

**INSTRUCTIONAL COUNCIL
MINUTES
June 19, 2008; Board Room**

Present:

Kathy Berry Krista Byrd Frank Rapp David Zielinski Dierdre Pollock-Blevins
Melani Guinn Lianna Zhao Dawn Chun

Absent:

David Drury Val Rodgers Robin Ying Efrain Silva Gonzalo Huerta

Recorder:

Linda Amidon

The following discussion and transactions took place:

- Members reviewed a list of summer classes that were cancelled. Kathy Berry noted that summer enrollment is flat; however, based on headcount the total numbers are slightly higher but FTEs are lower.
- Members reviewed class fill rates for 2005, 2006 and 2007 in preparation of review of division budgets for the purpose of reductions. Dawn explained that the fill rates are based on class caps. Agreement was reached to reduce winter term by one-third. Dawn pointed out that cutting one-third of classes does not necessarily equate to a one-third reduction in the budget. When reviewing possible courses to cut, Kathy emphasized the need to keep programs intact. She cited the Paramedics program as an example, explaining that courses for the program are offered in all four terms of an academic year. She explained that not every division will cut one-third; other divisions might cut more than one-third, but the goal is to cut one-third of classes overall, not across the board. Kathy urged members not to withhold offering core courses, and to not cut programs that would negatively impact students. She further directed that divisions instead preserve the core of instruction; the goal is to not lose FTEs. Kathy explained that under standard enrollment management rules the college should grow fall and spring. The college has been growing all terms, which is considered to be unhealthy growth. Kathy directed that when reviewing budgets for reductions look at everything involved – salary, benefits, supplies, etc. She stated that the budget presented to the Board on June 18 was very preliminary. It was announced to the Board there would be changes to faculty compensation. It was noted that the college would be losing students in the fall because students will be required to pay half of their outstanding fees. Kathy suggested that members review the fill rates data before entering winter and fall classes in Banner.
- It was noted that winter 2007 was the start of online classes being offered at the college. Members were cautioned to not saturate the need for a course when developing online classes.
- Kathy will email success and retention statistics to members for review.
- New program review forms were distributed to members. Melani Guinn stated that the Program Review Steering Committee had developed the form; the committee is composed of Frank Rapp, David Zielinski, Val Rodgers and Melani. Melani explained sections of the form. She stated that section E in Part 1, professional development needs, is where divisions could state their need for SLO training. She described the SLO section as easy to use. It was suggested that the total number of courses in programs also be identified on the form. Melani explained that

Part I of the program review process is completed annually; Part 2 represents the three-year program review. All divisions will complete Part 1 for accreditation. Applied Sciences recently completed a full program review, so that department will complete Part 2 of the form. The form will be sent electronically to all members. Kathy requested that members complete Part 1 and submit it to her by July 10. She also requested the assistance of members in writing the progress report and various plans.

- Members discussed the issue regarding instructors that do not attend graduation. The day is an official faculty service day, so who is checking if an instructor is absent? Kathy requested that the names of instructors that did not attend graduation be submitted to her. She also announced that with regard to final grades, if final grades for fall and spring aren't in by the deadline, substitutes will be placed in the classes of instructors that have not turned in grades.

The meeting was adjourned at 10:00 a.m.

**ACCREDITATION STEERING COMMITTEE
MINUTES
FRIDAY, JULY 11, 2008, 1:00 P.M., BOARD ROOM**

Present:	Kathy Berry	Victor Jaime	Suzanne Gretz
	Ted Ceasar	Robin Ying	Taylor Ruhl
	Bruce Seivertson	David Zielinski	David Drury
	Dierdre Rowley	Jessica Waddell	Efrain Silva
	Gonzalo Huerta	Frank Rapp	Vikki Carr
	Vikki Carr		
Guests:	Ed Buckley, Consultant with The California Collegiate Brain Trust	Dick Giese, Consultant with The California Collegiate Brain Trust	
Recorder:	Linda Amidon		

Kathy Berry introduced Dr. Ed Buckley and Dr. Dick Giese, both consultants with The California Collegiate Brain Trust. Dr. Buckley and Dr. Giese introduced themselves to the committee, each providing a brief background of their experience. Dr. Giese stated that as part of a team of four consultants from The Brain Trust, he would help IVC to prepare the materials for accreditation. He informed the committee that he had discussed the Accreditation Team evaluation with the Dr. Roe Darnell, Chair of the Accreditation Team, and is keenly aware of the specific issues. Members in attendance introduced themselves to the consultants.

I. Review of Accreditation Findings and Items Required for the Progress Report

Recommendation 1:

Kathy Berry read aloud the Accrediting Commission's Recommendation 1 and provided a brief status of the plans referenced: John Lau, Chief Business Officer, recently submitted the Facilities Plan to the Chancellor's Office. David Zielinski reported that he is working with Robin Ying on the Technology Plan. Kathy stated that John Lau believes the resource plan referenced in Recommendation 1 is the college's budgeting process. Brief discussion took place regarding the various types of resources that could be included in a resource allocation plan. Bruce Seivertson stated he would conduct research on the Internet. Kathy indicated that the resource plan must be defined and suggested this assignment be turned over to the Planning & Budget Committee.

With regard to the educational master plan, Kathy reminded instructional division chairs and department deans that today is the deadline for submission of program reviews (Part 1 only). If the program reviews had not yet been submitted, she directed that they submit them by early next week. Members received a brief description of the program review form that was developed by the program review steering committee (Melani Guinn, David Zielinski, Val Rogers, Victor Jaime, Jan Magno and Dawn Chun). Copies of completed program review forms were distributed as samples. Members also received a brief explanation of the form components: Part 1 of the form represents annual review of a program's budget. Part 2 represents comprehensive review of a program.

Kathy explained that the instructional budgets were based on the strategies recently completed. Since an extensive review of career technical education programs was completed recently, she stated that this review would be used for this year. An extensive program review for Student Services would follow, and program reviews for other designated programs would subsequently be completed. Victor Jaime explained the intention is to complete Part 1 early in preparation of the budget development planning process that begins in February.

Suzanne Gretz, Chair of the Behavioral Science/Social Science Division, asked how to determine a budget for next year's health and welfare benefits, and equipment and facilities for the division's four cost centers. She related her difficulty in determining projected budgets for the cost centers which includes ten departments. Gonzalo Huerta, Dean of Instruction for Applied Sciences, related his similar experience with the Applied Sciences budget. The Applied Sciences budget has since been separated into several cost centers, which has simplified the budget planning process for his division. Gonzalo suggested that creating separate cost centers for each department could be an objective for the Behavioral and Social Sciences Division. Dawn Chun, Institutional Researcher, concurred with Gonzalo, explaining it is very difficult to compare broad data.

Kathy reported that Instruction and Student Services had developed strategies for meeting the objectives of the master plan goals. She stated that Linda is currently in the process of summarizing the strategies and this task would be completed sometime next week.

Kathy described the master plan process (see handout) and encouraged members to provide her with their input and thoughts regarding the master plan and assumptions. She circulated model master plans and indicated she would send them to everyone electronically.

Recommendation 3:

Kathy reported that this recommendation has been addressed by making the sexual harassment, transfer credit and financial aid policies more visible in the catalog. Kathy and Victor Jaime suggested this recommendation was made because Accreditation Team members could not easily locate the items in the catalog.

Recommendation 6:

Vikki Carr, Executive Assistant to the Superintendent/President, indicated she would add each committee's purpose on the sign-up sheets that would be made available at the faculty and staff orientation scheduled for next month. She will work with the committee chairs on this task.

2. Accreditation Website

Kathy requested that Robin Ying arrange to have the strategies posted to the IVC Website.

3. Development of Progress Report Narrative

Frank Rapp was appointed as the main author for the Progress Report. The consultants will assist Frank in drafting the report.

4. Time Table and Assignments

Kathy reviewed the Educational Master Plan "Table of Contents/Assignments" handout with members. She explained that several tasks had been assigned to instructional administrators but since the committee is a shared governance committee, participation by faculty and staff is needed. She informed the committee that Deirdre would serve as editor of the plan; as sections of the plan are completed they should be sent to Deirdre electronically. Brief discussion took place regarding possible sources for information for the master plan. Additional assignments of sections of the plan were also made.

Kathy explained that there was not enough time to conduct a full program review, so the master plan would not be a full plan. She stated the goal is to complete all items for the October 15, 2008, progress report before the fall semester begins. If completion is held off until after that time, she is concerned there won't be enough time to complete everything by the deadline.

- Goals, Objectives, Strategies (Kathy Berry): These have been completed by the instructional areas. The goals, objectives and strategies of Student Services, Business Services and the President's Office are pending. Kathy requested that ACCESO also provide this information. She stated the student survey would fall under the goals and objectives, and she asked Dawn Chun to draft a narrative.
- Governance (Vikki Carr): Vikki incorporated the current committee flow chart and the committee purpose statements from a few years ago into a draft. She needs some help in developing the evaluation process. She will submit a draft to Deirdre on July 25.

The committee discussed generally the process to review the various components to ensure that all recommendations are adequately addressed. Kathy suggested that everyone involved should review the information. She is pushing for drafts for review by next week since there are only two weeks left in the month. She would like to see at least the first draft of the progress report in the next couple of weeks. Frank will write the progress report. The committee agreed to send their drafts to each member before editing for input.

Kathy informed members that the consultants would be back during the last week of July. At that time they will review the budget for any disconnects, and review the various documents and describe how to tie them all together. She reported the consultants had stated the District is on the right track and that they liked the program review form. They identified Part 1 of the form as a process under the resource allocation plan. Kathy stated she will review the Part 1 budgets with John Lau, CBO. In response to questions raised, Kathy briefly explained the process for tying the budgets for non-instructional areas to the goals. She described the program review form as generic, for use by all other non-instructional areas. She explained that the information used to complete Part 1 of the form ties into the institutional effectiveness goal. Kathy also described the process for non-instructional area program reviews. She explained that Part 1 of the program review form is to be completed by all programs annually. Part 2 of the process, an in depth program review, would be completed by one-third of existing departments beginning in October since there is not enough time for an in depth review by all departments.

The meeting was adjourned at 4:05. The committee will meet next Thursday, July 24 at 3:00 p.m. in the Board Room.

**ACCREDITATION STEERING COMMITTEE
MINUTES
Thursday July 24, 2008, 3:05 P.M., BOARDROOM**

Present:	Bruce Seivertson	Dave Zielinski	Jessica Waddell
	Toni Pfister	Dawn Chun	Victor Jaime
	Omar Ramos	Deirdre Rowley	Efrain Silva
	Frank Rapp	Michael Heumann	Jan Magno
Recorder:	Linda Amidon		

Status reports on the various components of the educational master plan and progress report were provided as follows:

- Efrain completed the first draft of the environmental scan. Kathy asked Efrain to send the scan to committee members.
- Deirdre received documents for review from Efrain, Toni, Gonzalo and Kathy.
- Toni has over 30 SLO's to date. She wrote "Milestones" and submitted the document to Deirdre and Frank. Frank suggested that Toni include a timeline. Toni will email the document to Deirdre.
- Drafts of the goals, objectives and key performance indicator targets, strategic direction of focus, and Student Services strategies have been completed and the documents were sent to everyone. Kathy stated she forgot to include focus goals.
- Kathy reported that John Lau would have Business Services' strategies to Kathy on Monday. Victor stated that Student Services would submit its program reviews tomorrow.
- The President's Office is working on the president's component of the educational master plan.
- Kathy will check with John Lau on the status of the planning and development.
- Vikki reported that she had emailed standing committee chairs requesting information and she is in the process of collecting the data.
- The Technology Plan was added to the assignment list. Dave Zielinski stated that he would let Kathy know if he needs help, and that he would begin working on the plan next week.
- Frank indicated he would summarize the student survey responses and place them in narrative form.
- Frank reported he has received information from members for the progress report. He reminded members that he needs information for which we have evidence.
- Kathy reported that the District is currently negotiating a contract with The Brain Trust.
- Kathy urged members to submit their drafts of the various components early next week so that she could have an idea of the progress to date.

Michael Heumann asked questions regarding the progress report: What is the progress report? What is it about? Kathy explained that the progress report is a document that shows the Commission, "this is what we've done to address the recommendations." She explained that the Commission could accept the report and would follow up with a visit on dates to be announced. She stated that The Brain Trust consultants recommended the progress report should be completed some time in September in order to meet the deadline.

Kathy pointed out the need for an accreditation webpage that the Commission can easily access. She referred Omar Ramos, Webmaster, to the Cabrillo College webpage for ideas. Kathy stated the District currently has a webpage, but there are no links to evidence. She explained that the webpage is a huge part of the accreditation process. Toni Pfister provided an example of what evidence is.

**ACCREDITATION STEERING COMMITTEE
MINUTES
WEDNESDAY, AUGUST 19, 2008, 10:30 A.M., BOARD ROOM**

Present:	Jan Magno	Bruce Seivertson	Ed Gould
	Suzanne Gretz	Taylor Ruhl	Jessica Waddell
	Deirdre Rowley	Dawn Chun	David Zielinski
	Lianna Zhao	Efrain Silva	Frank Rapp
	Val Rodgers	Victor Jaime	Kathy Berry
Guests:	Dick Giese	Ed Buckley	
Recorder:	Linda Amidon		

Kathy Berry introduced Dick Giese and Ed Buckley to the members of the committee who had not yet met them. Members of the committee introduced themselves to Dr. Giese and Dr. Buckley.

Kathy reviewed various documents, which included a proposed outline for the Educational Master Plan, Educational Master Plan Objectives and Strategies, and Environmental Scan 2008.

The committee reviewed and discussed the outline for the Educational Master Plan, and subsequent assignment of the various sections were made:

- 1. Introduction and Background. Kathy reported that an environmental scan had been completed providing a wealth of information about the community and which could be used to help to create the Educational Master Plan. Kathy Berry complimented Efrain Silva on the scan and its usefulness to the college. She also further suggested that Diedre Rowley's revisions would need to be incorporated into the final version of the document.

Kathy reported that Gonzalo Huerta and Efrain Silva had been drafting statements in regard to the college's mission, college purpose statements, and college values as assigned. Kathy Berry commented that these statements would be incorporated into the Educational Master Plan, which would be adopted by the shared governance groups.

Kathy Berry reported that the Planning and Budget Committee has been meeting and working on the integration of the Educational Plan and the Facilities Plan into the Educational Master Plan. Dick Giese commented that those working on that integration need to recognize the connections between educational and facilities plans.

Efrain offered to work on the state regulations and codes subsection.

- 2. The District. Victor Jaime, Kathy Berry, Jan Magno and Suzanne Gretz will work on the components of this section.
- 3. Programs and Services. Kathy Berry reported that she has received completed program review forms from all departments and that summaries of all of the forms are needed. Frank Rapp, Valerie Rogers, and David Zielinski will work on writing the summaries.
- 4. Linkages Between Education and Facilities Master Plans. Dick Giese explained there are two facilities master plans, a five-year and a ten-year plan, which he suggested the District meld in the Educational Master

**INSTRUCTIONAL COUNCIL
MINUTES
TUESDAY, AUGUST 19, 2008, 2:00 P.M., BOARD ROOM**

Present:	Kathy Berry	Gonzalo Huerta	Frank Rapp
	Tina Aguirre	Taylor Ruhl	Efrain Silva
	Liana Zhao	Melani Guinn	Valerie Rogers
	Suzanne Gretz	David Zielinski	Dave Drury
	Jessica Waddell		
Guests:	Dick Giese	Ed Buckley	
Recorder:	Linda Amidon		

Kathy Berry announced that due to overlapping meetings scheduled in the Board Room, it would be necessary to end today's meeting at 3:00 and continue it on Thursday, August 21, at 3:00 p.m.

Kathy Berry introduced the following individuals:

- Tina Aguirre, new Associate Dean of Nursing
- Taylor Ruhl, new Associate Dean of Learning Services
- Suzanne Gretz, incoming Chair of the Behavioral Science & Social Science Division

Kathy also introduced Dick Giese and Ed Buckley, as consultants from The Brain Trust, to the members of the committee who had not yet met them. Kathy Berry explained that these consultants would be helping IVC with the Progress Report and accreditation. She introduced the committee to the consultants as the group that had developed the new program review forms. Members of the committee introduced themselves to Dr. Giese and Dr. Buckley.

Ed Buckley commented that this committee is crucial to the accreditation process. He further elaborated that he has seen strong evidence that the college is committed to making the improvements recommended by the accreditation team. He also stated that he has heard history as to why issues occurred that made the recommendations necessary. He concluded by stating that the central task facing the college is to demonstrate to the accrediting commission that IVC is sincerely working in earnest on developing and sustaining integrated planning.

Dick Giese informed those present that he will be identifying individuals for the providing of training for the various subcommittees and their responsibilities. He then stated that he will be returning to IVC soon but that in the meantime drafts of documents should be forwarded to him for review as well as for review by other members of The Brain Trust consultant group.

Members reviewed the agenda for New Faculty Orientation to be held on Thursday, August 21, 2008 from 8:30 a.m. to 11:00 a.m. Members also reviewed the list of new faculty members which included three full-time temporary faculty members.

The committee also reviewed the agenda for the Adjunct faculty Orientation to be held Thursday, August 21, 2008 beginning at 6:00 p.m. The orientation will begin with a general session followed by a breakout session with returning adjunct faculty to work on Student Learning Outcomes and a separate but concurrent breakout session for new adjunct faculty to inform them of pertinent policies and procedures in greater depth. Kathy urged all division chairs to attend the orientation.

**ACCREDITATION STEERING COMMITTEE
MINUTES
THURSDAY, AUGUST 28, 2008, 10:30 A.M., BOARD ROOM**

Present:	Kathy Berry	Victor Jaime	Frank Rapp
	Lianna Zhao	Jan Magno	Suzanne Gretz
	Bruce Seivertson	Tina Aguirre	David Zielinski
	Valerie Rogers	Melani Guinn	
Guests:			
Recorder:	Linda Amidon		

Members discussed the progress on recommendation one to date:

- The assumptions section of the master plan should be completed today, Friday, August 28, 2008.
- Focus on the Calexico casino should be removed from the tourist section of the environmental scan while focus on winter visitors and the Imperial sand dunes should be added to that section.
- Planning and Budget will be separated from the Educational Master Plan.

Referencing Shasta Community College's October 2007 Progress Report and Educational Master Plan Flowchart as models, Kathy stated there is a need for clarification of the process for developing the evaluation of the plans. Kathy Berry presented a draft of the planning process. She further stated that the Planning & Budget Committee is not the best vehicle for strategic planning. She urged the committee to consider when in the planning process the annual review would best be conducted and who should conduct that review. She stated that Barbara Beno of the Commission had indicated that IVC is not "looping" the overall planning process together effectively yet.

The meeting was adjourned at 11:30.

**ACCREDITATION STEERING COMMITTEE
MINUTES
FRIDAY, SEPTEMBER 5, 2008, 11:30 A.M., BOARD ROOM**

Present:	Suzanne Gretz	Kathy Berry	Taylor Ruhl
	Melani Guinn	Bruce Seivertson	Tina Aguirre
	Val Rodgers	Dawn Chun	David Zielinski
	Frank Rapp		
Guests:			
Recorder:	Linda Amidon		

The following discussion and action took place during the meeting:

- Kathy Berry reported that she and Suzanne Gretz have a few more subsections of the Educational Master Plan to complete.
- Melani Guinn reported that her group is working on summarizing the program reviews. Val Rodgers created a chart which they are using to summarize the staffing, facilities and technology needs and the SLOs identified. She will forward the form to Kathy with a description of how the chart is being used.
- Bruce Seivertson reported that he, Lianna Zhao and Taylor Ruhl are close to an evaluation concept which includes dates. Lianna Zhao provided a brief description of the evaluation plan components: purpose (to provide feedback); data collection (who, how and when); data analysis (base year is 2007 – 2008; and feedback. Kathy requested that Lianna send the evaluation process and sample program evaluation form to the committee members. Melani suggested using the chart created by Val as an evaluation form. She further suggested that a column could be added to the chart to identify whether the goal was met; if the goals wasn't met, an explanation as to why the goal was not met could be included.

Adjournment: 12:00 p.m.

**ACCREDITATION STEERING COMMITTEE
MINUTES
FRIDAY, SEPTEMBER 12, 2008, 10:40 A.M., BOARD ROOM**

Present:	Lianna Zhao	Valerie Rodgers	Bruce Seivertson
	Taylor Ruhl	Frank Rapp	Victor Jaime
	Melani Guinn	Tina Aguirre	Dawn Chun
	Deirdre Rowley	David Zielinski	Kathy Berry
Guests:	Dr. Ed Buckley		
Recorder:	Linda Amidon		

The following discussion and action took place during the meeting:

- Kathy Berry presented the “Planning Process Committee Flow Chart” for the committee’s review and provided a brief explanation of the document. She noted there are two major shared governance groups reflected on the chart, Academic Senate and College Council. The Strategic Planning Committee will write to this flow chart, including how to evaluate.
- Frank explained that the Educational Master Plan and Program Review will determine the goals and prioritization and will feed to the Strategic Planning Committee. The narrative of the Program Review should be a persuasive genre aimed at the Educational Master Plan.
- Kathy introduced Ed Buckley who provided a brief bio. Kathy stated that this committee had asked that Ed attend the meeting so that he could address their questions and concerns. Ed addressed the members concerns regarding program review and the educational master plan by emphasizing the following points:
 - Program review is a component of an overall planning process. It includes evidence to reflect upon, resource requests based on program need, and evidence of informed planning.
 - The Accreditation Team needs to understand the college right away.
 - Program review should reflect positively on the Educational Master Plan.
 - Show that the District has done its homework. Raise issues and defend them.
 - Everybody is writing to an audience. Good program review is good for other audiences.
 - An Educational Master Plan should not be a summary of program review; it should also include analysis. IVC’s Educational Master Plan won’t be as good as the next one due to time constraints.
 - Can’t develop an educational master plan without program review.
 - An educational master plan is a more difficult task to carry out than program review because the plan involves priorities. It must demonstrate that the priorities are based on evidence, and the priorities must sell to the Strategic Plan Committee.
 - If there is no evidence, justification for the need or request is better than nothing.
 - The Educational Master Plan will be an appendix to the Accreditation Progress Report due October 15. Divisions and Departments would continue working on in-depth program review and use as evidence when the Accreditation team visits.
 - He suggested that Dawn meet individually with department heads to determine what data is needed.
- Members discussed possible data and documents that could be used as evidence.
- Deirdre Rowley announced that she would not be available net weekend and requested that members submit drafts for her review by September 27.

Adjournment: 11:47 a.m.

Accreditation Steering Committee
September 19, 2008
10:30 a.m., Board Room

Present:

Kathy Berry, VP for Academic Services, Accreditation ALO
Victor Jaime, VP for Student Services
Tina Aguirre, Associate Dean for Nursing Education and Health Technologies
Jan Magno, Dean of Financial Aid
Gonzalo Huerta, Dean of Instruction for Applied Science
Efrain Silva, Dean of Instruction, Extended Campus
Frank Rapp, Dean of Instruction
Ted Ceasar, Associate Dean Disabled Students Program and Services
Melani Guinn, Faculty, Division Chair Humanities
Val Rodgers, Faculty, Division Chair Business
David Zielinski, Faculty, Division Chair English
Suzanne Gretz, Faculty, Division Chair Behavioral Science and Social Science
Bruce Seivertson, Faculty, Academic Senate President
Lianna Zhao, Faculty, Division Chair Science Math and Engineering
Deirdre Rowley, Faculty, English
Linda Amidon, Administrative Assistant, Vice President

Guest:

Ed Buckley, Brain Trust Consultant

The meeting began with an introduction our consultant Mr. Ed Buckley.

Mr. Buckley noted that the work on the planning documents was proceeding well and would be completed on time. He asked the group if there were any questions regarding the plans, or the progress report. Melani Guinn asked for clarification between the Educational Master Plan and Strategic Plan goals. Mr. Buckley led a discussion on planning process and integration of plans. Mr. Buckley stated that the priorities set by the Educational Master Plan would drive the Strategic Planning process. The two plans would work in conjunction with each other not as separate documents. In addition, a visual graphic (see attached chart) was developed that demonstrated the process of planning. Once the graphic was developed the committee stated they were now clear on the process.

A discussion followed on program review. The consensus was that program review should be done at the instructional and student service level by looking more earnestly at outcomes. The group noted that the college had not conducted program review at this level before. In the past, programs had been reviewed in relation to strategic goals, making it difficult at times to address goals. In addition the previous method of program review prevented program review from addressing issues that the program/division feel are important to that unit for success. It was also decided that the program review processes should include curriculum revisions if

needed to improve outcomes. The inclusion of Student Learning Outcomes into the program review process becomes fundamental when program review is conducted at the program level and not the institutional level as we have done in the past.

The subcommittee charged with summarizing the program reviews for interim educational master plan reported that they had completed the summaries and sent them to Frank Rapp.

A discussion and questions and answers followed on the accreditation process report. The committee went through the document for editing and clarification. Frank Rapp, the editor of the report, noted changes to the document.

Mr. Buckley congratulated the committee for the hard work that had been done over the past months in response to the Accreditation Recommendations.

The meeting was adjourned at 11:30 a.m.

**INSTRUCTIONAL COUNCIL
MINUTES
September 25, 2008; 3:00 p.m., Board Room**

Present:

Kathy Berry	Frank Rapp	David Zielinski	Taylor Ruhl
Melani Guinn	Lianna Zhao	Gonzalo Huerta	Suzanne Gretz
Val Rodgers	Robin Ying	David Drury	

Absent:

Efrain Silva

Guests

Toni Pfister	Carol Lee	Becky Green	Dawn Chun	John Lau
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Recorder:

Linda Amidon

The following discussion and action took place:

- Kathy presented three versions of program review checklists reflecting programs in order (1) alphabetically, (2) by organization (i.e., subject code in Banner), and (3) by divisions. Following discussion of the pros and cons of each version, the committee agreed to utilize the checklist with programs in alphabetical order.
- The committee discussed and agreed to the following program review schedule for the next three years. Discussion regarding the type of data needed ensued (i.e., data such as grade distribution, success rates, retention rates, FTEs/FTEf ratios, fill rates). Kathy Berry and Dawn Chun will work on the package of data to be sent to the divisions.

2008 – 2009

- Social Sciences (ANTH, GEO, POLS, HIST)
- Physical Education (EWS, HE)
- Agriculture
- Nursing (RN and LVN)
- Auto Technology
- Auto Body
- Welding
- Academic Services/Instruction
- Distance Education

2009 – 2010

- AJ/CSI
- HVAC
- Science (ASTR, BIOL, CHEJ, ENGR, ENVS, GEOL, PHSC, PHYS)
- English (Basic Skills Reading, Basic Skills Writing)
- Library Technician
- Fire Science
- Music
- Technology
- Building Construction
- Child Development

2010 – 2011

- ESL
- English (Transfer Level)
- Business
- EMS Paramedic
- Allied Health Professions
- Behavioral Science (ADS, PSY, SOC)
- Computer Science
- Math
- Art
- Foreign Languages (FREN, SPAN, AMSL)
- Philosophy
- Humanities
- Religious Studies
- Speech
- Theater Art
- Communications
- Electrical Wiring
- Electronics
- Electrical Trades (Apprenticeships)

- John Lau presented a report reflecting an analysis of budgets vs. actual expenditures for fiscal year 2007 – 2008, as of September 22, 2008. The report included savings and favorable variances for areas under the categories of classified salaries, fringe benefits, supplies, services, and capital outlay. John expressed concern that this year's budget does not indicate what was spent last year and there is a lot of carryover of funds. Overload and adjunct pay is over the amount spent last year. He stated that overload budgets will no longer be carried over from year to year; instead divisions will have to enter the overload budgets. There was a significant amount of unspent supplies budgets, which the Business Office absorbed. Restricted carryover lottery monies were used to fund supplies for 2008 – 2009. Kathy briefly explained the reasons for the budget variances.
- Kathy directed members to use their IELM carryover budgets by the end of October.
- Kathy reported that she is currently working with IT on a tool to calculate the cost of a class to assist in enrollment management.

**ACCREDITATION STEERING COMMITTEE
MINUTES
FRIDAY, SEPTEMBER 26, 2008, 10:40 A.M., BOARD ROOM**

Present:	Suzanne Gretz	David Zielinski	Val Rodgers
	Frank Rapp	Dawn Chun	Kathy Berry
	Deirdre Rowley	Melani Guinn	Lianna Zhao
	Victor Jaime		
Guests:			
Recorder:	Linda Amidon		

The following discussion and action took place during the meeting:

- Kathy Berry presented an annual calendar that was prepared by the Strategic Planning Committee at its meeting this morning. She reviewed the calendar with the committee, providing a brief explanation of the activities reflected on the calendar. She stated that every fall in October divisions and departments would receive data to begin evaluating.
- The current status of the components was reviewed. It was noted that program reviews and the "assumptions" component of the educational master plan were completed. Kathy is currently working on the Progress Report. She informed members that she would send it to everyone this weekend and requested that they review it critically. The Planning & Budget Committee would review the Strategic Plan on Tuesday; on Wednesday the Academic Senate would review the Strategic Plan and the Progress Report. The Board would review them on October 8.
- The committee reviewed the composition of the Strategic Planning Committee. Kathy informed members that there would be a revamp of College Council.
- David Zielinski briefly described the Technology Plan. He stated that in comparing what the District had before, the current Technology Plan measures up to other college technology plans. Kathy stated that the Technology Plan describes how instruction is supported.

Adjournment: 11:08 a.m.

PROGRAM REVIEW

NARRATIVE SUMMARIES

The following are narrative summaries of Program Reviews completed for the 2008 - 2009 academic year:

Superintendent/President

The Office of the Superintendent/President includes the Board of Trustees, Public Relations, Human Resources, and Information Systems.

Staff/Facilities/Technology Needs

The President's Office identified the need for a part-time Public Relations/Government Relations Officer due to the growth of the college and the need to keep the public informed regarding the many facets of the college. Additionally, modifications are needed for office space for the President's staff and its work and storage needs. A remodeled or new Board Room is necessary in order to meet the college's needs, and new recording equipment for the Board Room was identified as necessary.

Academic Services

Academic Services instructional support areas include the offices of the Vice President for Academic Services and the Dean of Instruction, Distance Education (Project ACCESO), Extended Campuses, Applied Science, and Library and Learning Services.

Faculty/Staff Needs

The Office of the Vice President for Academic Services identified a need for an assistant to the Dean of Instruction to act primarily as a curriculum specialist and curriculum database maintainer, but also to support the new and expanding role of the Dean. The need for consulting experts to work with the instruction office to provide advice regarding accreditation processes was also identified. Library and Learning Services requested one additional reference librarian to meet minimum service for information literacy instruction and reference assistance. There is an ongoing need for cross-training departmental faculty and staff in technology related to learning services and virtual library services. Project ACCESO, which is funded by a United States Department of Education Title V grant, will provide funds for faculty and staff for only one more year requiring a transitional funding plan be developed and implemented

prior to the 2009 - 2010 year to meet the growing course demands of distance education.

Facilities Needs

All instructional support areas identified needs to expand or remodel facilities. As a short term solution, the Office of the Vice President for Academic Services refurbished office support areas and made them more ergonomic during the summer of 2008. Ultimately, relocation of instruction offices, away from Admission and Registration, will be needed to provide the level of service required for faculty, adjunct staff, and students. Library and Learning Services requested a detailed analysis, over the course of two to three years, of the functionality and space allocations within the Library. Even though distance education occurs off campus, Project ACCESO identified the need for access to on-campus and extended campus computer labs to support both students and faculty. In addition, the maintenance of such computer labs must be included in the transition plan as Project ACCESO ends. The extended campus site in the Brawley will require major infrastructure changes within the next year.

Technology Needs

Over the next year the Office for the Vice President of Academic Services will be instrumental in implementing CurricUNET – a very robust curriculum software. The instructional office will also be focusing on the implementation of a home grown enrollment management program to address the scheduling and course development processes. The Distance Education external streaming service for faculty-created videos will need to be hosted by the District by year 2009. Project ACCESO will also be funding the implementation of DegreeWorks, a much needed online degree audit program, and online room scheduling software. Although the Extended Campus did not identify any specific technology needs, maintenance of existing systems and access is crucial. As the demand for a secure virtual library has grown, the Library and Learning Services have requested a move toward more electronic formats for databases, research assistance, resources or subscriptions, and other media materials versus print titles as well as quantification of data on the use of tutoring, library circulation, and library gate counts.

In order to be compliant with the Federal Rehabilitative Act, Section 508, which requires academic entities make electronic and information technology accessible to people with disabilities, including any videos created and streamed as well as other online course material, all instructional support areas as well as instructional divisions will need to maintain and update any such media.

Student Learning Outcomes (SLO's)

Instructional support areas will work with the SLO Coordinator during 2008 - 2009 to develop and implement an identification and assessment process.

Instructional Divisions

Instructional divisions include the divisions of English; Business; Humanities; Behavioral Science and Social Science; Science, Mathematics and Engineering; Exercise Science, Wellness and Sport; Nursing Education and Health Technologies and the departments of Child, Family, and Consumer Science; and Industrial Technology.

Faculty/Staff Needs

Most divisions identified the need for new faculty to address increased student demand. Two additional full-time math instructors and an additional full-time chemistry instructor were listed as needed in the Science, Mathematics, and Engineering Division. The Behavioral Science and Social Science Division identified the need for a full-time administration of justice instructor, a full-time political science instructor, and a full-time psychology instructor. The Nursing Division reported its need for one faculty member to be reallocated from a categorically-funded position to a full-time position, one additional faculty member to increase student access to simulation training, and two faculty members if the LVN to RN transition program is resumed as a distinct program in the next fiscal year. Although they requested no new positions, the English Division listed their need to have money remain in the budget for the full-time reading instructor replacement position that they were unable to fill this past year. Industrial Technology also underscored its ongoing need for a full-time electrical wiring position in Industrial Technology, explaining that the position was approved two years ago but has been "frozen" in the hiring process. This position is needed not only to meet program needs, but also to comply with the Economic Development and Workforce Development requirements for state certification (AB-1087 under Division of Apprenticeship Standards).

With respect to part-time instructors, the Humanities Division listed its need for philosophy adjuncts, and the Business Division described its plan to reclassify an existing position to include 40% teaching responsibility in computer information systems. One adjunct faculty was requested for the Nursing Learning Center and ten additional adjunct instructors were requested to address the mandated student to instructor ratios in all healthcare programs. Industrial Technology reported the need for numerous adjunct instructors to successfully meet the needs of its students and stay current with the increasing demand for sustainable buildings and alternative energy sources. Adjunct instructors were also needed in the building construction technology,

HVAC (heating, ventilation, and air conditioning), auto technology, and electronics technology programs.

In terms of non-faculty staff, the Exercise Science, Wellness and Sport Division reported its need for two fitness center aides (one full-time and one part-time aide) to run the fitness center on a schedule that would allow students to log their required lab hours. Fire Science defined the need for a full-time program coordinator to seek the approval/certification as an Office State Fire Marshall regional fire training center and to expand course offerings. The fall 2008 fill rate for Fire Science was 80% with an historical retention and completion rate of 89%. Job vacancy is estimated to be 1,450 job openings annually between 2002 and 2012 as reported by the State of California Employment Development Department, and Imperial County has an encroaching need due to retirement and lack of a local officer training site. The Nursing Division reported that educational consultants are necessary to address the drop in first-time pass rates on the state licensing exam and the effect of doubling census in the last three years.

Facilities Needs

Most divisions identified a great need to modify their existing facilities. The Behavioral Science and Social Science Division described plans to enlarge classrooms in order to accommodate more students. It also listed a need to replace damaged and antiquated instructional materials. The Humanities Division reported that the 300 building is in need of major renovations and that a grant has been submitted to the state to fund most of the modernization. The Humanities program review also stated that its art building (1300) is neither functional nor safe. It listed the need for roof repair, an air filtration system, room dividers, proper lighting, new classrooms, and enclosed spaces to protect equipment. The Child, Family, and Consumer Science Division reported that its classrooms need sinks built to supply water for science, math, art, and cooking activities. The Business Division described its need to repair and remodel classrooms (801, 803, 804, 810, 906, and 913), enlarge a few of those classrooms (801 and 803), and combine two classrooms (912 and 913) to create an adequate computer lab. The Exercise Science, Wellness and Sport Division reported that the fitness center needs its floor replaced, lockers installed, and its electrical system repaired and upgraded. It also needs outdoor lighting installed in all its facilities. Both the Humanities and Business Divisions reported that the locks on the doors in the 300, 800, and 900 buildings require repair, because the doors cannot be opened or locked at certain times during the day.

Nursing and Health Technologies is comprised of multiple programs: Medical Assistant, Certified Nurse Aide, Home Health Aide, Pharmacy Technician, Licensed Vocational Nurse, Registered Nurse, Emergency Medical Technician, Paramedic, and Fire Science. The Division identified a shortage of laboratory space given that students from all programs utilize the two clinical simulation labs and the two skills labs six days a

week and there are mandated lab bed-to-student ratios for some programs. Fire Station simulation is currently conducted off campus, but will require on-campus, virtual simulation, or other alternatives as IVC pursues the regional training center certification. Climate controlled storage is required due to the high tech equipment and supplies within the Nursing and Health Technologies programs, and there is an identified need for faculty office space.

The Industrial Technology (ITEC) Division described the need for numerous modifications to their existing facilities, most of which are necessary to meet Cal/OSHA (California Occupational Safety and Health Administration) requirements. ITEC reported that buildings 1100, 1200, 1300, and 1400 have been inspected (in May 2008) and will need to be upgraded and modified to be in compliance, although the specifics are still unknown since the official report has yet to be released.

Additionally, the division listed the need for changes to the buildings included in the Measure L Bond Project (Construction Building Technology and Electronics Technology), depending on the timeline for completion of the project. It also explained that because the auto technology program was not included in Measure L, it will require an additional lab space and other modifications to accommodate its expansion into hybrid technologies, specialized four-wheel drives, and courses addressing fuel efficiency and emissions. Finally, the division reported a need for reusable and portable storage containers for the HVAC program (Building 1100).

In addition to modifications to existing facilities, several divisions also needed new facilities. The Business Division identified a need for a new classroom in order to address their expanding networking and computer repair programs. The Behavioral Science and Social Science Division described the need for new desks that can accommodate students of varying sizes, new office furniture to replace broken and decrepit furniture, and an accessible storage space to house instructional materials that are used frequently. The Child, Family, and Consumer Science Division conveyed its need for classrooms, since the division's only classroom is housed in a portable building that is scheduled to be removed from campus. The Industrial Technology division discussed the potential need for new spaces to be built to house the auto collision and water treatment programs since they are no longer included in the Measure L building plans.

Technology Needs

Technology needs fall into three categories: Smart classrooms, equipment upgrades, and new equipment. The Humanities Division reported needing to repair and create smart classrooms in the 300 and 1300 buildings. They also listed a need for webcams and laptops for online classes in sign language and Spanish. The Child, Family, and

Consumer Science Division reported its need to upgrade existing computers as well as to purchase two new laptops for classroom use. The Industrial Technology division reported needing I-CAR (Inter-Industry Conference on Auto Collision Repair) support software in order for its auto collision/industrial technology program to remain in compliance with I-CAR. Within the Nursing and Health Technologies Division, there are two high tech simulation labs, each with two or more human simulators of varying simulated chronological age. Simulation has become an accepted and expected technology for up to 25% of clinical rotation time. Fire Science virtual simulation technology will also need to be explored as IVC moves toward the proposed certified fire training center. Maintenance of high tech equipment and ongoing faculty development is crucial.

Each of the programs in the Nursing and Health Technologies Division has State regulated requirements for instructors, mandated and unique ratios specific to the ratio of instructors to students in a clinical rotation site, and some have ratios specific to the number of students to skills or simulation beds. Maintaining a sufficient number of approved clinical sites can become a compliance issue when any of those sites are sanctioned due to industry regulations. Programs within the Nursing and Health Technologies Division are required to submit annual reports; the proposed regional fire training center will require an additional self-report and possible facility visit every five years. Other ongoing accreditation survey cycles include: RN one-day survey in 2009; EMTP accreditation in 2010; VN accreditation in 2011; and a RN full site accreditation in spring 2013.

Student Learning Outcomes (SLO's)

Program reviews listed progress on SLO's in terms of a ratio in three areas: SLO identification completed, assessment tool implemented, and data summary and evaluation report completed. All divisions reported plans to implement assessment tools in the fall of 2008, and complete data summary and evaluation afterwards. As of the end of spring 2008, the results were as follows: The Humanities Division identified SLO's in 3 of 109 courses, the English Division identified SLO's in 5 of 46 courses, and the Business Division identified SLO's in 17 of 41 courses. The Nursing and Health Technologies Division has defined objectives for each course, but each is not specifically aligned with Imperial Community College District's SLO's. By the end of fall of 2008, the SLO's will be completed with at least one SLO per course. As most programs (EMT, Paramedic, CNA, LVN, RN, Pharmacy Technician, and Medical Assistant) have an ultimate certification/licensing state test indicating entry-level competency, these will weigh heavy on the Programmatic SLO's.

The Science, Mathematics, and Engineering Division has not identified SLO's in any of its 85 courses. The divisions not listed (Behavioral Science and Social Science;

Exercise Science, Wellness and Sport; and Child, Family, and Consumer Science, and Industrial Tech) did not complete the SLO section of the program review.

Student Services

Student Services encompasses the Office of the Vice President for Student Services, Admissions, Disabled Student Programs & Services (DSP&S), Financial Aid, Student Affairs, CalWORKs, Counseling, EOPS, Student Support Services, Talent Search, Transfer Center, and Upward Bound.

Faculty/Staff Needs

A new Classified Manager position was requested by Admissions and Records. The Associate Dean of Admissions is slated to retire in August 2009. The new Classified Manager position will reflect the latest plans to reorganize the staffing picture in Admissions & Records. The rationale infers that a Dean-level position will no longer be necessary in the wake of the present Associate Dean's departure. The Counseling area requested additional adjunct counselors "due to increased demand for counseling services." The Disabled Student Programs and Services area did not make an explicit request for new faculty or staff; however, they expressed an "on-going concern regarding shortage of qualified Sign Language Interpreters." This concern was expressed as a compliance issue. Section 504 of the Rehabilitation Act and the Americans with Disabilities Act were cited, along with the obligation "to ensure access to course materials for disabled students."

Facilities Needs

Student Affairs requested a new Student Center. This new Student Center is needed because "the current facility is antiquated and cannot accommodate the student population."

Technology Needs

Eleven Program Review reports were submitted by Student Services, and among those reports no specific requests were made to meet any stated technology needs under section I., "Other Unmet Needs." However, the Counseling area did request \$10,000.00 because "increased usage of computerized assessment has increased due to a new Chancellor approved assessment tool." Also, in section A., "Budget for Staff, Capital Equipment, Supplies, Services, Travel," Admission and Records requested an additional \$15,445.77 increase over their 2007-2008 budget for new equipment due to "Reorganization of Office Staff."

Student Learning Outcomes (SLO's)

Eight Program Review reports from Student Services stated "No" to all three categories in section F., "Student Learning Outcomes." These seven areas are: Transfer Center and Articulation Services; Federal TRIO; Admissions and Records; Vice-President for Student Services; Student Affairs; Commencement; Counseling; and, Disabled Student Programs and Services. For these areas, no SLO's have been identified, no assessment tools have been implemented, and no data summary and evaluation reports have been completed. DSP&S has not identified SLO's for any of its 15 courses.

The four remaining areas in Student Services had mixed responses. The Board Financial Assistance Program (BFAP) indicated that SLO identification was completed and that assessment tools were implemented, but no data summary and evaluation report had been completed. CaWORKs Counseling Programs stated that SLO's had been identified but no assessment tools or data reports had been implemented or completed. EOPS/CARE followed the same pattern as CaWORKs.

Business Services

Business Services includes the Office of the Vice President for Business Services, Maintenance & Operations, Parking, Purchasing, and Security. Business Services also oversees the contracts for the bookstore and the cafeteria.

Staff/Facilities/Technology Needs

Business Services identified several staffing needs, including an on-campus police force (as opposed to security guards) which would oversee campus security and parking; a Director of Purchasing to manage a centralized purchasing system; two grounds maintenance workers and four custodians due to campus growth, specifically the addition of a 70,000 square foot building; and one part-time pool cleaner. Various building modifications were identified including modification to the current lift station in the water treatment plant to handle future growth; modification to an existing structure to create a blueprint room for review of building layout when needed; and a new metal warehouse building to handle the storage needs due to the school's growth.

The Program Review needs were prioritized prior to adoption of the final budget. Although the college is facing fiscal challenges due to the state budget, funds were allocated for the following priorities:

- Staff Development/training

- Student Learning Outcome Assessment
- Basic Skills instruction
- business process training (Banner Training)
- Strategic Planning Development

- Staffing Priorities
 - Safety/Law Enforcement Officer
 - Admissions and Registration Director
 - Director of Research
 - Part-Time Public Relation Officer

- Technology Priorities
 - Replacement/Update Phone System
 - Distance Education Support
 - Continue with the computer replacement program

- Facilities Priorities

- Upgrade existing transportation system, including entrances and exits of campus and traffic flow, bus terminal area
- Begin modernization of existing classrooms
- Continue construction on Science building

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.

Program/Division/Department: ACCESO Project

Date: 09/08/08

Contact Person: Gloria Carmona

PART 1 – Annual Program Review for 2008-2009

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1208	Personnel/GC	32,882	35,573		
1209	Personnel/AM	26,227	14,016		
1270	Personnel/MH/Acad. Coordinators	50,400	34,800		
1490	Personnel/Faculty Stipends	83,050	43,050		
2106	Personnel/Certificated/MO	24,847	13,321		
2108	Personnel/Certificated/DC	23,028	9,673		
2120	Personnel/Certificated/Sec. III	18,292	16,675		
3111	STRS Benefits	15,887	11,565		
3220	PERS Benefits	6,037	6,740		
3320	IFCA	4,103			
3331	Medicare Benefits (Certificated)	2,792	2,034		
3340	Medicare Benefits (Classified)	959	632		
3411	Health-Certificated	10,000	8,897		
3420	Health-Classified	12,728	12,286		
3511	UI-Certificated	96	420		
3520	UI-Classified	33	131		
3611	WC-Certificated	3,717	895		
3620	WC-Classified	1,277	280		

4401	Supplies/Media	4,773	4,864		
5110	Contractual Agreements/Fees	89,500	171,000		
5220	Travel	10,370	15,880		
5890	Advertising, Postage, etc.	40	2,000		
6490	Supplies/DE Faculty/Misc.	40,500	71,232		
6502	Scheduling Program	23,000	25,000		
	Total	\$484,538	\$500,964		Budget difference is based on Title V grant proposal

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
None	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
None		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
None	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$

			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			
Online courses are not stand alone courses. They are blended with their respective face-to-face course.			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Ongoing	Unknown
Program promoted at the IV Expo, College & University Day, Applied Science Event, and mail out to students.	Community	Ongoing	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Project ACCESO needs to have their online courses 508 Compliant. This includes any videos created and streamed as well as other online course material.

Our next Title V, Annual Performance Report is due at the end of December.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
Streaming server hosted in house	Project ACCESO currently pays \$24,000 a year for an external server for streaming videos. As the college is modernizing and improving the technology this item needs to be addressed for the benefit of Distance Education.	Unknown
Transition Plan for Distance Education	Project ACCESO is in its' final year of funding. Distance Education has proved to be an asset to the college. The college needs to have a plan in place so Distance Education can continue and retain its' momentum when the Title V funding ends.	Unknown

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.

Program/Division/Department: Academic Services/Dean of Instruction

Date: Fall 2008

Contact Person: Kathy Berry, Vice President for Academic Services

PART 1 – Annual Program Review for 2008-2009

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

ACADEMIC SERVICES

Account	Description	Current budget (07/08)	Request for next year (08/09)	Difference	Justification of expense
1214	VP Salaries	128400	132101		Salary Increase
1220	Counselor Overload Salaries	3639	3600		Salary Increase
1490	Non-Instruction Consultant Salaries	2000	3750		Salary Increase
1492	Committee Meeting Pay	26000	95340		CTA contract requirement
2109	Night Differential	714	630		
2120	Secretarial/Clerical Salaries	123084	134418		Salary reflects actual expenditures
2301	Student Salaries	1000	1000		
2399	Overtime and Extra Pay	2000	3000		Salary reflects actual expenditures
3111	STRS – non Instructional	13411	20442		Reflects reorganization of department
3220	PERS Classified, non instructional	11634	12846		
3221	FICA	8005	8559		
3240	Medicare – classified	2357	3592		
3411	H&W	1872	2003		
3420	Health Insurance – classified	0	11450		
3511	SUI – Certificated non instruction	30300	23400		
3520	SUI – Classified	696	743		
3611	Workers' Compensation – Certificated	646	415		

3620	Workers' Comp - classified	1746	1562		
4320	Instructional Supplies and Materials	1403	876		Increase due to increasing cost
4401	Non-Instructional Supply /Material	200	200		
4455	Copying/Printing	500	0		Correction to budget
4460	Office Supply	2500	3700		Reflects decrease in budget
4461	Copier Supplies	1500	1750		Reflects decrease in budget
4480	Hospitality	200	200		
5110	Consulting services	5785	5785		
5220	Travel – Staff Conferences	5785	5785		Required conference and meeting travel
5310	Membership & Dues	3736	6223		
5540	Telephone & Data	300	300		
5621	Copier Maintenance	1949	100		agreements moved to purchasing
5860	Postage	336	336		
5890	Other Expenses	314	314		
6000		1830	500		Reflects cut in budget
Subtotal		378,058	433,695		
6502	Capital Software (115018-6502-6010)	30,000	30,000		Balance of cost of CurriUNET curriculum software
Subtotal		30,000	30,000		
TOTAL		408,058	463,695		

DEAN OF INSTRUCTION OFFICE					
Account	Description	Current budget	Request for next year	Difference	Justification of expense
1212	Deans Salaries	95,856	118,072		Salary increase
2120	Secretarial/Clerical Salaries	0	35,376		Instructional Assistant/Curriculum Specialist
2301	Student Salaries	0	1,000		
2399	Overtime and Extra Pay	0	1,000		
3110	STRS Certificated Instructional	0	9,741		
3111	STRS Certificated Non-instructional	9,710	0		
3220	PERS Classified Non-instructional	0	3,385		
3320	FICA-Classified	0	2,255		
3330	MEDICARE-Certificated	0	1,712		

3331	MEDICARE Certificated Non-instru	1,707	0	
3340	MEDICARE-Classified	0	528	
3410	H&W – Certificated Instructional	0	11,450	
3411	H&W – Certificated Non-instru	0	0	
3420	Health Insurance – Classified	0	11,700	
3510	SUI – Certificated	0	354	
3511	SUI – Certificated Non-instru	589	0	
3520	SUI – Classified	0	109	
3610	Workers' Comp – Certificated	0	744	
3611	Workers' Comp – Certif Non-instru	1,265	0	
3620	Workers' Comp – Classified	0	235	
4320	Instructional Supplies and Materials	0	200	
4455	Copying/Printing	500	1,500	First full year of operations for Instruction Office
4460	Office Supplies	500	1,000	First full year of operations for Instruction Office
5110	Consulting Services	0	2,000	
5220	Travel-Staff Conference	2,500	2,400	\$1,100 to SLO travel/conference account
5310	Memberships and Dues	0	300	
5540	Telephone and Data Lines	1,600	100	
5541	Cell Phones and Pagers	0	400	
5860	Postage	0	200	
5890	Other Expense	1,000	1,000	
6129	Sites and Site Improvements	2,944	0	
6490	Equipment – New Eqp under 5,000	1,000	0	
Subtotal		130,970	206,761	
5220	Travel-Staff Conference (SLO)	0.00	1,100	SLO Coordinator conference
Subtotal		0.00	1,100	
TOTAL		130,970	207,861	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Instructional Assistant/Curriculum Specialist	Assistant for the Dean of Instruction, whose primary duty will be to serve as Curriculum Specialist to maintain curriculum database.

C. Modifications to Current Facilities Needed - *Identify needed facility modifications within the program's existing space.*

Facility/Modification	Rationale	Proposed Cost
Refurbish Instructional support area	Instructional support area is an ineffective space. Staff is required to work at workstations that are not ergonomic. Storage space is insufficient and there is no space for confidential files.	\$12,000

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee.*

Facility Needed	Rationale
Relocation of Instruction Office	The Instruction office should be relocated away from the Admission and Registration area. Although a short term solution is to refurbish the instructional support area, the space is still too small for the required staff.
	In addition, the area should include space for evening adjunct faculty to meet with students, have access to computers, or grade papers.

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Instructional Staff	Banner Training (3CBG Conference)	Instructional staff must attend annual Banner User Group training to remain current. The staff uses the Banner database to report information to the MIS system at the state.	\$1,500
VP for Academic Services	CIO conferences (fall and spring)	The CIO must remain current on instructional issues at the state level	\$2,200
VP for Academic Services, Dean of Instruction	League for Innovation Conference	To learn and remain updated on Technology, distance education and emerging trends in education.	\$1,500
CIO, Dean of Instruction, C&I Co chair	Curriculum Conference	The chairs of the curriculum committee and instructional administration need to remain updated on curriculum rules and regulations.	\$3,000

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
Number of courses completed/total number of courses			
Program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			
Academic Services	0	0	0

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	
Brochures for IVC instructional programs	High School Students, Community	Sp 09	\$10,000
Video, and or other multimedia marketing for course schedules	Community	08/09	\$12,000

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
Consultant for Accreditation Progress Report	The college is on warning status, it is time for the district to seek the advice of experts in accreditation process to assist the college develop the necessary planning documents.	\$70,000
Implementation of CurricUNET	Need to create a curriculum data base to track course outlines	\$60,000
Develop and implement an Enrollment Management process based on enrollment data, trends and targets.	The Enrollment Management program must be developed to inform the scheduling and course development process.	\$5,000

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Office of Instruction for Applied Sciences

Date: July, 14, 2008

Contact Person: GonzaloHuerta

Applied Sciences



PAR 1 – Annual Program Review for _____ [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Full-Time Police/Corrections	IVC will pursue the establishment of a Police Academy and a Corrections Academy. This will necessitate the staffing of at least one full-time Faculty-Coordinator position
Full-Time Dental Assistant	IVC will develop and establish a Dental Assistant program which will require the Full-Time Faculty-Coordinator Position
Full-Time Office Support Staff	With the enhanced P.O.S.T. activities, the Police Academy, and the Corrections Academy; there needs to be a full-time (Level II) Secretary for the Department

Full-Time Electrical Faculty	The Electrical Faculty position has been in the books for two years as approved yet has been "frozen." The filling of this position has become more critical and more important within the arena of Sustainable Buildings, Alternative Energy (Solar, Geo-Thermal, and Wind Power), and with the IVC Electrical Wiring Program now being State Certified to meet the requirements of AB-1087; this position is critical for compliance and for local Economic Development and Workforce Development.
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C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Dental Assistant	The Dental Assistant program will need at least one dedicated classroom and one dedicated lab. Re-assignment of Instructional Space and re-modeling to serve the needs for the Dental Assistant program may be the more viable solution. (1 Classroom, 1 Lab, and 2 Offices)	\$95,000
Police Academy and Corrections Academy	Depending on the time-line for the completion of the Measure "L" CTE Building; modification of re-assigned Instructional space may be required for Police and Corrections Academy. (2 Classrooms, 2 PT Labs, 3 Offices)	\$130,000
CalOSHA Compliance	Buildings 1100, 1200, 1300, 1400, and associated areas were inspected in May 2008 by our IVC Consultant. His report has not been submitted, but there will be need for correction and compliance activities. Areas associated with new construction in the Measure "L" CTE building will not receive high priority.	Without the report this is unknown. \$15,000 +/-

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Police and Corrections	The space in the Measure "L" CTE Building for Police and Corrections is planned.
Dental Assistant	If Re-assigned Instructional space was provided; no new facilities are needed
Electrical/Energy	The space for this program has been designed into Measure "L" CTE Building

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
		Professional Development for the Office of Instruction for Applied Sciences is usually supported via other than District Resources	\$00.00
			\$

F. Student Learning Outcomes

Student Learning Outcomes per the course level does not apply to the Office of Instruction for Applied Sciences. Overarching SLO's for the Office and the Workforce Development Center do apply and will be developed.

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses	NA	NA	NA
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	YES	YES	NO

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
In support of all CTE Programs, assist outreach efforts, and to align IVC with the desired outcomes of the CCCO Plan for outreach, college access, and student success; with the cooperation and collaboration of all IVC CTE programs, develop a series of brochures/information sheets/web-pages that will enhance and augment the existing "Applied Sciences Degrees and Certificates Brochure."	7-8 Grade students, High School Students, teachers, and counselors, Parents, and the Community as a whole.	08-09	\$4500
Contribute CTE program information for the IVC Weekly Column	Adult Community	08-09	\$Provided

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

CONCERN: The compliance issue presently pending is the results of the CalOSHA inspection that was conducted in May, 2008 for the 1100, 1200, 1300, 1400 Buildings and associated areas. As soon as the report is received by Business Office, Maintenance, and the Office of Instruction for Applied Sciences; the extent of the need for compliance will be known and the necessary activities associated with response will also be known.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Propo. cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

- A. PROGRAM OBJECTIVES –** Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

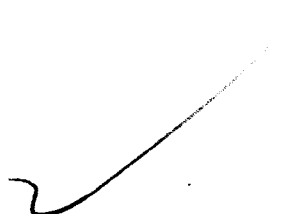
**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Electrical Wiring/Industrial Tech.

Date: 7/15/08

Contact Person: Jose Lopez



PART 1 – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	15,000	15,000	0	N/A
4321	Drama Supp				
4340	Media Mat	1,500	1,500	0	N/A
4401	Non Instructional supply	1,500	1,500	1,500	
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	300	300	0	N/A
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies	300	300	0	N/A

4465	Auto Repair Parts				
4480	Hospitality	250	250	0	N/A
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues	400	400	0	N/A
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
<p>Full-Time Electrical Faculty</p>	<p>The Electrical Wiring Faculty position has been in the books for two years as an approved Full-Time Faculty position yet has been “frozen.” The filling of this position has become more critical and more important beyond the original need to fill the Electrical Wiring needs. Electrical Technology Cluster of careers and occupations has grown to be inclusive of Sustainable Buildings, Alternative Energy (Solar, Geo-Thermal, Green, and Wind Power), and with the IVC Electrical</p>

Wiring Program now being State Certified to meet the requirements of AB-1087 under the Division of Apprenticeship Standards (DAS); this position is critical for compliance and for local Economic Development and Workforce Development.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
CalOSHA Compliance	Buildings 1300, 1400, and associated areas were inspected in May 2008 by our IVC Consultant. His report has not been submitted, but there will be need for correction and compliance activities. Presently, Electrical Wiring uses classrooms within several Buildings on Campus for Lecture and Lab instructional activities. Within the planned new construction in the Measure "L" CTE Building, Electrical Wiring has dedicated classroom and lab instructional space. Necessary 08-09 expenditures for safety compliance will be only those areas with critical issues and that are of immediate danger to life and health.	Without the report this is unknown. \$15,000 +/-

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Electrical/Energy	Classroom and Lab space for Electrical Wiring has been designed into Measure "L" CTE Building

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
None Planned	None Planned		\$00.00
			\$
			\$

F. Student Learning Outcomes

The Electrical Wiring Adjunct Faculty have discussed the need to develop SLO's and as soon as they can meet to

SLO Identification	Assessment Tool	Data Summary and Evaluation Report
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develop course and program SLO's fall 2008 they will be submitted.	Completed	Implemented	Completed
number of courses completed/total number of courses	0	0	0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Electrical Wiring will be included in the Marketing activities planned for all CTE programs within the Office of Instruction for Applied Sciences	7-8 Grade students, High School Students, teachers, and counselors, Parents, and the Community as a whole.	08-09	0

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

CONCERN: The compliance issue presently pending is the results of the CalOSHA inspection that was conducted in May, 2008 for the 1100, 1200, 1300, 1400 Buildings and associated areas. As soon as the report is received the extent of Electrical Wiring involvement and the need for compliance will be known.

CONCERN: Maintaining the Program Certification from DAS with only Adjunct Faculty and no Full-Time Faculty in the program.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

- A. PROGRAM OBJECTIVES** – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

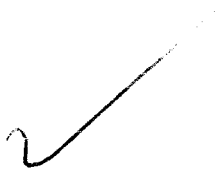
Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Water Treatment/Industrial Technology **Date:** 7/15/08

Contact Person: Jose Lopez



PART 1 – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	750	750	0	N/A
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	300	500	200	Additional classes offered
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality	250	250	0	N/A
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	0	200	200	Workshops
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Water Treatment	Measure "L" CTE Building plans no longer include Water/Waste water Treatment Technology. With the Measure "L" Building on-line and the CTE programs re-located, new construction of building modifications will be needed for the classroom and lab instructional space for Water and Waste Water treatment.

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
None Planned	Non Planned	None Planned	\$00.00
			\$
			\$

F. Student Learning Outcomes

With the Water and Waste Water Treatment Technology program staffed with only Adjunct Faculty, at the start of fall 08 the faculty will meet to develop the necessary SLO's for the program and the courses.

number of courses completed/total number of courses program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
	0	0	0

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Water and Waste Water Treatment will be included in the Marketing planned activities for all CTE programs.	7-8 Grade students, High School Students, teachers, and counselors, Parents, and the Community as a whole.	08-09	0

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No X

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

CONCERN: Continue to comply with State Water and Waste Water Treatment standards. Develop and/or expand the curriculum to accommodate new laws and requirements for certification of industry personnel.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

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B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/ Division/Department: Auto Collision/Industrial Technology

Date: 7/15/08

Contact Person: Jose Lopez



PART 1 – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Act Title	Current Amount	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	500	900	400	Materials for Two Classes
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	75	115	40	Printing on Two Classes
4460	Office Supplies	50	50	0	N/A
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts	300	500	200	Repair for Two Classes
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues	375	375	0	N/A
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				
5890	Other Expense	1200	1200	0	N/A
Account	Act Title	07-08 Amount	08-09 Request	Difference	Justification of expense
6490	Equipment	0	5000	5000	Develop I-Car Program and Certification
6502	Software	0	2000	2000	Need I-Car Software

A. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
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4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

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B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
	Adjunct Faculty will continue to staff the classes for this program for 08-09

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
CalOSHA Compliance	Based on the results of the Safety Inspection conducted in May 2008 by the IVC Consultant, there will be need to modify the Lab Instructional area. Primary area might be the "Haz-Mat" Containment issues presented by open-air metal preparation activities such as sanding, media blasting, wet-sanding and water drainage.	\$3,500 to \$8,500
Instructional Space	After Measure "L" CTE Building is on-line, new construction or re-modeling will be necessary.	\$25,000

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Automotive Collision	The space in the Measure "L" CTE Building does not include Instructional Space for Auto Collision as was originally planned. Investment in Building re-model presently may represent a duplication of investment and effort. With Instructional space planned for Welding, Construction, HVAC, and Electrical in the Measure "L" CTE Building; space for re-assignment and re-model will be available within 1200 and 1300; at that time investment in facilities will be required to better meet Environmental and CalOSHA requirements.

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Adjunct Faculty	I-CAR Certification activities for the program	Within the State Five Year Plan (08-12), the desired goal is to have all appropriate CTE programs certified to Industrial Standards. IVC has included this goal in its CTE 5 Year Plan. Auto Collision will pursue I-CAR program certification.	\$5,000
			\$
			\$

F. Student Learning Outcomes

Course and Program SLO's will be identified as soon as the Auto Collision Adjunct Faculty have an opportunity for input Fall 2008

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
	0	0	0
program (e.g., counseling, ACCESO) Complete box with yes or no			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Auto Collision will participate in the Marketing activities supported by the Office of Instruction for Applied Sciences.			

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

CONCERN: The compliance issue presently pending is the results of the CalOSHA inspection that was conducted in May, 2008 for the 1100, 1200, 1300, 1400 Buildings and associated areas. As soon as the report is received the extent of Auto Collision involvement and the need for compliance will be known. The plan for response to the needed modifications to address compliance will need to be developed.

CONCERN: Meeting the I-CAR Standards for certification of the program.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
I-CAR support software	I-CAR certification of the program is desired and thus the implementation of the I-CAR Standards will be required. To initiate the transition to meet I-CAR requirements software based resources will need to be augmented within the Auto Collision program	\$2,000
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

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B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Electronics/Industrial Technology

Date: 7/15/08

Contact Person: Jose Lopez

PART 1 – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	700	700	0	N/A
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies	75	75	0	N/A
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
New Adjunct Faculty	The Electronics Technology Program will continue to be staffed with Adjunct Faculty and with the continued evolution of electronics into digital, Nano, and Virtual technologies, faculty with different expertise need to staff the advance courses in then program.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Electronics Technology	Electronics Technology has been include in the Measure "L" CE Building with one classroom and one lab planned for the program. There will ne little to no need for Facility Modifications based on the inclusion of the program in ten new CTE Building.	

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Electronics Technology	Instructional space for this program has been designed into Measure "L" CTE Building.

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$

F. Student Learning Outcomes

Electronics Technology is staffed with Adjunct faculty and as soon as the fall semester starts, the faculty will meet and jointly identify SLO's for the Electronics Technology courses.

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses	0	0	0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	0	0	0

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Electronics Technology will be included in the overall CTE Marketing program planned.	7-8 Grade students, High School Students, teachers, and counselors, Parents, and the Community as a whole.	08-09	
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Building Construction

Date: 7/15/08

Contact Person: Jose Lopez

PART 1 – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books	400	1000	600	Will need new books from NCCER
4220	Magazines, Periodicals, etc.	0	200	200	Magazine subscriptions
4320	Instructional Supplies and Material	15,000	18,000	3,000	Will cover increase in material prices
4321	Drama Supp				
4340	Media Mat	2,500	3,000	500	New software is needed for management classes
4401	Non Instructional supply	3,000	0	3,000	
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	350	500	150	Adjunct faculty need copying/printing services
4460	Office Supplies	0	250	250	Ink for printer and other office supplies
4461	Copier Supplies				
4463	Repair Supplies	500	0	500	

4465	Auto Repair Parts				
4480	Hospitality	250	600	350	Joint advisory committee with R.O.P.
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage	0	300	300	Car travel to airports and material suppliers
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	400	800	400	Need more staff development training
5310	Memberships & dues	350	1500	1150	To pay membership for LEEDS (green building)
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements	0	800	800	To maintain purchased equipment (tractor)
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense	0	1000	1000	Rental of dump truck and trash bin for clean up
5632	Vehicle Rental Expense	0	200	200	Vehicle rental for close conferences & staff development
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5890	Other Expense	0	5,500	5,500	Program and instructor certification NCCER

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Adjunct Faculty	With the one Full-Time Faculty member and a cadre of Adjunct Faculty the Building Construction Technology program can successfully meet the needs of our students. The program must transition and/or expand into the arena of Sustainable Building Technologies.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Construction Building Technology	The BCT program has been included in the plans for Measure "L" CTE Building and depending on the time-line for the completion of the Measure "L" CTE Building; modification of existing facilities may not be necessary. Prior to Measure "L" CTE Building and as BCT program transitions and expands into Sustainable and Energy Efficient construction, there will be need for minor adaptation of facilities. Because Alternative/Renewable Energy, Sustainable Building Construction, and Green Technology will involve the Electrical, HVAC, and BCT programs facilities will need to be modified pending the occupancy of the CTE Building.	\$10,000
CalOSHA Compliance	Buildings 1300, 1400, and associated areas were inspected in May 2008 by our IVC Consultant. As soon as his report is received, there will be need for correction and compliance activities within the instructional areas for BCT.	Without the report this is unknown. \$15,000 +/-

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Building Construction Technology	The space for this program has been designed into Measure "L" CTE Building with one classroom and one BCT Lab with the Plumbing lab shared with pipe fitting.

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
BCT Faculty, Full-Tim	Train-the-Trainer preparation to meet the requirements of National Center for Construction Education and Research (NCCER)	Professional Development for the Full-Time Faculty member in BCT will be necessary as the BCT program continues to seek Program Certification under NCCER standards. Once certified, the Full-Time Faculty member can certify Adjunct faculty to teach within the NCCER standards.	\$5,500
			\$

			\$
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F. Student Learning Outcomes

Faculty in the BCT Program have participated in SLO Workshops, have been working with the SLO template and will complete the initial SLO activities early in Fall 2008

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses	0	0	0

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
The Office of Instruction for Applied Sciences has planned a marketing project that will include the BCT program.	7-8 Grade students, High School Students, teachers, and counselors, Parents, and the Community as a whole.	08-09	0
Then BCT program will participate in the Fall Career Fair and in the Spring Applied Sciences Expo as part of marketing for the program.	Student and Adult Community	08-09	\$0

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

CONCERN: The compliance issue presently pending is the results of the CalOSHA inspection that was conducted in May, 2008 for the 1100, 1200, 1300, 1400 Buildings and associated areas. As soon as the report is received by Business Office, Maintenance, and the Office of Instruction for Applied Sciences; the extent of the need for compliance will be known and the necessary activities associated with response will also be known.

CONCERN: The Building Construction Technology Program will continue to seek NCCER certification and the compliance concern is the limited instructional space for Lab available to BCT prior to having the Measure "L" CTYE Building on-line. Major developments are occurring with building and construction technologies and these need to be integrated into the BCT program. Green Building, Sustainable Buildings, Smart Buildings, and Alternative Energy applications all need to become part of BCT and to do so requires the lab space designed into the Measure "L" CTE Building.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Welding Technology/Industrial Technology **Date:** 7/15/08

Contact Person: Jose Lopez



PART 1 – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	1200	2422	1222	Cost of materials in the industry has increased and enrollment in welding technology has increased.
4321	Drama Supp				
4340	Media Mat	300	300	0	N/A
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	400	400	0	N/A
4460	Office Supplies	75	75	0	N/A
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality	250	650	400	Welding industry partnership meetings
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	400	0	400	
5310	Memberships & dues	375	0	375	
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines	75	345	300	Install a fax machine
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs	0	1000	1000	Welding equipment maintenance repair
5740	Advertising Expense	200	0	200	
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
)	
CalOSHA Compliance	<p>Building 1200, and associated areas were inspected in May 2008 by our IVC Consultant. Depending on the extent of his findings and the severity of any compliance issues modification of the Welding facilities will be minimal to meet instructional needs.</p> <p>The addition of Welding fabrication and Fitting classes can be accommodated in present 1200 with little modification. General maintenance and repair issues are present (Ventilation, Lighting, and Walls) and can be addressed with minimal investment. Because the Welding Technology Program is scheduled to re-locate to the Measure "L" CTE Building, additional investment in present 1200 will not be advisable.</p>	<p>Without the report this is unknown. \$15,000 +/-</p> <p>\$4000</p>

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
	.
Welding Technology	Measure "L" CTE Building includes Classroom and Lab instructional space for the Welding Technology Program

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

Full-Time and Adjunct Faculty in the Welding Technology Program have participated in SLO Workshops and have

SLO Identification	Assessment Tool	Data Summary and Evaluation Report
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been working with the SLO Template. Early in the fall semester the Welding Technology Faculty will meet to collaborate on the identification of program and course SLO's .	Completed	Implemented	Completed
number of courses completed/total number of courses	0	0	0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	0	0	0

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
The Welding Technology Program will participate in the Marketing activities being planned for all CTE programs from the Office of Instruction for Applied Sciences.	7-8 Grade students, High School Students, teachers, and counselors, Parents, and the Community as a whole.	08-09	0
The Welding Technology Program will continue to participate in the Career Fair in October and the Applied Sciences Expo in April	Student and Adult Community	08-09	\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No X

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

CONCERN: The compliance issue presently pending is the results of the CalOSHA inspection that was conducted in May, 2008 for the 1100, 1200, 1300, 1400 Buildings and associated areas.

CONCERN: The Welding Technology Program is in the process of seeking Program Certification under the American Welding Society, Schools Excelling through National Skills Standards Education (S.E.N.S.E.). The first step has been completed with initial acceptance by the AWS of IVC's application and request for certification. The remaining activities for compliance is the requirement to integrate AWS and SENSE standards into the IVC Welding Technology Program. Major Curriculum Development will need to be completed and approved within the 08-09 academic year.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
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		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

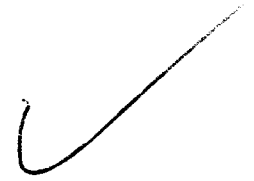
**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Automotive Technology/Industrial Tech.

Date: 7/15/08

Contact Person: Jose Lopez



PART 1 – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.	225	425	200	Our Magazine Stand Needs New Issues
4320	Instructional Supplies and Material	1500	1500	0	N/A
4321	Drama Supp				
4340	Media Mat	250	250	0	N/A
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	700	900	200	Each Course Requires More A.S.E. Worksheets So Students Can Get More Familiar With A.S.E.
4460	Office Supplies	300	400	100	We Need More Makers, Eraser, Etc...
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts	200	200	0	N/A
4480	Hospitality	300	0	-300	
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	800	950	150	Workshops on new electronic system
5310	Memberships & dues	100	200	100	CA Automotive Teacher Association Dues for J. Lopez and R. Pradis
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines	300	300	0	N/A
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements	700	0	-700	Copier Agreement Paid With Industrial Technology Office Budget
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs	200	200	0	N/A
5740	Advertising Expense	250	250	0	N/A
5820	Athletics Entry Fees				
5890	Other Expense	250	250	0	N/A
6490	Equipment	0	12,000	12,000	Build an electric vehicle for the program ,update four wheel alignment for new models, and replace hand tools (VTEA may no longer be available for 08-09)

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Auto Tech Adjunct	With new technologies being integrated into the Industry, new course will need to be developed during the fall 2008 and taught as soon as approved within the areas of Hybrids, Specialized Four Wheel Drives, Electronic Transmissions, and Emissions. Presently two Full-Time faculty and three adjunct faculty teach the Auto Tech program.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Auto Tech	The Auto Tech Program has not been included in the Measure "L" CTE Building and as such will require facilities modifications to accommodate the necessary upgrades that have been postponed for many years. In addition, the expansion of the program into Hybrid Technologies, Specialized four wheel drives, and more Electronics for fuel efficiency and emissions; will require additional lab space and modifications. Once the HVAC program re-locates to the Measure "L" CTE Building, lab space 1101 will be modified to expand the Auto Tech lab to provide for a "Clean Room."	\$20,000
CalOSHA Compliance	Buildings 1100, 1200, 1400, and associated areas were inspected in May 2008 by our IVC Consultant. His report has not been submitted, but there will be need for correction and compliance activities. Areas associated with new construction in the Measure "L" CTE building will not receive high priority. Because Auto Tech will not benefit from the new facilities in the CTE Building, existing facilities will need to be upgraded and modified to be in compliance.	Without the report this is unknown. \$15,000 +/-

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Auto Tech Faculty	Up-grades to Emissions, OBDII, Hybrids and Electronic Transmissions	The industry is in a major transition from medium-to-large vehicles to medium-to-small vehicles. This is introducing new technologies and materials not present 2-3 years ago. Vehicles will continue to evolve into more fuel efficient, more computer controlled and with the theme being Hybrids or Electric vehicles.	\$3,500

		\$
		\$

F. Student Learning Outcomes

Full-Time and Adjunct Faculty have participated in SLO Workshops and study sessions and will meet during the early part of the fall semester to identify and develop SLO's. The Assessment methods and tools will follow as the evolution continues from Institutional to Program and onto course SLO.

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses	0	0	0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Auto Tech will participate in the Marketing program planned for 08-09 from the Office of Instruction for Applied Sciences.	7-8 Grade students, High School Students, teachers, and counselors, Parents, and the Community as a whole.	08-09	0
Auto Tech will participate in the career Fair in October and the Applied Sciences Expo in April	Adult Community	08-09	\$Provided

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

CONCERN: The compliance issue presently pending is the results of the CalOSHA inspection that was conducted in May, 2008 for the 1100, 1400 Buildings, and associated areas. Because Auto Tech will not re-locate to the Measure "L" CTE Building, it is critical that all Safety Compliance issues with 1100 and 1400 be addressed and corrected. As soon as the report is received by Business Office, Maintenance, and the Office of Instruction for Applied Sciences; the extent of the need for compliance will be known and the necessary activities associated with response will also be known.

CONCERN: Auto Tech will continue to seek National Automotive Technology Educational Foundation (NATEF) certification for the program. Compliance with NATEF standards will bring the program to a higher level of acceptance by Industry.

Students will be better qualified to participate in Automotive Service Excellence Exams for ASE Certification and will be in a better position to compete for entry level technician positions on a national level.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
Equipment and amterials (Hybrids)	Expansion into the Hybrid Arena will require the purchase of specialized equipment and support materials.	\$12,000
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

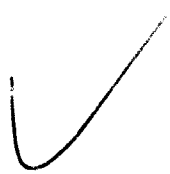
**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: HVAC

Date: 7/15/08

Contact Person: Jose Lopez



PART 1 – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	1800	2300	500	Price increase for materials (refrigerant, metal and copper)
4321	Drama Supp				
4340	Media Mat	300	500	200	Need new updated training videos
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	150	150	0	N/A
4460	Office Supplies	80	80	0	N/A
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality	250	350	100	Advisory committee meetings and workshops
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	365	400	35	Update Skills
5310	Memberships & dues	165	200	35	Air Conditioning Contractors of America Membership
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense	150	150	0	N/A
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment	0	5000	5000	New solar energy class will build solar car and trailer photovoltaic

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
HVAC Adjunct Faculty	With the demand for HVAC course increasing and with the expansion of the program into the areas of Sustainable Buildings, Smart Buildings, Solar Energy, and with only one Full-Time faculty member; additional Instructors are necessary to meet the needs of our day and night students.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
HVAC (1100)	Depending on the time-line for the completion of the Measure "L" CTE Building; modification of present facilities may not be required because the HVAC program has been included in the CTE Building and will allow for the planned expansion of the program into Sustainable Buildings, Smart Buildings, Green Technology, and Solar Energy. There is a present need for reusable and portable storage containers for HVAC. This will allow for the storage of equipment from one semester to the next as the different technologies are taught and as different equipment needs to be cycled out of the Lab.	0 \$5,500
CalOSHA Compliance	Building 1100, and associated areas was inspected in May 2008 by our IVC Consultant. Again, depending on the time-line for the CTE Building, the extent of investment for CalOSHA compliance may be minimal, but if the CTE Building is more than 2 years in the future then safety issues will need to be addressed.	Without the report this is unknown. \$15,000 +/-

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
HVAC	The space for this program has been designed into Measure "L" CTE Building

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
HVAC Faculty	Sustainable Building Technologies and Solar Energy Technology need to be integrated into the HVAC program and the Faculty need professional development in the disciplines.	The HVAC program, Electrical Wiring Technology, and the Building Construction Technology program will all be involved in bringing Green Technology, Sustainable Technology, and Smart Building Technology to IVC. This will require training for faculty and adoption of National Standards.	\$1,800
			\$

F. Student Learning Outcomes

Air Conditioning and Refrigeration Technology program Faculty have participated in SLO workshops and have been working with the adopted SLO template and early in the fall semester course and program SLO's will be identifies and developed with assessment methods implemented and evaluated.

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses	0	0	0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
The Air Conditioning and Refrigeration Program will be part of the Marketing activities planned for from the Office of Instruction for Applied Sciences.	7-8 Grade students, High School Students, teachers, and counselors, Parents, and the Community as a whole.	08-09	0
The HVAC Program will continue to participate in the Career Fair in October and the Expo in April.	Student and Adult Community	08-09	\$Provided

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

CONCERN: The compliance issue presently pending is the results of the CalOSHA inspection that was conducted in May, 2008 for the 1100 Building and associated areas.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost

		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Industrial Technology

Strategy Title: I-Car Certification

Lead Person's Name: Jose Lopez and Felipe Magos

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Imperial Valley auto body shops and technicians need to be I-Car certified. This requirement is coming from auto insurance companies and the automobile industry. Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

By offering this course the student or technicians can qualify for better positions and better pay. In addition, the student can learn and benefit with additional classes which consist of ASE preparation certification, paint terminology and body frame technologies.

1. Will other departments within your component be involved () Yes (X) No
2. Will other departments outside your component be involved (X) Yes () No

Fiscal Impact:

() No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount \$ 7000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? (X) Yes () No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program () Yes (X) No

Check the following that apply:

1. (X) Yes, the strategy has been completed. Describe Accomplishments of Above

Strategy:

2. (X) Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

- (
3. No, the strategy has not begun. Please explain:
 4. Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Division: Industrial Technology
 2008 - 2009 Budget Justication

Program:
 Auto Body

Program Org#
 11001-333-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional,Other				
2100	Non-Instructional,Reg				
2200	Instructioanl Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	500	900	400	Materials for Two Classes
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	75	115	40	Printing on Two Classes
4460	Office Supplies	50	50	0	N/A
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts	300	500	200	Repair for Two Classes
4480	Hospitality				
5110	Consulting Serivces				

5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues	375	375	0	N/A
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				
5890	Other Expense	1200	1200	0	N/A
Account	Act Title	07-08 Amount	08-09 Request	Difference	Justification of expense
6490	Equipment	0	5000	5000	Develop I-Car Program and Certification
6502	Software	0	2000	2000	Need I-Car Software

Division: Industrial Technology
 2008 - 2009 Budget Justication

Program:
 Auto Body

Program Org#
 11701-333-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Insturional,Other				
2100	Non-Instructional,Reg				
2200	Instructioanl Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	350	350	Need Materials
4321	Drama Supp				
4340	Media Mat				
4401	Non Intructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Serivces				

5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telepohne and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
Account	Act Title				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				
5890	Other Expense				
Account	Act Title				
6490	Equipment				
6502	Software				

Division: Industrial Technology
2008 - 2009 Budget Justication

Program:
Auto Body

Program Org#
11002-333-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional,Other				
2100	Non-Instructional,Reg				
2200	Instructioanl Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	350	350	Need Materials
4321	Drama Supp				
4340	Media Mat				
4401	Non Intructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Serivces				

5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telepohne and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
Account	Act Title				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				
5890	Other Expense				
Account	Act Title				
6490	Equipment				
6502	Software				

Institutional Planning Goals for 2008-2009

GOAL ONE: (Student Success): Enable students' success through demonstrated competency of identified Student Learning Outcomes and attainment of their educational goals, including degrees and certificates, transfer and basic skills

Objective 1:1 Student Learning Outcomes

Strategies:

Instructional Divisions

- a) Identify Student Learning Outcomes in courses
 - a. Identify authentic assessment measures for each outcome within a course
 - b. Develop and Implement a timeline and method of measuring Student Learning Outcomes at the course level.
- b) Review majors and/or certificates for inclusion of Student Learning Outcomes
 - a. Identify and validate course evaluation methods for all majors and/or certificates

Student Services (need goals)

Business Services

- a) Review current business practices in relationship to meeting the needs of the college and community and what role it plays in helping students to master the four college-wide competencies.

President / Board of Trustees Component (need goals)

Objective 1:2 Successful Course Completion and Degree/Certificate Attainment

Strategies:

- a) Increase successful overall course completion.
- b) Increase successful course completion in transfer programs
- c) Increase successful course completions in Career-Technical Education

Objective 1:3 Student Transfer Success

- a) Monitor annual overall student transfers
- b) Monitor annual transfers to San Diego State IVC
- c) Monitor annual transfers to CSU
- d) Monitor annual transfers to UC

OBJECTIVE TWO: (Student Retention): Develop and implement strategies to improve student retention

Objective 2:1 Respond to students' diverse learning needs and demands

- a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.
- b) Increase the completion rate percentage of students enrolled in transfer level general education courses.
- c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate

Objective 2:2 (Staff Development): Develop and implement staff development activities for faculty and staff to improve student retention and success.

- a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success
- b) Convene staff development activities, workshops, on student success and retention strategies.

BUSINESS SERVICES PLANNING GOALS 2008-2009

OBJECTIVE THREE: Efficient Business Practices

3:1 Complete implementation of Banner Finance Modules

- a) Implementation of Fixed Assets Program
- b) Implementation of mock payroll and position control
- c) Implementation of Report Writing modules

3.2 Improve Financial Monitoring

- a) Institute quarterly reports to Vice Presidents and Deans

3.3 Restructure the planning and budget committee

- a) Refine mission to improve planning activities
- b) Integrate goals into Planning and Budget process.

Template for Development of 2008 – 2009 Planning Objectives for Goals

Obj. 1.1	Student Learning Outcomes Welding Technology	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	0	100%	6-2009
	b) Measuring Student Learning Outcomes at the course level.	0	100%	6-2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	0	100%	Course fits within Associates
	d) Identify and validate course evaluation methods for all majors and/or certificates	0	100%	Degree committee to Review by 2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	61.5%	70%	6/2009
	b) Increase successful course completion in transfer programs	61.5%	70%	6/2009
	c) Increase successful course completions in Career-Technical Education	45.8%	47%	6/2009

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	N/A	N/A	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate			

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
		0	1	3/2009
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success			
	b) Convene staff development activities, workshops, on student success and retention strategies.	0	3	3/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules	N/A	N/M	
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process.			

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Fabrication and Fitting Classes

Strategy Title Fabrication and fitting classes will help the welding student participate in layout, fitting of components and weld the finished product.

Lead Person's Name: Marco Morales

Component

(1 = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

This strategy is needed because in the welding industry most welders have limited themselves to only welding. Most companies needed people that can read a drawing, fabricate from it, fit components and weld it together. Craftsman are hard to find (Craftsman can perform all those tasks)

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a) Implement new classes in fabrication and fitting, this particular classes would be taught at the Welding Technology classroom. The accomplishment by adding this classes would give the student more skills and knowledge that would benefit any employer seeking craftsman quality welder/fitters. The option at the present time for most companies is to hire a welder and a fitter and a fabricator.

1. Will other departments within your component be involved Yes No
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ _____ Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____
If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program Yes No

Check the following that apply:

1. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

2. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. (X) No, the strategy has not begun. Please explain: Need to implement fitting classes
4. () Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Division: Industrial Technology
 2008 - 2009 Budget Justication

Welding Technology
 Summer

Program Org# 11002-339-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructioanl Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material		1200		High enrollment and increase cost of materials
4321	Drama Supp				for summer classes
4340	Media Mat				
4401	Non Intructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Serivces				

5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telepohne and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

Division: Industrial Technology
 2008 - 2009 Budget Justication

Welding Technology
 Lottery

Program Org
 11502-339-4320

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Insturional,Other				
2100	Non-Instructional,Reg				
2200	Instructioanl Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	4,990	3000		The consumable expenses for the year are at about 1200 per month. Rising cost for materials and consumable equipment.
4321	Drama Supp				
4340	Media Mat				
4401	Non Intructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Serivces				

5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telepohne and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

Division: Industrial Technology
 2008 - 2009 Budget Justication

Welding Technology
 Winter

Program Org#
 11701-339-4320

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional,Other				
2100	Non-Instructional,Reg				
2200	Instructioanl Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material		1200		High enrollment and increase cost of materials
4321	Drama Supp				for winter classes
4340	Media Mat				
4401	Non Intructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Serivces				

5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

Division: Industrial Technology
 2008 - 2009 Budget Justication

Welding Technology

Program Org#
 11001-339-4320

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional,Other				
2100	Non-Instructional,Reg				
2200	Instructioanl Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	1,722	700		Cost of materials in the industry has increase /
4321	Drama Supp				Enrollment in Welding Technology has increase.
4340	Media Mat	300	same		
4401	Non Intructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	400	same		
4460	Office Supplies	75	same		
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	250	400		Welding industry partnership meetings
5110	Consulting Serivces				

5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines	45	300		Install a fax connection
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
5632	Vehicle Rental Expense				
5640	Equipment Repairs		1000		Welding Equipment maintenance/repair
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy
Industrial Technology HVVAC

Strategy Title: Professional Development

Lead Person's Name: Frank Miranda

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).
Because Technology is constantly changing, it is important instructors participate in professional development activities. Attendance in these activities helps the instructor understand the surfacing patterns of technology to improve curriculum. Developing curriculum that is closely linked to careers improve the opportunities for student to become employed.

Strategy's Description (Specify how and what will be accomplish).
Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a) The city of San Diego and SDGE are offering a series of work shops geared to the air conditioning and construction trades. They are offering the most modern approach to home building and energy conservation. Will attend work shop for SLO training.

1. Will other departments within your component be involved Yes No
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

- No, budget and staffing resources already built in.
 Yes, funding required executing strategy: Amount \$ 1000 Amount Funded \$ _____
 Yes, external funding source is needed. Amount needed \$ _____
If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes No

If "Yes" please specify:
Construction And Electrical Trades

Revised 3/4/2008

2. Did this strategy involve other departments outside your division/program () Yes (X)
No

Check the following that apply:

1. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. (X) No, the strategy has not begun. Please explain: Series of classes set to begin summer of 2008
4. () Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy
Industrial Technology HVAC

Strategy Title: Solar Energy Class

Lead Person's Name: Frank Miranda

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail). In the desert southwest, there is an ever-increasing need to develop renewable methods of energy production. Solar energy is becoming a viable alternative to augment current electrical demands. Dependence upon current technologies such as hydroelectric, geothermal, and nuclear energy as a source for electricity generation is critical, as the demand for power is quickly exceeding current generating capabilities. Photovoltaic systems, using a free unlimited supply of solar energy, are a viable and cost-efficient alternative method for producing electricity. This technology will require qualified technicians to design, install, and maintain these systems, and Imperial Valley College, with more than 340 days of sunshine annually, is an ideal location for the implementation of this class. Students will become familiar with all aspects of this renewable energy resource, as well as gain experience in the design, development, implementation, evaluation, and maintenance of photovoltaic solar system.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a) This course is designed for electronic students, residential and commercial electrical wiring students as additional training and experience within their respective disciplines. This training will augment their employability skills, especially in the southwest part of the United States where there is abundant sunshine and where rising electricity costs are impacting local economies.

1. Will other departments within your component be involved Yes No
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

- No, budget and staffing resources already built in.
 Yes, funding required executing strategy: Amount \$ 5,000 Amount Funded \$ _____
 Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program?

(X) Yes () No

If "Yes" please specify:

Welding and Electrical Trades

2. Did this strategy involve other departments outside your division/program () Yes () No

Check the following that apply:

1. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. (X) No, the strategy has not begun. Please explain: Class to begin Fall 08-09
4. (X) Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Division: Industrial Technology
 2008 - 2009 Budget Justication

Program:
 HVAC

Program Org#
 11002-340-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Insturional,Other				
2100	Non-Instructional,Reg				
2200	Instructioanl Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	500	500	Need Instructional supplies for Summer Course
4321	Drama Supp				
4340	Media Mat				
4401	Non Intructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Serivces				

5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephohne and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense	150			
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

Division: Industrial Technology
 2008 - 2009 Budget Justication

Program:
 HVAC

Program Org#
 11701-340-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Insturional,Other				
2100	Non-Instructional,Reg				
2200	Instructioanl Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	500		Need Instructional supplies for Winter Course
4321	Drama Supp				
4340	Media Mat				
4401	Non Intructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				

5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues	200			
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense	150			
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

Template for Development of 2008 – 2009 Planning Objectives for Goals

*Approved
04.09.08*

Obj. 1.1	Student Learning Outcomes Office of Instruction for Applied Sciences	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses; The Office of Instruction for Applied Sciences will work with all CTE Divisions and Departments to Identify SLO's	0	50%	June 2009
	b) Measuring Student Learning Outcomes at the course level.	0	50%	June 2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	0	50%	June 2009
	d) Identify and validate course evaluation methods for all majors and/or certificates	0	50%	

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion; OIAS will work with all CTE Programs to affect an increase in overall course completion.	69.6% CTE Average	71%	June 2009
	b) Increase successful course completion in transfer programs	69.6% CTE Average	71%	June 2009
	c) Increase successful course completions in Career-Technical Education	69.6% CTE Average	71%	June 2009

OBJ 2.1	Develop and implement strategies to improve student retention; Office of Instruction for Applied Sciences	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently	NA	NA	June 2009

	<p>complete a sequential course successfully at least one level above their prior basic skills courses; OIAS will work Across the Curriculum to affect an increase in students that enroll in Basic Skills courses.</p>			
	<p>b) Increase the completion rate percentage of students enrolled in transfer level general education courses.</p>	NA	NA	NA
	<p>c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate; OIAS will work with all CTE programs and Student Support Services to affect an increase in enrollment in CTE programs CTE.</p>	0	67%	June 2009

OBJ 2.2	<p>Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.</p>	Baseline 07-08	Target 08-09	Evaluation Timeline
	<p>a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success; OIAS will work with all CT programs to determine Prof. development opportunities and needs.</p>	0	67%	June 2009
	<p>b) Convene staff development activities, workshops, on student success and retention strategies. OIAS will work with all CTE programs to develop and offer workshops</p>	0	2	June 2009

	and to develop strategies to increase student success and retention.			
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BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process.			

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy _____ NA _____

Strategy Title: _____

Lead Person's Name: _____

Component _____

OBJECTIVE TWO: (Student Retention): Develop and implement strategies to improve student retention

Objective 2:1 Respond to students' diverse learning needs and demands

- a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.
- b) Increase the completion rate percentage of students enrolled in transfer level general education courses.
- c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate

Objective 2:2 (Staff Development): Develop and implement staff development activities for faculty and staff to improve student retention and success.

- a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success
- b) Convene staff development activities, workshops, on student success and retention strategies.

BUSINESS SERVICES PLANNING GOALS 2008-2009

OBJECTIVE THREE: Efficient Business Practices

3.1 Complete implementation of Banner Finance Modules

- a) Implementation of Fixed Assets Program
- b) Implementation of mock payroll and position control
- c) Implementation of Report Writing modules

3.2 Improve Financial Monitoring

- a) Institute quarterly reports to Vice Presidents and Deans

3.3 Restructure the planning and budget committee

- a) Refine mission to improve planning activities
- b) Integrate goals into Planning and Budget process.

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

1. Will other departments within your component be involved () Yes () No
2. Will other departments outside your component be involved () Yes () No

Fiscal Impact:

- () No, budget and staffing resources already built in.
() Yes, funding required executing strategy: Amount \$ _____ Amount Funded \$ _____
() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program () Yes () No

Check the following that apply:

1. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. () No, the strategy has not begun. Please explain:
4. () Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Template for Development of 2008 – 2009 Planning Objectives for Goals

Obj. 1.1	Student Learning Outcomes Automotive Technology Program	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	0	2 100%	6/2009
	b) Measuring Student Learning Outcomes at the course level.	0	100%	6/2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	0	2	Course Fits Within Associate Degree Committee to Review by 2009
	d) Identify and validate course evaluation methods for all majors and/or certificates	0	2	Course Fits Within Associate Degree Committee to Review by 2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	76.6%	77%	6/2009
	b) Increase successful course completion in transfer programs	77.7%	78%	6/2009
	c) Increase successful course completions in Career-Technical Education	73.2	74%	6/2009

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	N/A	N/A	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate			

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success			
	b) Convene staff development activities, workshops, on student success and retention strategies.			

Template for Development of 2008 – 2009 Planning Objectives for Goals

Obj. 1.1	Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
	Air Conditioning and Refrigeration			
	a) Identify Student Learning Outcomes in courses	0	3 100%	6/2009
	b) Measuring Student Learning Outcomes at the course level.	0	100%	6/2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	0	3	Course Fits Within Associate Degree Committee to Review by 2009
	d) Identify and validate course evaluation methods for all majors and/or certificates	0	3	Course Fits Within Associate Degree Committee to Review by 2009

Obj 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	77.9%	79%	6/2009
	b) Increase successful course completion in transfer programs	77.9%	79%	6/2009
	c) Increase successful course completions in Career-Technical Education	77.9%	79%	6/2009

Obj 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	N/A	N/A	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate			

Division: Industrial Technology
2008 - 2009 Budget Justification

Program:
HVAC

Program Org#
11001-340-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	1,800	2300	500	Price Increase for Materials (Refrigerant, Metal and Copper
4321	Drama Supp				
4340	Media Mat	300	500	200	Need New Updated Training Videos
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	150	150	0	N/A
4460	Office Supplies	80	80	0	N/A
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	250	350	100	Advisory Committee Meetings and Workshops
5110	Consulting Services				

5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	365	400	35	Updated Skills
5310	Memberships & dues	200	200	0	Air Conditioning Contracts of America Membership
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense	150	150	0	N/A
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				
Account	Act Title	07-08 Amount	08-09 request	Difference	Justification of Expense
6490	Equipment	0	5000	5000	New Solar Energy Class Will Build Solar Car and Trailer and Photovoltaic

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Industrial Technology

Strategy Title: Professional Development

Lead Person's Name: Jose Lopez and Ricardo Pradis

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Since, technology is constantly changing, it is important for instructors to participate in professional development activities. Academic standards are unattained by the Automotive Instructors keeping current in their field of instruction. It is essential that faculty stay abreast of the nature and scope of changes taking place in industry. This will improve curriculum development linked to industry standards and improve the opportunities for students to become employed.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Objective 1.2

To Participate in (CAT) California Automotive Teachers Conference

1. Will other departments within your component be involved (X) Yes () No
2. Will other departments outside your component be involved (X) Yes () No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 400 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program () Yes () No

Check the following that apply:

1. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

Revised 3/4/2008

2. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. No, the strategy has not begun. Please explain:
4. Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Industrial Technology

Strategy Title: Equipment

Lead Person's Name: Jose Lopez and Ricardo Pradis

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

With ongoing changes, it is essential to upgrade equipment to industry standards. To provide the best training in a career of high market demand, provides excellent motivation for student's retention and also provides many students with knowledge to successfully pass A.S.E. Certification.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Objective 1.2

Upgrade Equipment

- ❖ **\$2,240 Replace Hand Tools –Wrenches, Sockets, Screw Drivers, Pliers, Punches, Chisels, Hammers, Brass, Rubber, Wood, and Fiber Glass Handles**
- ❖ **\$120 Glass Abrasive for The Blaster (100 lbs)**
- ❖ **\$500 Update (4) Scanners and Replace Missing or Broken Wires**
- ❖ **\$400 (8) Hoists – Replace Missing Lifts on Arms**
- ❖ **\$600 (2) Replace Torque Wrenches and (2)Impact Guns**
- ❖ **\$150 (1) Battery Charger**
- ❖ **\$300 (2) Fuel Pressure Gauge Set**
- ❖ **\$300 (2) Compression Gauge Set**
- ❖ **\$80 (2) Slide Rule Caliper**

- ❖ \$200 Telescoping Gauges
- ❖ \$80 Fender Covers
- ❖ \$30 Rigid Carbon Scrapers

1. Will other departments within your component be involved Yes No
All Industrial Technology Departments
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

- No, budget and staffing resources already built in.
- Yes, funding required executing strategy: Amount \$ 5000 Amount Funded \$ _____
- Yes, external funding source is needed. Amount needed \$ _____
- If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program Yes No

Check the following that apply:

1. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. No, the strategy has not begun. Please explain:
4. Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Industrial Technology

Strategy Title: Electric Vehicle Course

Lead Person's Name: Jose Lopez

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Develop a course on building an electric car from internal combustion engine that uses gasoline. This course is designed for all automotive students as well for technicians and beginners. This course can guide you in creating a reliable pollution-free commuter electric car. The student or participant will be using many sources which describe how to convert from gas to electric power and along the way teachers and participants will develop teaching strategies related to the electric car conversion process.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Implement new course in building an electric car is required for new generation technology. This demand is high for new technicians. Most automotive dealers need technicians to repair and fix today's automotive technology.

1. Will other departments within your component be involved () Yes (X) No
2. Will other departments outside your component be involved (X) Yes () No

Automotive Dealers

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 7000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? (X) Yes () No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (X) Yes () No

Check the following that apply:

1. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. No, the strategy has not begun. Please explain:
4. Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Division: Industrial Technology
 2008 - 2009 Budget Justification

Program:
 Automotive Technology

Program Org#
 11701-334-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional,Other				
2100	Non-Instructional,Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	600	600	Materials for 3 Classes
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				

5190	Models							
5191	Officials and Referees							
5194	Other Personal Services							
5210	Travel - Mileage							
5213	Travel - Student Room & board							
5220	Travel - Staff Conferences							
5310	Memberships & dues							
5440	Student Insurance Expense							
5520	Electricity							
5540	Telephone and Data Lines							
5541	Cell Phones & Pagers							
5550	Laundry							
5620	Other Maintenance Agreements							
5621	Copier Maintenance Agreements							
5630	Facility/Equipment Rental Expense							
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense			
5632	Vehicle Rental Expense							
5640	Equipment Repairs							
5740	Advertising Expense							
5820	Athletics Entry Fees							
5840	Physical Examination							
5860	Postage							
5890	Other Expense							
Account	Act Title	07-08 Amount	08-09 request	Difference	Justification of expense			
6490	Equipment							

Division: Industrial Technology
 2008 - 2009 Budget Justification

Program:
 Automotive Technology

Program Org#
 11002-334-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional,Other				
2100	Non-Instructional,Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	600	600	Materials for 3 Classes
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				

5190	Models							
5191	Officials and Referees							
5194	Other Personal Services							
5210	Travel - Mileage							
5213	Travel - Student Room & board							
5220	Travel - Staff Conferences							
5310	Memberships & dues							
5440	Student Insurance Expense							
5520	Electricity							
5540	Telephone and Data Lines							
5541	Cell Phones & Pagers							
5550	Laundry							
5620	Other Maintenance Agreements							
5621	Copier Maintenance Agreements							
5630	Facility/Equipment Rental Expense							
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense			
5632	Vehicle Rental Expense							
5640	Equipment Repairs							
5740	Advertising Expense							
5820	Athletics Entry Fees							
5840	Physical Examination							
5860	Postage							
5890	Other Expense							
Account	Act Title	07-08 Amount	08-09 request	Difference	Justification of expense			
6490	Equipment							

Division: Industrial Technology
 2008 - 2009 Budget Justification

Program:
 Automotive Technology

Program Org#
 11502-334-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	9927.36	9927.36	0	N/A
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				

5190	Models						
5191	Officials and Referees						
5194	Other Personal Services						
5210	Travel - Mileage						
5213	Travel - Student Room & board						
5220	Travel - Staff Conferences						
5310	Memberships & dues						
5440	Student Insurance Expense						
5520	Electricity						
5540	Telephone and Data Lines						
5541	Cell Phones & Pagers						
5550	Laundry						
5620	Other Maintenance Agreements						
5621	Copier Maintenance Agreements						
5630	Facility/Equipment Rental Expense						
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense		
5632	Vehicle Rental Expense						
5640	Equipment Repairs						
5740	Advertising Expense						
5820	Athletics Entry Fees						
5840	Physical Examination						
5860	Postage						
5890	Other Expense						
Account	Act Title	07-08 Amount	08-09 request	Difference	Justification of expense		
6490	Equipment						

Division: Industrial Technology
 2008 - 2009 Budget Justification

Program:
 Electronics

Program Org#
 11001-335-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	125	125	0	N/A
4321	Drama Supp				
4340	Media Mat	150	150	0	N/A
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				

5190	Models					
5191	Officials and Referees					
5194	Other Personal Services					
5210	Travel - Mileage					
5213	Travel - Student Room & board					
5220	Travel - Staff Conferences					
5310	Memberships & dues					
5440	Student insurance Expense					
5520	Electricity					
5540	Telephone and Data Lines					
5541	Cell Phones & Pagers					
5550	Laundry					
5620	Other Maintenance Agreements					
5621	Copier Maintenance Agreements					
5630	Facility/Equipment Rental Expense					
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense	
5632	Vehicle Rental Expense					
5640	Equipment Repairs					
5740	Advertising Expense					
5820	Athletics Entry Fees					
5840	Physical Examination					
5860	Postage					

Division: Industrial Technology
 2008 - 2009 Budget Justification

Program:
 Electronics

Program Org#
 11001-336-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional,Other				
2100	Non-Instructional,Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	700	700	0	N/A
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies	75	75	0	N/A
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				

5190	Models					
5191	Officials and Referees					
5194	Other Personal Services					
5210	Travel - Mileage					
5213	Travel - Student Room & board					
5220	Travel - Staff Conferences					
5310	Memberships & dues					
5440	Student Insurance Expense					
5520	Electricity					
5540	Telephone and Data Lines					
5541	Cell Phones & Pagers					
5550	Laundry					
5620	Other Maintenance Agreements					
5621	Copier Maintenance Agreements					
5630	Facility/Equipment Rental Expense					
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense	
5632	Vehicle Rental Expense					
5640	Equipment Repairs					
5740	Advertising Expense					
5820	Athletics Entry Fees					
5840	Physical Examination					
5860	Postage					

Institutional Planning Goals for 2008-2009

GOAL ONE: (Student Success): Enable students' success through demonstrated competency of identified Student Learning Outcomes and attainment of their educational goals, including degrees and certificates, transfer and basic skills

Objective 1:1 Student Learning Outcomes

Strategies:

Instructional Divisions

- a) Identify Student Learning Outcomes in courses
 - a. Identify authentic assessment measures for each outcome within a course
 - b. Develop and Implement a timeline and method of measuring Student Learning Outcomes at the course level.
- b) Review majors and/or certificates for inclusion of Student Learning Outcomes
 - a. Identify and validate course evaluation methods for all majors and/or certificates

Student Services (need goals)

Business Services

- a) Review current business practices in relationship to meeting the needs of the college and community and what role it plays in helping students to master the four college-wide competencies.

President / Board of Trustees Component (need goals)

Objective 1:2 Successful Course Completion and Degree/Certificate Attainment

Strategies:

- a) Increase successful overall course completion.
- b) Increase successful course completion in transfer programs
- c) Increase successful course completions in Career-Technical Education

Objective 1:3 Student Transfer Success

- a) Monitor annual overall student transfers
- b) Monitor annual transfers to San Diego State IVC
- c) Monitor annual transfers to CSU
- d) Monitor annual transfers to UC

OBJECTIVE TWO: (Student Retention): Develop and implement strategies to improve student retention

Objective 2:1 Respond to students' diverse learning needs and demands

- a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.
- b) Increase the completion rate percentage of students enrolled in transfer level general education courses.
- c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate

Objective 2:2 (Staff Development): Develop and implement staff development activities for faculty and staff to improve student retention and success.

- a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success
- b) Convene staff development activities, workshops, on student success and retention strategies.

BUSINESS SERVICES PLANNING GOALS 2008-2009

OBJECTIVE THREE: Efficient Business Practices

3:1 Complete implementation of Banner Finance Modules

- a) Implementation of Fixed Assets Program
- b) Implementation of mock payroll and position control
- c) Implementation of Report Writing modules

3.2 Improve Financial Monitoring

- a) Institute quarterly reports to Vice Presidents and Deans

3.3 Restructure the planning and budget committee

- a) Refine mission to improve planning activities
- b) Integrate goals into Planning and Budget process.

Template for Development of 2008 – 2009 Planning Objectives for Goals

Obj. 1.1	Student Learning Outcomes Building Construction	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	0	100%	6/2009
	b) Measuring Student Learning Outcomes at the course level.	0	100%	6/2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	0	100%	6/2009
	d) Identify and validate course evaluation methods for all majors and/or certificates	0	100%	6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	76.8%	78%	6/2009
	b) Increase successful course completion in transfer programs	N/A	N/A	A.S. Degree in progress
	c) Increase successful course completions in Career-Technical Education	76.8%	76%	6/2009

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	0	50%	6/2009
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A		
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	0	78%	6/2009

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	6/2009
	b) Convene staff development activities, workshops, on student success and retention strategies.	0	2	6/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process.			

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Building Construction Technology

Strategy Title: National Center for Construction Education and Research

Lead Person's Name: Jose Velasquez

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

This strategy is needed in order to articulate our class curriculum with the curriculum from NCCER as they are a nationally recognized institution and accredited training entity. Students will be able to continue their training in any NCCER institution nationwide and are offered a data base with their transcript information in addition students who complete a program using this curriculum have a much greater opportunity of becoming employed, not only in California, but nationwide. This strategy will also increase our student enrollment once we become affiliated with the NCCER because local craft unions will send students to our trainings.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a) The full time instructor will have to receive a training to become a master training under the standards of NCCER, and will then be able to teach their curriculum using their books. Once becoming a master trainer the instructor will be able to certify other instructors as craft trainers. Using the standardized curriculum that NCCER operates under will establish a bridge for student learning outcomes and make it more plausible for the alignment and incorporation of student learning outcomes to their existing craft curriculum.

1. Will other departments within your component be involved Yes No
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$5,500.00 Amount Funded \$ 0

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes No
If "Yes" please specify: HVAC dept. Electrical dept. and Plumbing in the future.

2. Did this strategy involve other departments outside your division/program () Yes (x) No

Check the following that apply:

1. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. (x) Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above): I began the process of looking for a California NCCER Sponsor because that is a pre-requisite to become affiliated.
3. () No, the strategy has not begun. Please explain:
4. (x) Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Division: INDUSTRIAL TECHNOLOGY
 2008 - 2009 Budget Justification

Program:
 Building Construction

Program Org
 11001-342-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books	400	1000	600	will need new books from NCCER
4220	Magazines, Periodicals, etc.	200	200	200	magazine subscriptions
4320	Instructional Supplies and Material	15,000	18,000	3,000	will cover increase in material prices
4321	Drama Supp				
4340	Media Mat	2,500	3000	500	new software is needed for management classes
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	350	500	150	Adjunct instructor need copying/ printing services
4460	Office Supplies		250	250	Ink for printer and other office supplies
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	250	600	350	Joined advisory committee with R.O. P.
5110	Consulting Services				

5190	Models								
5191	Officials and Referees								
5194	Other Personal Services								
5210	Travel - Mileage	300	300					300	car travel to airports & material suppliers
5213	Travel - Student Room & board								
5220	Travel - Staff Conferences	295	800					505	Need more staff development training
5310	Memberships & dues	350	1500					1150	To pay membership for LEEDS(green building)
5440	Student Insurance Expense								
5520	Electricity								
5540	Telephone and Data Lines								
5541	Cell Phones & Pagers								
5550	Laundry								
5620	Other Maintenance Agreements		800					800	To maintain purchased Equipment (tractor)
5621	Copier Maintenance Agreements								
5630	Facility/Equipment Rental Expense		1000					1000	Rental of Dumptruck and trash bin for Clean up
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference					
5632	Vehicle Rental Expense		200					200	vehicle rental for close conferences & staff develop.
5640	Equipment Repairs								
5740	Advertising Expense		500					500	advertisement to increase program enrollment
5820	Athletics Entry Fees								
5840	Physical Examination								
5860	Postage								
5890	Certification		5,500					5,500	Program and Instructor Certification NCCER

Division: INDUSTRIAL TECHNOLOGY
 2008 - 2009 Budget Justification

Program: Building Construction
 Program Org# 11002-342-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	800	800	Materials and supplies for class
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				

5190	Models						
5191	Officials and Referees						
5194	Other Personal Services						
5210	Travel - Mileage						
5213	Travel - Student Room & board						
5220	Travel - Staff Conferences						
5310	Memberships & dues						
5440	Student Insurance Expense						
5520	Electricity						
5540	Telephone and Data Lines						
5541	Cell Phones & Pagers						
5550	Laundry						
5620	Other Maintenance Agreements						
5621	Copier Maintenance Agreements						
5630	Facility/Equipment Rental Expense						
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense		
5632	Vehicle Rental Expense						
5640	Equipment Repairs						
5740	Advertising Expense						
5820	Athletics Entry Fees						
5840	Physical Examination						
5860	Postage						
5890							

Division: **INDUSTRIAL TECHNOLOGY**
 2008 - 2009 Budget Justification

Program: **Building Construction**
 Program Org#342
 11701-342-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	500	500	Materials and supplies for class
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				

Division: Industrial Technology
 2008 - 2009 Budget Justification

Program:
 Electrical Wiring

Program Org#
 11001-343-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books	400		400	0 N/A
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	15,000	15,000	0	0 Program Needs to Build An Electrical Lab.
4321	Drama Supp				
4340	Media Mat	1500		1500	0 N/A
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	300		300	0 N/A
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies	300		300	
4465	Auto Repair Parts				
4480	Hospitality	250		250	0 N/A
5110	Consulting Services				

5190	Models						
5191	Officials and Referees						
5194	Other Personal Services						
5210	Travel - Mileage						
5213	Travel - Student Room & board						
5220	Travel - Staff Conferences	400	400			0	N/A
5310	Memberships & dues	400	400			0	N/A
5440	Student Insurance Expense						
5520	Electricity						
5540	Telephone and Data Lines						
5541	Cell Phones & Pagers						
5550	Laundry						
5620	Other Maintenance Agreements						
5621	Copier Maintenance Agreements						
5630	Facility/Equipment Rental Expense						
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense		
5632	Vehicle Rental Expense						
5640	Equipment Repairs						
5740	Advertising Expense						
5820	Athletics Entry Fees						
5840	Physical Examination						
5860	Postage						

Division: Industrial Technology
 2008 - 2009 Budget Justification

Program:
 Industrial Technology Office

Program Org#
 11001-331-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional,Other				
2100	Non-Instructional,Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	150	150	0	N/A
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies	150	150	0	N/A
4450	Health Supplies				
4455	Copying/Printing	375	375	0	N/A
4460	Office Supplies	475	475	0	N/A
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	200	200	0	N/A
5110	Consulting Services				

5190	Models					
5191	Officials and Referees					
5194	Other Personal Services					
5210	Travel - Mileage					
5213	Travel - Student Room & board					
5220	Travel - Staff Conferences					
5310	Memberships & dues					
5440	Student Insurance Expense					
5520	Electricity					
5540	Telephone and Data Lines	75	75		0	N/A
5541	Cell Phones & Pagers					
5550	Laundry					
5620	Other Maintenance Agreements					
5621	Copier Maintenance Agreements	1100	1100		0	N/A
5630	Facility/Equipment Rental Expense					
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense	
5632	Vehicle Rental Expense					
5640	Equipment Repairs					
5740	Advertising Expense					
5820	Athletics Entry Fees					
5840	Physical Examination					
5860	Postage					

Division: Industrial Technology
 2008 - 2009 Budget Justification

Program:
 Water Treatment

Program Org#
 11001-338-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional,Other				
2100	Non-Instructional,Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	500	500	0	N/A
4321	Drama Supp				
4340	Media Mat	750	750	0	N/A
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	300	500	200	Additional Classes Offered
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	250	250	0	N/A
5110	Consulting Services				

5190	Models						
5191	Officials and Referees						
5194	Other Personal Services						
5210	Travel - Mileage						
5213	Travel - Student Room & board						
5220	Travel - Staff Conferences		200			0	Workshops
5310	Memberships & dues						
5440	Student Insurance Expense						
5520	Electricity						
5540	Telephone and Data Lines						
5541	Cell Phones & Pagers						
5550	Laundry						
5620	Other Maintenance Agreements						
5621	Copier Maintenance Agreements						
5630	Facility/Equipment Rental Expense						
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense		
5632	Vehicle Rental Expense						
5640	Equipment Repairs						
5740	Advertising Expense						
5820	Athletics Entry Fees						
5840	Physical Examination						
5860	Postage						

Division: Industrial Technology
 2008 - 2009 Budget Justification

Program:
 Tool Room

Program Org#
 11001-341-0900

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1300	Instructional, Other				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & welfare Benefits				
3500	State Unemployment Ins				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies	350	350	0	N/A
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies	300	300	0	N/A
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				

5190	Models							
5191	Officials and Referees							
5194	Other Personal Services							
5210	Travel - Mileage							
5213	Travel - Student Room & board							
5220	Travel - Staff Conferences							
5310	Memberships & dues							
5440	Student Insurance Expense							
5520	Electricity							
5540	Telephone and Data Lines							
5541	Cell Phones & Pagers							
5550	Laundry	300		300			0	N/A
5620	Other Maintenance Agreements							
5621	Copier Maintenance Agreements							
5630	Facility/Equipment Rental Expense							
Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense			
5632	Vehicle Rental Expense							
5640	Equipment Repairs							
5740	Advertising Expense							
5820	Athletics Entry Fees							
5840	Physical Examination							
5860	Postage							
5890	Other Expense	0	500	500	Uniforms for Tool Room Staff			

Imperial Valley College
Faculty Overload/Adjunct Load
FALL 2008 SPRING 2009

DIVISION: INDUSTRIAL TECHNOLOGY

FULL-TIME INSTRUCTOR	TOTAL LEC		TOTAL LAB		FALL OVERLOAD HOURS	SPRING OVERLOAD HOURS	ACCOUNT
	HOURS	HOURS	HOURS	HOURS			
Lopez, Jose	12	12			8.00	8.00	11001-334-1340-0900 Automotive Technology
Miranda, Frank	10	9			2.33	2.33	11001-340-1340-0900 HVAC
Morales, Marco	9	20			12.00	12.00	11001-339-1340-0900 Welding Technology
Pradis, Ricardo	8	12			2.67	2.67	11001-334-1340-0900 Automotive Technology
Velasquez, Jose	8	15			5.67	5.67	11001-342-1340-0900 Building and Construction Technology
ADJUNCT INSTRUCTOR	TOTAL LEC	TOTAL LAB	TOTAL LAB		FALL/SPRING		ACCOUNT
	HOURS	HOURS	HOURS	HOURS	TOTAL	TOTAL	
De Leon, Felix	8	0	0	0	8.00	\$7,200.00	11001-338-1330-0900 Water Treatment Technology
Galindo, Lorenzo	6	12	12	12	18.00	\$16,200.00	11001-339-1330-0900 Welding Technology
Gaddis, Dave	4	6	6	6	10.00	\$9,000.00	11001-342-1330-0900 Building Construction Technology
Garnie, Ronnie	4	6	6	6	10.00	\$9,000.00	11001-334-1330-0900 Automotive Technology
Hernandez, Jesus	4	12	12	12	16.00	\$14,400.00	11001-343-1330-0900 Electrical Wiring Technology
Jimenez, Javier	4	6	6	6	10.00	\$9,000.00	11001-336-1330-0900 Electronics
Jimenez, Ricardo	4	6	6	6	10.00	\$9,000.00	11001-336-1330-0900 Electronics
Juarez, Arturo	4	12	12	12	16.00	\$14,400.00	11001-343-1330-0900 Electrical Wiring Technology
Magos, Felipe	6	12	12	12	18.00	\$16,200.00	11001-333-1330-0900 Automotive Collision Repair
Pascua, Darrol	8	0	0	0	8.00	\$7,200.00	11001-338-1330-0900 Water Treatment Technology
Perez, Jose L.	4	6	6	6	10.00	\$9,000.00	11001-334-1330-0900 Automotive Technology
Rivera, Alfredo	6	12	12	12	18.00	\$16,200.00	11001-339-1330-0900 Welding Technology
Roman, Jose	4	12	12	12	16.00	\$14,400.00	11001-343-1330-0900 Electrical Wiring Technology
Sanchez, Joaquin	4	6	6	6	10.00	\$9,000.00	11001-340-1330-0900 ACR Technology
Sanchez, Jose A.	6	6	6	6	12.00	\$10,800.00	11001-336-1330-0900 Electronics
Sanchez, Manuel	6	0	0	0	6.00	\$5,400.00	11001-338-1330-0900 Water Treatment Technology
Spencer, Standlee	4	12	12	12	16.00	\$14,400.00	11001-343-1330-0900 Electrical Wiring Technology
STAFF	4	12	12	12	16.00	\$14,400.00	11011-333-1330-0900 Automotive Collision and Repair
STAFF	8	0	0	0	8.00	\$7,200.00	11001-338-1330-0900 Water Treatment Technology
Taylor, Althera	4	12	12	12	16.00	\$14,400.00	11001-343-1330-0900 Electrical Wiring Technology
Williams, Robert	4	6	6	6	10.00	\$9,000.00	11001-342-1330-0900 Building Construction Technology
TOTAL						\$235,800.00	

Imperial Valley College
Faculty Overload/Adjunct Load
SUMMER 2008 WINTER 2009

DIVISION: INDUSTRIAL TECHNOLOGY

FULL-TIME INSTRUCTOR	TOTAL LEC		TOTAL LAB		SUMMER 08 OVERLOAD HOURS	FALL 08 OVERLOAD HOURS	ACCOUNT
	HOURS	HOURS	HOURS	HOURS			
opez, Jose	2	3			0.00	0.00	11001-334-1340-0900 Automotive Technology
Miranda, Frank	2	3			0.00	0.00	11001-340-1340-0900 HVAC
Morales, Marco	2	3			0.00	0.00	11001-339-1340-0900 Welding Technology
Tradis, Ricardo	2	3			0.00	0.00	11001-334-1340-0900 Automotive Technology
Velasquez, Jose	2	3			0.00	0.00	11001-342-1340-0900 Building and Construction Technology
ADJUNCT INSTRUCTOR	TOTAL LEC	TOTAL LAB	TOTAL LEC	TOTAL LAB	SUMMER 08	WINTER 09	ACCOUNT
	HOURS	HOURS	HOURS	HOURS	TOTAL	TOTAL	
addis, Dave	2	3			5.00	\$4,500.00	11001-342-1330-0900 Building Construction
ernandez, Jesus	2	6			8.00	\$7,200.00	11001-343-1330-0900 Electrical Wiring Technology
imenez, Javier	2	5			5.00	\$4,500.00	11001-336-1330-0900 Electronics
lagos, Felipe	1	4			5.00	\$4,500.00	11001-333-1330-0900 Automotive Collision Repair
lendez, Hugo	1	4			5.00	\$4,500.00	11001-333-1330-0900 Automotive Collision Repair
erez, Jose L.	2	3			5.00	\$4,500.00	11001-334-1330-0900 Automotive Technology
ivera, Alfredo	3	6			9.00	\$8,100.00	11001-339-1330-0900 Welding Technology
TOTAL					\$33,300.00	\$33,300.00	

**Imperial Valley College
Faculty Overload/Adjunct Load
FALL 2007/SPRING 2008**

TECHNOLOGY										
ADJUNCT INSTRUCTOR	TOTAL LEC	TOTAL LAB	FALL OVERLOAD HOURS	SPRING OVERLOAD HOURS	TOTAL OVERLOAD HOURS	ACCOUNT				
	HOURS	HOURS	TOTAL LOAD	FALL TOTAL	SPRING TOTAL		TOTAL			
Cardenas, Jose Luis	0	6	6.00	\$5,400.00	\$5,400.00	11001-339-1330-0900 Welding Technology				
De Leon, Felix	4	0	4.00	\$3,600.00	\$3,600.00	11001-338-1330-0900 Water Treatment Technology				
Garrie, Ronnie	2	3	5.00	\$4,500.00	\$4,500.00	11001-334-1330-0900 Automotive Technology				
Hernandez, Jesus	2	6	8.00	\$7,200.00	\$7,200.00	11001-343-1330-0900 Electrical Wiring Technology				
Jimenez, Javier	2	3	5.00	\$4,500.00	\$4,500.00	11001-336-1330-0900 Electronics				
Mendez, Hugo	3	6	9.00	\$8,100.00	\$8,100.00	11001-333-1330-0900 Automotive Collision Repair				
Milan, Tanya	4	0	4.00	\$3,600.00	\$3,600.00	11001-338-1330-0900 Water Treatment Technology				
Pascua, Darrol	8	0	8.00	\$7,200.00	\$7,200.00	11001-338-1330-0900 Water Treatment Technology				
Perez, Jesus	2	3	5.00	\$4,500.00	\$4,500.00	11001-334-1330-0900 Automotive Technology				
Rivera, Alfredo	3	6	9.00	\$8,100.00	\$8,100.00	11001-339-1330-0900 Welding Technology				
Roman, Jose	2	6	8.00	\$7,200.00	\$7,200.00	11001-343-1330-0900 Electrical Wiring Technology				
Sanchez, Manuel	9	0	9.00	\$8,100.00	\$8,100.00	11001-338-1330-0900 Water Treatment Technology				
Spencer, Standlee	2	6	8.00	\$7,200.00	\$7,200.00	11001-343-1330-0900 Electrical Wiring Technology				
STAFF	2	6	8.00	\$7,200.00	\$7,200.00	11001-343-1330-0900 Electrical Wiring Technology				
Taylor, Althera	2	6	8.00	\$7,200.00	\$7,200.00	11001-343-1330-0900 Electrical Wiring Technology				
Williams, Robert	2	3	5.00	\$4,500.00	\$4,500.00	11001-342-1330-0900 Building and Construction Technology				
TOTAL				\$98,100.00	\$98,100.00					

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: **Behavioral & Social Sciences**

Strategy Title: **Workshops for Adjunct Faculty Regarding Student Learning Outcomes**

Lead Person's Name: **Krista L. Byrd**

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The college has been charged with the implementation of SLO's by June, 2009. In our division, we have approximately 30 adjunct faculty who teach the courses under implementation. These faculty must be trained in order to comply for Fall, 2008 semester. Full-time faculty will also have to be paid to do the training.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Will meet objective 1.1. Must identify and measure SLO's by June, 2009.

1. Will other departments within your component be involved Yes No
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ **20,000** Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program? Yes No

Check the following that apply:

1. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. No, the strategy has not begun. Please explain:
4. Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: **Behavioral & Social Sciences**

Strategy Title: **Police Academy**

Lead Person's Name: **Jose Guerrero/Krista Byrd**

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

I.V.C. has been requested to implement a Police Academy by students, local law enforcement, citizens in the Imperial Valley and P.O.S.T. officials. The I.V.C. Board has made the Police Academy a priority. Law enforcement is a large employer in the Imperial Valley.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Will meet objectives 1.2 and 2.1. Will increase successful completion of Career Technical Education.

1. Will other departments within your component be involved () Yes (X) No
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ **100,000** Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program () Yes () No

Check the following that apply:

1. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. () No, the strategy has not begun. Please explain:
4. () Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Behavioral & Social Sciences

Strategy Title: Administration of Justice Hire

Lead Person's Name: Jose Guerrero/Krista Byrd

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

We have been asked to implement a Police Academy. In order to accomplish this task, we will require a new hire in Administration of Justice.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Will meet objectives 1.2 and 2.1. Will increase successful completion of Career Technical Education.

1. Will other departments within your component be involved () Yes (X) No
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ **60,000** Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program () Yes () No

Check the following that apply:

1. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. () No, the strategy has not begun. Please explain:
4. () Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Behavioral & Social Sciences

Strategy Title: Travel for P.O.S.T. Coordinator/P.O.S.T Secretary

Lead Person's Name: Jose Guerrero/Krista Byrd

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

In order to properly administer the P.O.S.T. program and future Police Academy, both the Coordinator and Secretary need to attend State mandated trainings and conferences.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Will meet objectives 1.2 and 2.1. Will increase successful completion of Career Technical Education.

1. Will other departments within your component be involved () Yes (X) No
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 5,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program () Yes () No

Check the following that apply:

1. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. () No, the strategy has not begun. Please explain:
4. () Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Behavioral & Social Sciences

Strategy Title: Travel for CAADE/Alcohol Drug Studies Program Conferences

Lead Person's Name: Robin Staton/Krista Byrd

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Robin Staton, Alcohol & Drug Studies Coordinator, must travel several times an academic year for program currency and certification. Her attendance at these meetings is crucial for the continuance of the ADS Program and the ability for students to obtain their credentials.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Needed for Objectives 1.1 and 1.2. Discussions about student learning outcomes and successful completion of ADS programs are discussed at these meetings.

1. Will other departments within your component be involved Yes No
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ **3,000** Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program Yes No

Check the following that apply:

1. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. No, the strategy has not begun. Please explain:
4. Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Development of 2008 – 2009 Planning Objectives for Goals-**ALCOHOL & DRUG STUDIES**

Obj. 1.1	Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	0	13 (100%)	June 2009
	b) Measuring Student Learning Outcomes at the course level.	0	7 (54%)	June 2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	0	1	Courses fits within Associate Degree and/or Certificate Committee to Review by June 2009
	d) Identify and validate course evaluation methods for all majors and/or certificates	0	1	Courses fit within Associate Degree and/or Certificate Committee to review by June 2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	75.5%	77%	June 2009
	b) Increase successful course completion in transfer programs	75.5%	77%	June 2009
	c) Increase successful course completions in Career-Technical Education	66.1%	67%	June 2009

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	

	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	
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OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	March 2009
	b) Convene staff development activities, workshops, on student success and retention strategies.	0	2	March 2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			

Development of 2008 – 2009 Planning Objectives for Goals – **POLITICAL SCIENCE**

Obj. 1.1	Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	0	5 (100%)	June 2009
	b) Measuring Student Learning Outcomes at the course level.	0	3 (60%)	June 2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	n/a	n/a	
	d) Identify and validate course evaluation methods for all majors and/or certificates	n/a	n/a	

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	56.8%	58%	June 2009
	b) Increase successful course completion in transfer programs	57%	58%	June 2009
	c) Increase successful course completions in Career-Technical Education	n/a	n/a	

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	March 2009
	b) Convene staff development activities, workshops, on student success and retention strategies.	0	2	March 2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process.			

Development of 2008 – 2009 Planning Objectives for Goals - **PSYCHOLOGY**

Obj. 1.1	Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	0	16 (100%)	June 2009
	b) Measuring Student Learning Outcomes at the course level.	0	8 (50%)	June 2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	n/a	n/a	
	d) Identify and validate course evaluation methods for all majors and/or certificates	n/a	n/a	

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	67.8%	69%	June 2009
	b) Increase successful course completion in transfer programs	67.8%	69%	June 2009
	c) Increase successful course completions in Career-Technical Education	n/a	n/a	

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	March 2009
	b) Convene staff development activities, workshops, on student success and retention strategies.	0	2	March 2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process.			

Development of 2008 – 2009 Planning Objectives for Goals - **SOCIOLOGY**

Obj. 1.1	Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	0	6 (100%)	June 2009
	b) Measuring Student Learning Outcomes at the course level.	0	3 (50%)	June 2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	n/a	n/a	
	d) Identify and validate course evaluation methods for all majors and/or certificates	n/a	n/a	

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	76.4%	77.5%	June 2009
	b) Increase successful course completion in transfer programs	76.4%	77.5%	June 2009
	c) Increase successful course completions in Career-Technical Education	n/a	n/a	

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	March 2009
	b) Convene staff development activities, workshops, on student success and retention strategies.	0	2	March 2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process.			

Development of 2008 – 2009 Planning Objectives for Goals – **SOCIAL WORK**

Obj. 1.1	Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	0	1 (100%)	June 2009
	b) Measuring Student Learning Outcomes at the course level.	0	1 (100%)	June 2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	n/a	n/a	
	d) Identify and validate course evaluation methods for all majors and/or certificates	n/a	n/a	

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	64.3%	65%	June 2009
	b) Increase successful course completion in transfer programs	64.3%	65%	June 2009
	c) Increase successful course completions in Career-Technical Education	n/a	n/a	

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	March 2009
	b) Convene staff development activities, workshops, on student success and retention strategies.	0	2	March 2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process.			

Development of 2008 – 2009 Planning Objectives for Goals – **ANTHROPOLOGY**

Obj. 1.1	Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	0	9 (100%)	June 2009
	b) Measuring Student Learning Outcomes at the course level.	0	4 (44%)	June 2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	n/a	n/a	
	d) Identify and validate course evaluation methods for all majors and/or certificates	n/a	n/a	

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	72.9%	74%	June 2009
	b) Increase successful course completion in transfer programs	72.9%	74%	June 2009
	c) Increase successful course completions in Career-Technical Education	n/a	n/a	

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	March 2009
	b) Convene staff development activities, workshops, on student success and retention strategies.	0	2	March 2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process.			

Development of 2008 – 2009 Planning Objectives for Goals - **GEOGRAPHY**

Obj. 1.1	Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	0	4 (100%)	June 2009
	b) Measuring Student Learning Outcomes at the course level.	0	2 (50%)	June 2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	n/a	n/a	
	d) Identify and validate course evaluation methods for all majors and/or certificates	n/a	n/a	

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	49%	50%	June 2009
	b) Increase successful course completion in transfer programs	49%	50%	June 2009
	c) Increase successful course completions in Career-Technical Education	n/a	n/a	

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	March 2009
	b) Convene staff development activities, workshops, on student success and retention strategies.	0	2	March 2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process.			

Development of 2008 – 2009 Planning Objectives for Goals - **HISTORY**

Obj. 1.1	Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	0	19 (100%)	June 2009
	b) Measuring Student Learning Outcomes at the course level.	0	10 (53%)	June 2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	n/a	n/a	
	d) Identify and validate course evaluation methods for all majors and/or certificates	n/a	n/a	

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	54.4%	55.5%	June 2009
	b) Increase successful course completion in transfer programs	54.4%	55.5%	June 2009
	c) Increase successful course completions in Career-Technical Education	n/a	n/a	

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	March 2009
	b) Convene staff development activities, workshops, on student success and retention strategies.	0	2	March 2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process.			



Political Science Department

Student Learning Outcomes – Core Grid

Upon completion of Imperial Valley College's general education program, or when receiving an AA or AS degree, a student will demonstrate competency in the following areas:

1. Communication skills
2. Critical Thinking skills
3. Personal Responsibility
4. Information Literacy
5. Global Awareness

The Political Science Department will provide the following opportunities for students to develop their competencies in the above institutional core outcomes:

Course #	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5
100			X		X
102		X	X		
104		X	X		
106			X		X



Political Science Department

Student Learning Outcomes – Curriculum Grid

Outcomes for the Political Science Curriculum:

1. Students should have a basic knowledge of the political institutions and processes of the government of the United States.
2. Students should have a basic knowledge of the methods, approaches, or theories used in accumulating and interpreting information applicable to the discipline of political science.
3. Students should have a basic knowledge of the dynamics of politics and power at work in the modern world.
4. Students should be able to demonstrate critical thinking skills or formulate and defend a thesis in a written or oral format.
5. Students should be able to demonstrate the basic research skills necessary to write a paper in the discipline of political science.

Course #	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5
100		X	X	X	X
102	X		X	X	X
104			X	X	X
106			X	X	X



Political Science Department

Student Learning Outcomes – Assessment Plan

POLS 100: Introduction to Political Science		
SLO	Assignment	Assessment Tool
Core 3: Personal Responsibility	Students to attend class and complete assignments as required	Attendance records, classroom policies and assignment guidelines
Core 5: Global Awareness	Research assignment focusing on international political systems	Rubric
<i>Curriculum 2:</i> Students should have a basic knowledge of the methods, approaches, or theories used in accumulating and interpreting information applicable to the discipline of political science.	Textbook readings and lectures	Exams
<i>Curriculum 3:</i> Students should have a basic knowledge of the dynamics of politics and power at work in the modern world.	Textbook reading and lectures	Exams
<i>Curriculum 4:</i> Students should be able to demonstrate critical thinking skills or formulate and defend a thesis in a written or oral format.	Research assignment focusing on international political systems	Rubric
<i>Curriculum 5:</i> Students should be able to demonstrate the basic research skills necessary to write a paper in the discipline of political science.	Research assignment focusing on international political systems	Rubric

POLS 102: American Government & Politics		
SLO	Assignment	Assessment Tool
Core 2: Critical Thinking Skills	Research assignment focusing on the American political system	Rubric
Core 3: Personal Responsibility	Students to attend class and complete assignments as required	Attendance records, classroom policies and assignment guidelines
<i>Curriculum 1:</i> Students should have a basic knowledge of the political institutions and processes of the government of the United States.	Textbook readings and lectures	Exams; course Pre-/Post-Test
<i>Curriculum 3:</i> Students should have a basic knowledge of the dynamics of politics and power at work in the modern world.	Textbook readings and lectures	Exams
<i>Curriculum 4:</i> Students should be able to demonstrate critical thinking skills or formulate and defend a thesis in a written or oral format.	Research assignment focusing on the American political system	Rubric
<i>Curriculum 5:</i> Students should be able to demonstrate the basic research skills necessary to write a paper in the discipline of political science.	Research assignment focusing on the American political system	Rubric

POLS 104: Comparative Politics

SLO	Assignment	Assessment Tool
Core 2: Critical Thinking Skills	Research assignment focusing on modern political systems	Rubric
Core 3: Personal Responsibility	Students to attend class and complete assignments as required	Attendance records, classroom policies and assignment guidelines
<i>Curriculum 3:</i> Students should have a basic knowledge of the dynamics of politics and power at work in the modern world.	Textbook readings and lectures	Exams
<i>Curriculum 4:</i> Students should be able to demonstrate critical thinking skills or formulate and defend a thesis in a written or oral format.	Research assignment focusing on modern political systems	Rubric
<i>Curriculum 5:</i> Students should be able to demonstrate the basic research skills necessary to write a paper in the discipline of political science.	Research assignment focusing on modern political systems	Rubric

POLS 106: Introduction to International Relations

SLO	Assignment	Assessment Tool
Core 2: Critical Thinking Skills	Research assignment focusing on international political systems	Rubric
Core 3: Personal Responsibility	Students to attend class and complete assignments as required	Attendance records, classroom policies and assignment guidelines
<i>Curriculum 3:</i> Students should have a basic knowledge of the dynamics of politics and power at work in the modern world.	Textbook readings and lectures	Exams
<i>Curriculum 4:</i> Students should be able to demonstrate critical thinking skills or formulate and defend a thesis in a written or oral format.	Research assignment focusing on international political systems	Rubric
<i>Curriculum 5:</i> Students should be able to demonstrate the basic research skills necessary to write a paper in the discipline of political science.	Research assignment focusing on international political systems	Rubric



Political Science Department

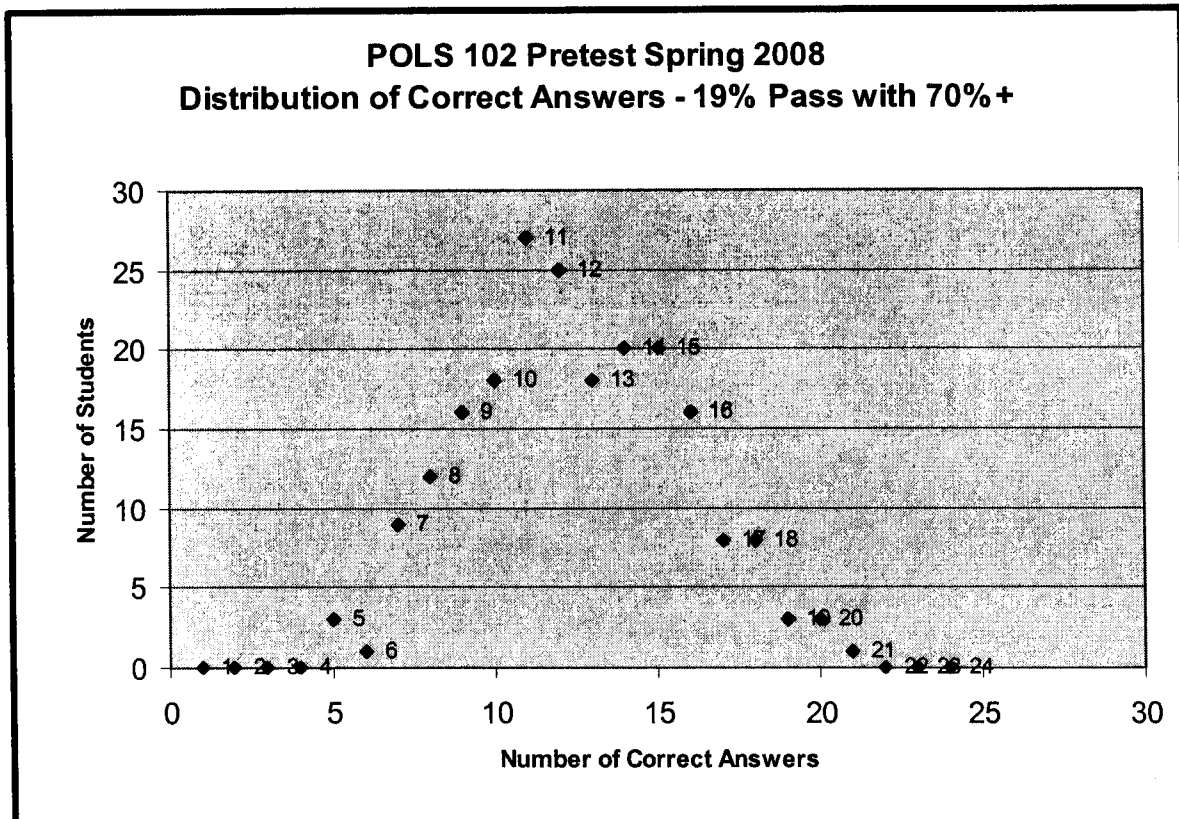
Political Science 102 – American Government & Politics

COURSE PRE/POST TEST

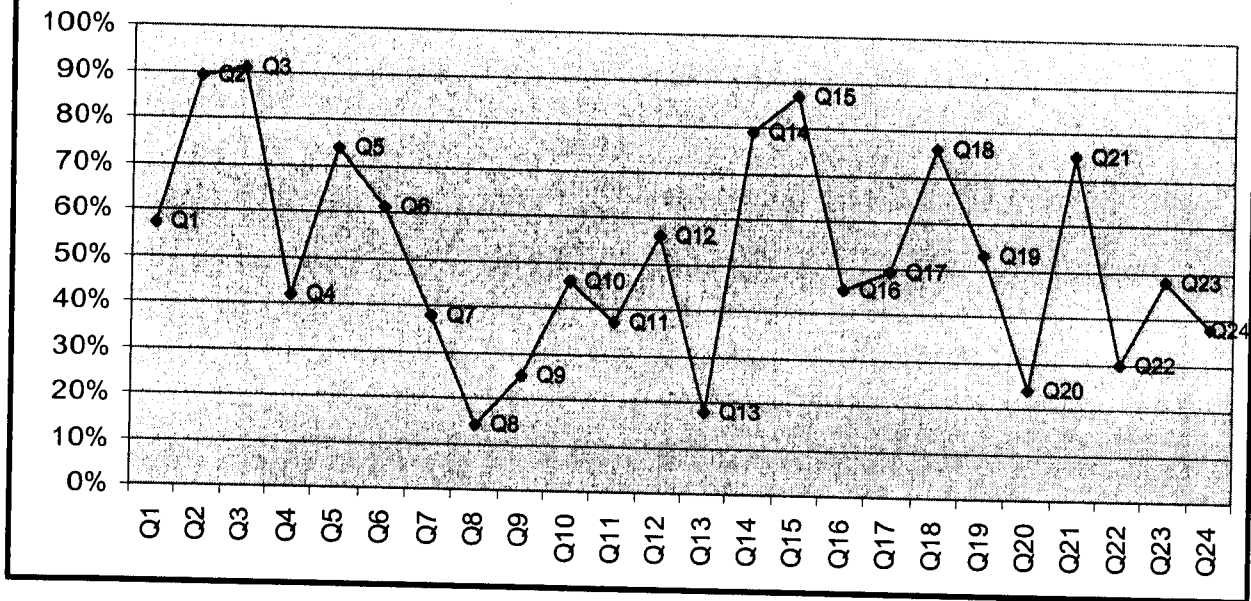
Assessment for measuring students' fundamental pre- and post-knowledge of American government and politics.

The purpose of this assessment tool is to provide instructors with scientific data to assess the effectiveness of course instruction. The departmental goal is to have 90% of the students pass the post-test with 70% or better.

Data from Instructor Finnell's Spring 2008 POLS 102 Pretest



POLS 102 Pretest Spring 2008
Percentage of Students Answering Questions Correctly



1. The American system of government is based on the concept that power flows from the people to the government.

Q1	Frequency	Percent
Yes	119	57.2
No	89	42.8
Total	208	100.0

2. The first and most important power that Americans can utilize to influence government is voting in free elections to choose those who govern.

Q2	Frequency	Percent
Yes	185	88.9
No	23	11.1
Total	208	100.0

3. Government is individuals, institutions, and processes that make the rules for a society and possess the power to enforce those rules.

Q3	Frequency	Percent
Yes	190	91.3
No	18	8.7
Total	208	100.0

4. Politics is the pursuit and exercise of power.

Q4	Frequency	Percent
Yes	87	41.8
No	121	58.2
Total	208	100.0

5. Power is the possession of control over others.

Q5	Frequency	Percent
Yes	151	72.6
No	57	27.4
Total	208	100.0

6. The government of the United States is considered to be a representative democracy.

Q6	Frequency	Percent
Yes	126	60.5
No	82	39.5
Total	208	100.0

7. A constitutional government is one in which power is limited by a framework of fundamental written law.

Q7	Frequency	Percent
Yes	79	38.0
No	129	62.0
Total	208	100.0

8. The Declaration of Independence provided a justification for the colonies' action of severing their ties with England.

Q8	Frequency	Percent
Yes	30	14.4
No	178	85.6
Total	208	100.0

9. Under the Articles of Confederation, Congress was unicameral, each state had one vote, important decisions required consent of nine states, and there was no national system of courts.

Q9	Frequency	Percent
Yes	52	25.0
No	156	75.0
Total	208	100.0

10. The Constitution provided a federal system, three branches of government, and a supremacy clause.

Q10	Frequency	Percent
Yes	95	45.7
No	113	54.3
Total	208	100.0

11. A federal state has a constitutional sharing of power between a national government and regional governments.

Q11	Frequency	Percent
Yes	77	37.0
No	131	63.0
Total	208	100.0

12. Civil liberties are the fundamental rights of a free society, protect against the abuses of a federal government, and are found in the Bill of Rights.

Q12	Frequency	Percent
Yes	116	55.8
No	92	44.2
Total	208	100.0

13. Public opinion is the expression of attitudes about government and politics.

Q13	Frequency	Percent
Yes	38	18.2
No	170	81.8
Total	208	100.0

14. The people learn about the actions and policies of the government mainly through the press.

Q14	Frequency	Percent
Yes	164	78.8
No	44	21.2
Total	208	100.0

15. Political parties are broadly based coalitions that attempt to gain control of the government by winning elections.

Q15	Frequency	Percent
Yes	181	87.0
No	27	13.0
Total	208	100.0

16. Interest groups are private groups which attempt to influence the government to respond to the shared attitudes of its members.

Q16	Frequency	Percent
Yes	93	44.7
No	115	55.3
Total	208	100.0

17. Lobbying is communication with legislators or other government officials to try to influence their decisions.

Q17	Frequency	Percent
Yes	102	49.0
No	106	51.0
Total	208	100.0

18. In some United States elections, there are as many or more nonvoters as voters.

Q18	Frequency	Percent
Yes	157	75.5
No	51	24.5
Total	208	100.0

19. The functions of Congress include lawmaking, declaring war, and regulating the conduct of its members.

Q19	Frequency	Percent
Yes	111	53.4
No	97	46.6
Total	208	100.0

20. Committees and subcommittees are where Congress does most of its work.

Q20	Frequency	Percent
Yes	50	24.0
No	158	76.0
Total	208	100.0

21. The American presidency is an office of enormous contrasts, of great power and great limits.

Q21	Frequency	Percent
Yes	156	75.0
No	52	25.0
Total	208	100.0

22. There is no single bureaucracy in the United States. Bureaucrats administer programs at all levels of government. Public administration is fragmented by the system of federalism.

Q22	Frequency	Percent
Yes	61	29.3
No	147	70.7
Total	208	100.0

23. The system of justice in America is fragmented and decentralized. It encompasses a network of federal, state and local courts. It includes the Department of Justice, probation and parole.

Q23	Frequency	Percent
Yes	99	47.6
No	109	52.4
Total	208	100.0

24. Population growth is the main crisis facing the State of California and impacting the state budget.

Q24	Frequency	Percent
Yes	78	37.5
No	130	62.5
Total	208	100.0

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.

Program/Division/Department: BUSINESS

Date: June 27, 2008

Contact Person: Valerie Rodgers, Business Division Chair

PART 1 – Annual Program Review for 2008-2009

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Fund 11001/Program 0500/Org 352

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1110	Instructional, Contract & Reg	568,450	595,939	27,489	Increase by contract
1270	Chair Salary	78,471	81,123	2,652	Increase by contract
1330	Adjunct Faculty Salaries	63,100	76,100	13,000	Hourly rate increase by contract Detailed list sent to Business Services
1340	Overload Full-time Faculty	71,608	72,290	682	Hourly rate increase by contract Detailed list sent to Business Services
2301	Student Salaries	6,000	6,000	0	Need knowledgeable student(s) to assist lab technicians in the Bus Div labs 901/902 and computer classrooms, 801/803/1705. Duties include helping to maintain 110 computer workstations in div and helping students who use the labs.
3000	Benefits				To be provided by Business Services
4210	Books	200	200	0	
4320	Instructional Supplies and Material	2,400	2,400	0	Calculator replacements; transcription machine replacements; student supplies; equipment for labs, computer classrooms and demonstration units, such as hard drives, mice, memory, adaptor cards, cables, projector bulbs, locks, and toner.
4340	Media Mat	500	500	0	
4401	Non Instructional supply	4,800	4,800	0	Toner for instructor/ staff printers, office supplies.

4455	Copying/Printing	4,000	4,000	0	This account is reimbursed partially by printing fees.
5220	Travel - Staff Conferences	3,200	3,000		Reduced due to budget constraints
5310	Memberships & dues	20	20	0	
5540	Telephone and Data Lines	500	500	0	
5621	Copier Maintenance Agreements	4000	4000	0	
5640	Equipment Repairs	1,000	1,000	0	
5860	Postage	75	75	0	
Fund 11502/Prog 0500/Org 352 Lottery					
4320	Instructional Supplies and Material	12,312	12,312	0	Calculator replacements, transcription machine replacements; student supplies; equipment for labs, computer classrooms, and demonstration units including ceiling mounts, such as hard drives, mice, memory, adaptor cards, cables, projector bulbs, locks, toner.
Fund 11702/Program 0500/Org 352 Winter Intercession 09					
1325	Winter Teaching	45,855	Unknown		Reductions being made; estimate 12 lecture hours total.
1330	Adjunct Faculty Salaries	19,042	Unknown		Reductions being made; estimate adjunct sessions will be reduced due to budget constraints to 3 lecture hours total on main campus; 0 hours at extended campus.
3300	Benefits				To be provided by Business Services
4320	Instructional Supplies	4,800	0		Lottery account will be used to purchase instructional supplies and materials for this session.
4455	Copy Print	0	1,000	1,000	This account is reimbursed partially by printing fees collected in the labs.
Fund 11002/Program 0500/Org 352 Summer School 09					
1325	Summer Teaching	26,696	21,158	5,538	Increase by contract
1330	Adjunct Faculty Salaries	10,000	11,963	1,963	Increase by contract
3300	Benefits				To be provided by Business Services
4320	Instructional Supplies	4,800	0		Lottery account will be used to purchase instructional supplies and materials for this session.
4455	Copy Print	2,000	1,000	1,000	This account is reimbursed partially by printing fees collected in the labs.

Fund 12101/Program 6190/Org 353 Career Tech VATEA CIS – final figures pending	
4320	Instructional Supplies and Materials 6,600
4401	Non Instructional Supplies 6,360
5220	Travel 3,000
6490	Equipment 26,593
Fund 12101/Program 6750/Org 353 Career Tech VATEA CIS – final figures pending	
5220	Travel 1392
Fund 12101/Program 6750/Org 353 Career Tech VATEA COMPUTER PROGRAMMING – final figures pending	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
CIS Instructor 40%	<p>It has been requested that the Media Designer, a tenured track ACCESO position which the District must absorb 100% by October 2009, be revised to include 40% teaching in the area of CIS. Currently, the District funds 50% and beginning October, 2008, the District will fund 75%. The job reclass was approved by C&I and the Senate and finally by the Board at their June meeting. The job now needs to be advertised on campus by HR and filled from within.</p> <p>Adding teaching responsibility of 40% in the area of CIS is the only revision to the job description. There are several advantages in making this change:</p> <p>The CIS department has been down a position due to a retirement 4 years ago. Subsequently, there was a hiring freeze and the position ended up in limbo. The Media Designer position is a perfect fit for CIS because the requirements are the same.</p> <p>CIS multimedia courses that will be taught – and new courses that will be developed -- will benefit online instructors. In fact, all instructors will benefit because they will be able to enroll in multimedia classes and incorporate the concepts into their curriculum -- and these classes count for salary advancement.</p> <p>Students also benefit. The reclassification will give us the opportunity to provide instructional continuity within the program. Currently, we are filling these courses with part time instructors, who are difficult to find. Classes had to be cancelled last fall because we couldn't find an instructor with this expertise.</p> <p>Finally, the District will benefit because the position will be able to generate FTES revenue with no additional expense.</p>

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Classroom Maintenance	To improve learning environment, upgrade classrooms including painting, wallpaper removal, carpeting, window coverings, chairs, lighting, acoustics, ceiling repair, and remodeling – Rooms 801, 803, 804, 810, 906, 913	Unknown
Lock Repair	Locks for doors to classrooms and offices in the 800 and 900 buildings stick; rooms cannot be opened or locked at times	Unknown
Expand Computer Classrooms/Labs	To expand Bus Div programs, enlarge computer classrooms in Rooms 801/803. To expand networking program, enlarge, the networking lab. To expand lab support for students combine Rooms 912/913 and enlarge the computer lab.	Unknown
Clicker Technology	To improve learning environment, install clicker technology in classrooms.	Unknown

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Networking/Computer Repair Classroom	In order to expand the networking and computer repair programs, the division is requesting dedicated space for a networking/computer repair lab. We currently have approximately 700 square feet and anticipate needing to double that size. Storage space is critical in order to facilitate additional sections.

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

number of courses completed/total number of courses program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
Business Administration	2/5 Completed: Bus 126 Bus 220	0/5	0/5
Business Office Administration	6/12 Completed: Bus 010 Bus 060 Bus 061 Bus 164 Bus 180 Bus 260	0/12	0/12
Business Management/Marketing	2/4 Completed: Bus 132 Bus 144	0/4	0/4
Computer Information Systems	7/20 Completed: CIS 101 CIS 104 CIS 106 CIS 107 CIS 202 CIS 204 CIS 210	0/20	0/20

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
Institutional method to evaluate student success rates.	There is no tracking system to evaluate/analyze success rates of students who transition from college to the job market or who are promoted because of coursework. Completers are viewed as students who have taken all the coursework required for a certificate or degree. However, unless a student has officially petitioned, there is no way to know how many have actually completed all the coursework.	Unknown

Full Time Faculty - Fall 2008

Beckley, Jeff

Course	Pay Lecture	Pay Lab.
BUS 126	3.00	0.00
BUS 126	3.00	0.00
BUS 126	3.00	0.00
BUS 132	3.00	0.00
AJ/CSI 102	3.00	0.00

Total Overload = 0.00

Blek, Craig

Course	Pay Lecture	Pay Lab.
ECON 101	3.00	0.00
ECON 101	3.00	0.00
ECON 101	3.00	0.00
ECON 102	3.00	0.00
ECON 102	3.00	0.00

Total Overload = 0.00

Ghanim, Walid

Course	Pay Lecture	Pay Lab.
CIS 101	3.00	0.00
CIS 101	3.00	0.00
CIS 101	3.00	0.00
CIS 102	0.00	3.00
CIS 204	3.00	0.00
CIS 208	3.00	0.00

Total Overload = 3.00

Hansink, Todd

Course	Pay Lecture	Pay Lab.
BUS 210	4.00	1.00
BUS 210	4.00	1.00
BUS 210	4.00	1.00
BUS 220	4.00	1.00
ECON 102	3.00	0.00

Total Overload = 8.00

Paine, Tom

Course	Pay Lecture	Pay Lab.
CIS 101	3.00	0.00
CIS 101	3.00	0.00
CIS 101	3.00	0.00
CIS 102	0.00	3.00
CIS 107	2.00	2.00
CIS 202	3.00	0.00

Full Time Faculty - Fall 2008

Total Overload = 3.66

Rodgers, Valerie		
Course	Pay Lecture	Pay Lab.
CIS 101	3.00	0.00
CIS 101	3.00	0.00

Release Time = 12.00

Total Overload = 3.00

Ruiz, Angie		
Course	Pay Lecture	Pay Lab.
BUS 154	2.00	2.00
BUS 164	2.00	2.00
BUS 169	2.00	0.00
BUS 172	3.00	0.00
CIS 102	0.00	3.00
ENGL 060	3.00	0.00

Total Overload = 3.00

Santistevan, Judy		
Course	Pay Lecture	Pay Lab.
BUS 010	3.00	0.00
BUS 010	3.00	0.00
BUS 061	3.00	0.00
BUS 156	2.00	2.00
BUS 156	2.00	2.00
BUS 167	1.00	1.00
WE 201	1.00	0.00
WE 210	0.00	0.00
WE 220	4.00	0.00

Total Overload = 9.00

Grand Total Overload =	29.66
Plus 6 extra units	6
	35.66

Adjunct Faculty - Fall 2008

Does not include extended campus instructors

Brock, Alison		
Course	Pay Lecture	Pay Lab.
BUS 220	4.00	1.00
Total Load = 4.75		

Carr, Michael		
Course	Pay Lecture	Pay Lab.
CIS 101	3.00	
Total Load = 3.00		

Jones, Shane		
Course	Pay Lecture	Pay Lab.
CIS 101	3.00	0.00
CIS 124	1.00	0.00
CIS 125	1.00	0.00
Total Load = 5.00		

London, Timothy		
Course	Pay Lecture	Pay Lab.
BUS 210	4.00	1.00
Total Load = 4.75		

Martinez, Andres		
Course	Pay Lecture	Pay Lab.
CIS 050	0.50	1.50
CIS 050	0.50	1.50
CIS 146	1.00	0.00
CIS 147	1.00	0.00
CIS 148	1.00	0.00
Total Load = 6.25		

Marrs, Christopher		
Course	Pay Lecture	Pay Lab.
BUS 190	3.00	0.00
Total Load = 3.00		

Silva, Efrain		
Course	Pay Lecture	Pay Lab.
BUS 124	3.00	0.00
Total Load = 3.00		

Vasquez, Melisa		
Course	Pay Lecture	Pay Lab.
BUS 260	3.00	0.00
Total Load = 3.00		

Viloria, Vicki		
Course	Pay Lecture	Pay Lab.
BUS 010	3.00	0.00
CIS 108	2.00	2.00
Total Load = 6.50		

Dreamweaver/Real Estate

Grand Total Load =	39.25
Plus 6 extra units	6
	45.25

Winter 2009

Winter 09 -- Does not include Extended Campus

<u>Course</u>	Full Time	
	Blek, Craig	
	<u>Pay Lecture</u>	<u>Pay Lab.</u>
ECON 101	3.00	0.00

Total Load = 3.00

<u>Course</u>	Hansink, Todd	
	<u>Pay Lecture</u>	<u>Pay Lab.</u>
BUS 210	4.00	1.00
ECON 102	3.00	0.00

Total Load = 7.75

<u>Course</u>	Ruiz, Angie	
	<u>Pay Lecture</u>	<u>Pay Lab.</u>
BUS 152	1.00	1.00

Total Load = 1.75

<u>Course</u>	Adjunct	
	Viloria, Vicki	
	<u>Pay Lecture</u>	<u>Pay Lab.</u>
BUS 010	3.00	0.00
CIS 101	3.00	0.00
CIS 102	0.00	3.00

Total Load = 8.25

Full Time Faculty - Spring 2009

Beckley, Jeff

Course	Pay Lecture	Pay Lab.
BUS 126	3.00	0.00
BUS 126	3.00	0.00
BUS 126	3.00	0.00
BUS 144	3.00	0.00
AJ/CSI 102	3.00	0.00

Total Overload = 0.00

Blek, Craig

Course	Pay Lecture	Pay Lab.
ECON 101	3.00	0.00
ECON 101	3.00	0.00
ECON 102	3.00	0.00
ECON 102	3.00	0.00
ECON 102	3.00	0.00

Total Overload = 0.00

Ghanim, Walid

Course	Pay Lecture	Pay Lab.
CIS 101	3.00	0.00
CIS 101	3.00	0.00
CIS 101	3.00	0.00
CIS 102	0.00	3.00
CIS 104	3.00	0.00
CIS 204	3.00	0.00

Total Overload = 3.00

Hansink, Todd

Course	Pay Lecture	Pay Lab.
BUS 210	4.00	1.00
BUS 210	4.00	1.00
BUS 220	4.00	1.00
ECON 101	3.00	0.00

Total Overload = 3.00

Paine, Tom

Course	Pay Lecture	Pay Lab.
CIS 101	3.00	0.00
CIS 101	3.00	0.00
CIS 102	0.00	3.00
CIS 106	2.00	2.00
CIS 107	2.00	2.00
CIS 202	3.00	0.00

Total Overload = 4.33

Full Time Faculty - Spring 2009

Rodgers, Valerie		
<u>Course</u>	<u>Pay Lecture</u>	<u>Pay Lab.</u>
CIS 101	3.00	0.00
CIS 101	3.00	0.00
Release Time = 12.00		

Total Overload = 3.00

Ruiz, Angie		
<u>Course</u>	<u>Pay Lecture</u>	<u>Pay Lab.</u>
BUS 060	3.00	0.00
BUS 136	3.00	0.00
BUS 154	2.00	2.00
BUS 164	2.00	2.00
BUS 176	1.00	1.00
BUS 180	3.00	2.00
CIS 102	0.00	3.00

Total Overload = 8.66

Santistevan, Judy		
<u>Course</u>	<u>Pay Lecture</u>	<u>Pay Lab.</u>
BUS 010	3.00	0.00
BUS 010	3.00	0.00
BUS 156	2.00	2.00
BUS 156	2.00	2.00
BUS 260	3.00	0.00
WE 201	1.00	0.00
WE 210	0.00	0.00
WE 220	4.00	0.00

Total Overload = 7.00

Grand Total Overload =	28.99
Plus 6 extra units	6
	34.99

Adjunct Faculty - Spring 2009

Does not include extended campus instructors.

Brock, Alison		
Course	Pay Lecture	Pay Lab.
BUS 220	4.00	1.00
Total Load = 4.75		

Carr, Michael		
Course	Pay Lecture	Pay Lab.
CIS 101	3.00	0.00
Total Load = 3.00		

Jones, Shane		
Course	Pay Lecture	Pay Lab.
CIS 101	3.00	0.00
CIS 124	1.00	0.00
CIS 125	1.00	0.00
Total Load = 5.00		

London, Timothy		
Course	Pay Lecture	Pay Lab.
BUS 210	4.00	1.00
Total Load = 4.75		

Martinez, Andres		
Course	Pay Lecture	Pay Lab.
CIS 050	0.50	1.50
CIS 050	0.50	1.50
CIS 134	1.00	0.00
CIS 146	1.00	0.00
CIS 147	1.00	0.00
CIS 148	1.00	0.00
Total Load = 7.25		

Marrs, Christopher		
Course	Pay Lecture	Pay Lab.
BUS 191	3.00	0.00
Total Load = 3.00		

Silva, Efrain		
Course	Pay Lecture	Pay Lab.
BUS 124	3.00	0.00
Total Load = 3.00		

Viloria, Vicki		
Course	Pay Lecture	Pay Lab.
BUS 010	3.00	0.00
CIS 108	2.00	2.00
Total Load = 6.50		

	Grand Total Load =	37.25
Dreamweaver/RE	Plus 6 extra units	6
		43.25

Summer 2009

Winter 09 -- Does not include Extended Campus Full Time

<u>Course</u>	<u>Blek, Craig</u> <u>Pay Lecture</u>	<u>Pay Lab.</u>
ECON 102	3.00	0.00

Total Load = 3.00

<u>Course</u>	<u>Hansink, Todd</u> <u>Pay Lecture</u>	<u>Pay Lab.</u>
BUS 210	4.00	1.00
ECON 101	3.00	0.00

Total Load = 7.75

<u>Course</u>	<u>Martinez, Andres</u> <u>Pay Lecture</u>	<u>Pay Lab.</u>
CIS 146	1.00	0.00

Total Load = 1.00

<u>Course</u>	<u>Ruiz, Angie</u> <u>Pay Lecture</u>	<u>Pay Lab.</u>
BUS 152	1.00	1.00

Total Load = 1.75

<u>Course</u>	<u>Adjunct</u> <u>Viloria, Vicki</u> <u>Pay Lecture</u>	<u>Pay Lab.</u>
BUS 010	3.00	0.00
CIS 101	3.00	0.00

Total Load = 6.00

<u>Course</u>	<u>Brock, Allison</u> <u>Pay Lecture</u>	<u>Pay Lab.</u>
BUS 220	4.00	1.00

Total Load = 4.75

2008-2009 Budget Development Worksheet
 Business Division
 Submitted by Val Rodgers/March 28, 2008

Fund 11001/Program 0500/Org 352 8 Full Time Faculty budgeted to 11001 352 0500 account

Account	07-08 Amt	08-09 Proj	Difference	Justification
2399	0	1000	1000	Overtime
6190	1000	1080	80	Night Differential
2301	6000	6000	0	Student Salaries. Need knowledgeable student(s) to assist lab technicians in the Bus Div labs 901/902 and computer classrooms, 801/803. Duties include helping to maintain 110 computer workstations in div and helping students who use the lab.
1490	0	3,000	3000	Non instructional consultants. Adjunct SLO Extra Duty Contracts. See Planning Strategies
4210	200	200	0	Books, Magazines, Periodicals
4320	2,400	2,400	0	Instructional supplies and materials: Calculator replacement; transcription machine replacements; student supplies; and equipment for labs, computer classrooms, and demonstration units, such as hard drives, mice, memory, adaptor cards, cables, projector bulbs, locks, and toner. This year we used the funds to help pay for desks for 804.
4340	500	500	0	Media Materials.
4401	4,800	4,800	0	Non instructional supplies and materials: Toner for instructor/staff printers, office supplies, lab stations for 804. This year we used the funds to help pay for desks for 804.
4455	4,000	4,000	0	Copy/print: Although this account is reimbursed by printing fees, we need \$4000 to start the year.
5220	3200	5,250	2050	Travel: See Planning Strategies
5310	20	20	0	Memberships and Dues
5540	500	500	0	Telephone and Data Lines
5621			0	Copier and Maintenance Agreement
5640	1000	1000	0	Equipment Repairs

Capital Equipment: Replacement of computers in 803 plus other equipment; CIS VTEA funds used in past, but status of VTEA is not clear for 08-09. See Planning Strategies

Software: CIS VTEA funds used in past, but status of VTEA is not clear for 08-09. (CIS 8,000) See Planning Strategies

6490	0	41,000	41000
6500	0	8,000	8000
		TOTAL	55130
Minus \$49,000 if VTEA funds are available:			49000
			6130

1330	63100	87615	24515	Adjunct. Hourly rate increase. See attached.
1340	71608	70000	-1608	Overload. See attached.

Fund 11502/Org 352/Prog 0500 Lottery

Account	07-08 Amt	08-09 Proj	Difference	Justification
4320	12312	12312	0	Instructional Supplies and Materials Lottery: Calculator replacements; transcription machine replacements; student supplies; and equipment for labs, computer classrooms, and demonstration units, such as hard drives, mice, memory, adaptor cards, cables, projector bulbs, locks, and toner.

Fund 117... Program 0500/Org 352 Winter Intercession 09

Account	07-08 Amt	08-09 Proj	Difference	Justification
4320	\$4,800	0	(\$4,800)	Instructional Supplies and Materials: Normally, we use our 11001 4320 account or our lottery account to purchase instructional supplies and materials for this session.
4455	0	1,000	\$1,000	Copy/print: Although this account is reimbursed by printing fees, we need \$1500 to start the session.
1325	27874	30700	\$2,826	FT Winter Teaching: Contract increases Adjunct Faculty Salaries: Hourly rate increase
1330	9900	10890	\$990	

Fund 11002/Program 0500/Org 352 Summer School 09

Account	07-08 Amt	08-09 Proj	Difference	Justification
4320	\$4,800	0	(\$4,800)	Instructional Supplies and Materials: Normally, we use our 11001 4320 account or our lottery account to purchase instructional supplies and materials for this session.
4455	2,000	1,000	(\$1,000)	Copy/print: Although this account is reimbursed by printing fees, we need \$1500 to start the session.
1325	26695	32000	\$5,305	FT Summer Teaching: Contract increases Adjunct Faculty Salaries: Hourly rate increase
1330	10000	10642	\$642	

Fund 12101/Programs 0500, 6190, 6750/Orgs 352, 353, 354 VTEA

During 07-08, \$44,000 in VTEA funds were budgeted for the CIS top codes which covered travel costs for CIS and equipment costs for our division.

The status of	Account	07-08 Amt	08-09 Proj	Difference	Justification
	4320	6,600	6,600	0	CIS Instructional Supplies
	4401	6,360	6,360	0	CIS Non Instructional Supplies
	5220	3,000	3,000	0	CIS Travel
	6490	26,593	49,000	22,400	CIS Hardware and Software

Improve success rates and retention of students:
 Strengthen academic and technical skills of students
 Provide students with strong experience of industry
 Develop, improve, expand use of technology in career/tech ed
 Provide professional development activities
 Link secondary and postsecondary programs

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes BUSINESS DIV/BUSINESS TRANSFER	Baseline 07-08	Target 08-09	Timeline
	a). Identify Student Learning Outcomes in courses Bus 126 Bus 220 Econ 101 or Econ 102	0	3 (50%)	May, 2008 Note: Includes choosing assignment, developing a rubric and acceptable performance rate, and including SLO info in syllabus.
	b). Measure Student Learning Outcomes at the course level.	0	3 (50%)	Fall 2008/Spring 2009 Note: Includes giving assignment, evaluation, and feedback.
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	1	Course Fits within Associate degree Committee to Review by 6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	1	Course Fits with Associate degree Committee to review by 6/2009
OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment BUSINESS DIV/BUSINESS TRANSFER	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	52.8	53.8	June 2009
	b). Increase successful course completion in transfer programs	52.8	53.8	June 2009
	c). Increase successful course completions in Career-Technical Education	n/a	n/a	June 2009
OBJ 2.1	Develop and implement strategies to improve student retention BUSINESS DIV/BUSINESS TRANSFER	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	June 2009
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	2	3/2009

Courses in Program

BUS 126
BUS 210
BUS 220
ECON 101
ECON 102

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes BUSINESS DIVISION: CIS	Baseline 07-08	Target 08-09	Timeline
	<p>a). Identify Student Learning Outcomes in courses</p> <p>CIS 100 CIS 101 CIS 104 CIS 106 CIS 107 CIS 108 CIS 124 CIS 125 CIS 146 CIS 202 CIS 204 CIS 210</p> <p>Note: Includes choosing assignment, developing a rubric and acceptable performance rate, and including SLO info in syllabus. It is important to think about the program as we proceed. All five competencies should be covered within the program.</p>	0	6 (50%)	May, 2008
	b). Measure Student Learning Outcomes at the course level.	0	6 50%	Fall 2008/ Spring 2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	2	Course Fits within Associate degree Committee to Review by 6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	2	Course Fits with Associate degree Committee to review by 6/2009
OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment BUSINESS DIVISION: CIS	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	71.6	72.6	June 2009
	b). Increase successful course completion in transfer programs	72.8	73.8	June 2009
	c). Increase successful course completions in Career-Technical Education	74.8	75.8	June 2009

OBJ 2.1	Develop and implement strategies to improve student retention BUSINESS DIVISION: CIS	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	June 2009
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses. CIS 101	n/a	n/a	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate CIS 120> 121 CIS 124> 125 CIS 130>131 CIS 134>135>136 CIS 146>147>148	n/a	n/a	
OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	2	3/2009

Courses in Program

BUS 210	CIS 110	CIS 134	CIS 202
CIS 100	CIS 120	CIS 135	CIS 208
CIS 101	CIS 121	CIS 136	CIS 210
CIS 102	CIS 124	CIS 146	
CIS 104	CIS 125	CIS 147	
CIS 106	CIS 128	CIS 148	
CIS 107	CIS 130	CIS 152	
	CIS 131		

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes BUSINESS DIVISION BUSINESS MGMT/MKTG	Baseline 07-08	Target 08-09	Timeline
	a). Identify Student Learning Outcomes in courses Bus 124 Bus 132 Bus 144 Note: Includes choosing assignment, developing a rubric and acceptable performance rate, and including SLO info in syllabus. It is important to think about the program as we proceed. All five competencies should be covered within the program.	0	3 (50%)	May, 2008
	b). Measure Student Learning Outcomes at the course level.	0	3 (50%)	Fall 2008/ Spring 2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes Division Chair will complete	0	2	Course Fits within Associate degree Committee to Review by 6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates Division Chair will complete	0	2	Course Fits with Associate degree Committee to review by 6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment BUSINESS DIVISION BUSINESS MGMT/MKTG	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	66.7%	67.7%	June 2009
	b). Increase successful course completion in transfer programs	66.7%	67.7%	June 2009
	c). Increase successful course completions in Career-Technical Education	n/a	n/a	June 2009

OBJ 2.1	Develop and implement strategies to improve student retention BUSINESS MGMT/MKTG	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	June 2009
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	2	3/2009

Courses in Program

BUS 124
BUS 132
BUS 134
BUS 136
BUS 140
BUS 144
BUS 148

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes BUSINESS DIVISION OFFICE ADMINISTRATION	Baseline 07-08	Target 08-09	Timeline
	<p>a). Identify Student Learning Outcomes in courses</p> <p>Bus 010 Bus 060 Bus 161 Bus 164 Bus 180 Bus 260</p> <p>Note: Includes choosing assignment, developing a rubric and acceptable performance rate, and including SLO info in syllabus. It is important to think about the program as we proceed. All five competencies should be covered within the program.</p>	0	6 (50%)	May, 2008
	b). Measure Student Learning Outcomes at the course level.	0	6 50%	Fall 2008/ Spring 2009
	<p>c). Review majors and/or certificates for inclusion of Student Learning Outcomes</p> <p>Division Chair will complete</p>	0	3	Course Fits within Associate degree Committee to Review by 6/2009
	<p>d). Identify and validate course evaluation methods for all majors and/or certificates</p> <p>Division Chair will complete</p>	0	3	Course Fits with Associate degree Committee to review by 6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment BUSINESS DIVISION OFFICE ADMINISTRATION	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	67.3	68.3	June 2009
	b). Increase successful course completion in transfer programs	72	73	June 2009
	c). Increase successful course completions in Career-Technical Education	62.7	63.7	June 2009

OBJ 2.1	Develop and implement strategies to improve student retention OFFICE ADMINISTRATION	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	June 2009
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate Bus 154 > Bus 156 Bus 061 > Bus 260 Bus 164 > Bus 172	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	2	3/2009

Courses in Program

BUS 010	BUS 152	BUS 167
BUS 060	BUS 154	BUS 169
BUS 061	BUS 156	BUS 172
	BUS 164	BUS 176
		BUS 180

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy : **Business: Office Technology Department**

Strategy Title: **Professional Development**

Lead Person's Name: Judy Santistevan

Component I

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Because technology is constantly changing, it is important instructors participate in professional development activities. Attendance in these activities helps the instructor understand the surfacing patterns of technology to improve curriculum. Developing curriculum that is closely linked to careers improves the opportunities for student to become employed.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Objective 1.2:

Participate in a Course Technology Conference that offers hands-on workshops for Office 2007, location unknown.

1. Will other departments within your component be involved Yes, No
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy:

Amount: up to \$1500

Amount Funded \$

Yes, external funding source is needed.

Amount needed \$

If external funding sources are available, please specify:

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy : **Business: CIS Department**

Strategy Title: **Professional Development**

Lead Person's Name: **Walid Ghanim**

Component I

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Because technology is constantly changing, it is important instructors participate in professional development activities. Attendance in these activities helps the instructor understand the surfacing patterns of technology to improve curriculum. Developing curriculum that is closely linked to careers improves the opportunities for student to become employed.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Objective 1.2

\$500 Participate in the Course Technology Conference, Garden Grove, CA

\$300 Participate in Online Teaching Excellence Symposium, San Diego City College

1. Will other departments within your component be involved (X) Yes, () No
Online Program
2. Will other departments outside your component be involved (X) Yes () No
Training improves the Business Division Lab, which serves entire campus.

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy:

Amount \$800

Amount Funded \$

() Yes, external funding source is needed.

Amount needed \$

If external funding sources are available, please specify: **VTEA funding may be available. It is unclear at the point.**

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy : **Business: CIS Department**

Strategy Title: **Professional Development**

Lead Person's Name: **Tom Paine**

Component I

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Because technology is constantly changing, it is important instructors participate in professional development activities. Attendance in these activities helps the instructor understand the surfacing patterns of technology to improve curriculum. Developing curriculum that is closely linked to careers improves the opportunities for student to become employed.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Objective 1.2

\$150 Participate in the Course Technology Conference, Garden Grove, CA

1. Will other departments within your component be involved (X) Yes, () No
Office Technologies
2. Will other departments outside your component be involved (X) Yes () No
Training improves the Business Division Lab, which serves entire campus.

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy:

Amount \$150

Amount Funded \$

() Yes, external funding source is needed.

Amount needed \$

If external funding sources are available, please specify: **VTEA funding may be available. It is unclear at the point.**

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy : **Business: CIS Department**

Strategy Title: **Hardware and Software**

Lead Person's Name: Valerie Rodgers

Component I

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Upgrade hardware and software to meet the standards of the business community; thus strengthening the employment skills of students in the CIS program.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Objective 1.2c

Upgrade computer hardware and software in 801, 803, 901, 902, 1705.

\$1,000 Printer replacements

\$4,000 Instructor demonstration unit replacements

\$3,000 Chairs for 801

\$3,000 Networking equipment for 1705

\$30,000 Computers workstations for 803

No Cost 1705 lab trickle-down computers for repair course

\$3,000 Upgrade security software

\$5,000 Upgrade software licenses such as Photoshop/Dreamweaver/Programming Languages

1. Will other departments within your component be involved (X) Yes, () No
All departments within the Business Division
2. Will other departments outside your component be involved (X) Yes () No
The Business Division lab serves the entire campus. Other departments -- for example, Art, English, Math -- use computer classrooms. Computer classrooms are also used for online courses and for Student Services programs.

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy:

**Amount: up to \$41,000 Hardware
8,000 Software**

Amount Funded \$

() Yes, external funding source is needed.

Amount needed \$

If external funding sources are available, please specify: **VTEA funding may be available. It is unclear at the point.**

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy : **Business: Business Transfer Department**

Strategy Title: **Professional Development**

Lead Person's Name: Todd Hansink

Component I

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

It is important instructors participate in professional development activities. Attendance in these activities helps the instructor understand changes to improve curriculum. Developing curriculum that follows trends in the accounting field, contributes to student success in the business transfer program as well as student success in the work world.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Objective 1.2: Colloquium on Change in Accounting Education, Sadonna, AZ, October 14 through October 17, 2008.

1. Will other departments within your component be involved (X) Yes, () No
Office Technologies Accounting Tech Program
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy:

Amount up to \$2000

Amount Funded \$

() Yes, external funding source is needed.

Amount needed \$

If external funding sources are available, please specify:

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: **Business: CIS Department**

Strategy Title: **Regional Advisory Committee Meetings**

Lead Person's Name: **Tom Paine**

Component *I*

(*I = Instruction, S= Student Services, B = Business Services, P = President's Office*)

Strategy's Rationale (Specify why this strategy is needed in detail).

Because technology is constantly changing, it is important instructors participate in professional development activities. Attendance in these activities helps the instructor understand the surfacing patterns of technology to improve curriculum. Developing curriculum that is closely linked to careers improves the opportunities for student to become employed.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Objective 1.2

\$650 Attend Business Education and Computer Information Science Statewide Advisory Committee Meeting

\$150 Attend Multimedia Entertainment Industry Advisory Committee Meeting

1. Will other departments within your component be involved (X) Yes, () No
Humanities Division, Art Department
2. Will other departments outside your component be involved (X) Yes () No
Information from advisory committees improves the Business Division Lab, which serves entire campus.

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy:

Amount \$800

Amount Funded \$

() Yes, external funding source is needed.

Amount needed \$

If external funding sources are available, please specify: **VTEA funding may be available. It is unclear at the point.**

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy : **Business: All Departments**

Strategy Title: **Adjunct Faculty SLO Training/Meetings**

Lead Person's Name: Valerie Rodgers

Component I

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

To integrate student learning outcomes across the curriculum at the course level.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Objective 1.1a and 1.1b: Summer 08, train adjuncts to participate in SLO identification, assessment, and feedback. Fall 08 and Spring 08, include adjuncts in departmental meetings to discuss assessment, rate of progress, and improvement strategies.

1. Will other departments within your component be involved () Yes, () No
All departments within the Business Division
2. Will other departments outside your component be involved () Yes () No

Fiscal Impact:

() No, budget and staffing resources already built in.

() Yes, funding required executing strategy:

Amount: up to \$3,000

Amount Funded \$

() Yes, external funding source is needed.

Amount needed \$

If external funding sources are available, please specify:

Development of 2008 – 2009 Planning Objectives for Goals

March 28, 2008

Obj. 1.1	Student Learning Outcomes BUSINESS DIVISION BUSINESS MGMT/MKTG	Baseline 07-08	Target 08-09	Timeline
	a). Identify Student Learning Outcomes in courses Bus 124 Bus 132 Bus 144 Note: Includes choosing assignment, developing a rubric and acceptable performance rate, and including SLO info in syllabus. It is important to think about the program as we proceed. All five competencies should be covered within the program.	0	3 (50%)	May, 2008
	b). Measure Student Learning Outcomes at the course level.	0	3 (50%)	Fall 2008/ Spring 2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes Bus Management Bus Marketing Bus Financial Services	0	3	Course Fits within Associate degree Committee to Review by 6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates Bus Management Bus Marketing Bus Financial Services	0	3	Course Fits with Associate degree Committee to review by 6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment BUSINESS DIVISION BUSINESS MGMT/MKTG	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	66.7%	67.7%	June 2009
	b). Increase successful course completion in transfer programs	66.7%	67.7%	June 2009
	c). Increase successful course completions in Career-Technical Education	n/a	n/a	June 2009

OBJ 2.1	Develop and implement strategies to improve student retention BUSINESS MGMT/MKTG	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	June 2009
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	2	3/2009

Courses in Program

BUS 124

B US 132

BUS 134

BUS 136

BUS 140

BUS 144

BUS 148

Obj. 1.1	Student Learning Outcomes BUSINESS DIV/BUSINESS TRANSFER	Baseline 07-08	Target 08-09	Timeline
	a). Identify Student Learning Outcomes in courses Bus 126 Bus 220 Econ 101 or Econ 102	0	3 (50%)	May, 2008 Note: Includes choosing assignment, developing a rubric and acceptable performance rate, and including SLO info in syllabus.
	b). Measure Student Learning Outcomes at the course level.	0	3 (50%)	Fall 2008/Spring 2009 Note: Includes giving assignment, evaluation, and feedback.
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	1	Course Fits within Associate degree Committee to Review by 6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	1	Course Fits with Associate degree Committee to review by 6/2009
OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment BUSINESS DIV/BUSINESS TRANSFER	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	52.8	53.8	June 2009
	b). Increase successful course completion in transfer programs	52.8	53.8	June 2009
	c). Increase successful course completions in Career-Technical Education	n/a	n/a	June 2009
OBJ 2.1	Develop and implement strategies to improve student retention BUSINESS DIV/BUSINESS TRANSFER	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	June 2009
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	2	3/2009

Courses in Program

BUS 126
BUS 210
BUS 220
ECON 101
ECON 102

Obj. 1.1	Student Learning Outcomes BUSINESS DIVISION OFFICE ADMINISTRATION	Baseline 07-08	Target 08-09	Timeline
	a). Identify Student Learning Outcomes in courses Bus 010 Bus 060 Bus 161 Bus 164 Bus 180 Bus 260 Note: Includes choosing assignment, developing a rubric and acceptable performance rate, and including SLO info in syllabus. It is important to think about the program as we proceed. All five competencies should be covered within the program.	0	6 (50%)	May, 2008
	b). Measure Student Learning Outcomes at the course level.	0	6 50%	Fall 2008/ Spring 2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes Bus Accounting Tech Bus Administrative Assistant Bus Office Tech	0	3	Course Fits within Associate degree Committee to Review by 6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	3	Course Fits with Associate degree Committee to review by 6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment BUSINESS DIVISION OFFICE ADMINISTRATION	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	67.3	68.3	June 2009
	b). Increase successful course completion in transfer programs	72	73	June 2009
	c). Increase successful course completions in Career-Technical Education	62.7	63.7	June 2009

OBJ 2.1	Develop and implement strategies to improve student retention OFFICE ADMINISTRATION	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	June 2009
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate Bus 154 > Bus 156 Bus 061 > Bus 260 Bus 164 > Bus 172	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	2	3/2009

Courses in Program

BUS 010	BUS 152	BUS 167
BUS 060	BUS 154	BUS 169
BUS 061	BUS 156	BUS 172
	BUS 164	BUS 176
		BUS 180

Development of 2008 – 2009 Planning Objectives for Goals

March 28, 2008

Obj. 1.1	Student Learning Outcomes BUSINESS DIVISION: CIS	Baseline 07-08	Target 08-09	Timeline
	a). Identify Student Learning Outcomes in courses CIS 100 CIS 101 CIS 104 CIS 106 CIS 107 CIS 108 CIS 124 CIS 125 CIS 146 CIS 202 CIS 204 CIS 210 Note: Includes choosing assignment, developing a rubric and acceptable performance rate, and including SLO info in syllabus. It is important to think about the program as we proceed. All five competencies should be covered within the program.	0	6 (50%)	May, 2008
	b). Measure Student Learning Outcomes at the course level.	0	6 50%	Fall 2008/ Spring 2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes CIS; Multimedia	0	2	Course Fits within Associate degree Committee to Review by 6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates CIS; Multimedia	0	2	Course Fits with Associate degree Committee to review by 6/2009
OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment BUSINESS DIVISION: CIS	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	71.6	72.6	June 2009
	b). Increase successful course completion in transfer programs	72.8	73.8	June 2009
	c). Increase successful course completions in Career-Technical Education	74.8	75.8	June 2009

OBJ 2.1	Develop and implement strategies to improve student retention BUSINESS DIVISION: CIS	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	June 2009
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses. CIS 101	n/a	n/a	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate CIS 120> 121 CIS 124> 125 CIS 130>131 CIS 134>135>136 CIS 146>147>148	n/a	n/a	
OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	2	3/2009

Courses in Program

BUS 210	CIS 110	CIS 134	CIS 202
CIS 100	CIS 120	CIS 135	CIS 208
CIS 101	CIS 121	CIS 136	CIS 210
CIS 102	CIS 124	CIS 146	
CIS 104	CIS 125	CIS 147	
CIS 106	CIS 128	CIS 148	
CIS 107	CIS 130	CIS 152	
	CIS 131		

Kathy Berry

From: Valerie Rodgers
Sent: Monday, April 28, 2008 10:20 AM
To: Angelica Ruiz; Craig Blek; Jeffrey Beckley; Judy Santistevan; Thomas Paine; Todd Hansink; Valerie Rodgers; Walid Ghanim
Cc: Kathy Berry; Gonzalo Huerta; Toni Pfister
Subject: FW: SLO form
Attachments: SLO identification form4 23 08.rtf; BUS220SLO identification form4.23.08.doc; CIS101SLO identification form4.23.08.doc

Attached is a new form for identifying the SLOs in your courses. It is simple and easy to use thanks to Toni Pfister our new SLO Coordinator. I attached the forms that have been completed for Bus 220 and CIS 101 as examples.

You selected the specific courses for your area earlier this semester. The process we discussed has been revised somewhat. It is below. Let me know if you have any concerns.

Deadline: May 23, 2008

1. Think about the major graded assignments that you give students in the target course(s) we designated. Choose one assignment that measures some aspect of one or more core competency(ies). The competencies are

- Communication
- Critical Thinking
- Information Competency
- Global Awareness
- Personal Responsibility

Examples of assignments include

- Portfolios
- Exams
- Written reports
- Simulated performances
- Interviews
- Papers
- Performance/demonstrations

2. Work with all other instructors who teach this course to develop a rubric or grading scale that articulates in words how you grade the assignment. What components compose an A on this assignment? B? Etc. Define each level.
3. Complete the SLO Identification Form for each course and attach the rubric.
4. Submit the information to Maria by May 23. (See form below)

During Fall 2008 Semester all instructors in all sections of this course administer the chosen assignment and assess students using rubric or grading scale that was developed. The graded assignments are collected and stored in an agreed upon location.

During Spring 2009 Semester the group will review graded assignments and discuss results with all instructors who administered the assignment to determine if strategy is working. If strategies are not working, the group will discuss ways to improve student learning and submit a summary form. A Form is being developed for this summary. A program level form is also being developed that we will have to complete for each major and certificate. It will need to show how all 5 institutional core competencies are being met within the program.

Internal Virus Database is out-of-date.

Checked by AVG Free Edition.

Version: 7.5.488 / Virus Database: 269.14.5/1058 - Release Date: 10/8/2007 4:54 PM

IMPERIAL VALLEY COLLEGE

Student Learning Outcomes (SLO) Identification Form

Department Name:

Course Number/Title or Program Title:

Contact Person:

If course is part of a major(s), and/or certificate program(s), please list all below:

Major(s):	Certificate(s):
Business Administration	
Business Accounting Technician	Business Accounting Technician
Business Administrative Assistant	Business Administrative Assistant
Business Financial Services	Business Financial Services
Business Management	Business Management
Business Marketing	Business Marketing
Computer Information Systems	Computer Information Systems
	Court Services Specialist

Does course satisfy a community college GE requirement(s)? Yes No N/A
 If yes, check which requirement(s) below:

- | | |
|--|--|
| <input type="checkbox"/> American Institutions | <input type="checkbox"/> Language and Rationality – English Composition |
| <input type="checkbox"/> Health Education | <input checked="" type="checkbox"/> Language and Rationality – Communication and Analytical Thinking |
| <input type="checkbox"/> Physical Education / Activity | <input type="checkbox"/> Natural Science |
| <input type="checkbox"/> Math Competency | <input type="checkbox"/> Humanities |
| <input type="checkbox"/> Reading Competency | <input type="checkbox"/> Social and Behavioral Sciences |

Student Learning Outcome	Assessment Tool (e.g., exam, rubric, portfolio)	Institutional Outcome* (e.g., SLO1, SLO2)
Example: identify, create, critique, and refute oral and written arguments	Debate rubric	SLO1, SLO2
Student will analyze information for relevance and accuracy; and synthesize, evaluate and communicate the results, demonstrating writing competencies at the college level.	Web Site Evaluation Assignment Rubric	SLO1, SLO2, SLO4

Each SLO should describe the knowledge, skills, and/or abilities students will have after successful completion of course or as a result of participation in activity/program. A minimum of one SLO is required per course/program. You may identify more than one SLO, but please note that you will need to collect and evaluate data for each SLO that you list above. Attach separate pages if needed. *For assistance contact: Toni Pfister toni.pfister@imperial.edu or X6546*

***Institutional Outcomes:** SLO1 = communication skills; SLO2 = critical thinking skills;
 SLO3 = personal responsibility; SLO4 = information literacy; SLO5 = global awareness

5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
1 position	Gradually bring security services in-house

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
n/a		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
n/a	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
n/a			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
n/a	

C. Modifications to Current Facilities Needed - *Identify needed facility modifications within the program's existing space.*

Facility/Modification	Rationale	Proposed Cost
n/a		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee.*

Facility Needed	Rationale
n/a	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
n/a			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
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Request	Rationale	Proposed cost

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
n/a	

C. Modifications to Current Facilities Needed - *Identify needed facility modifications within the program's existing space.*

Facility/Modification	Rationale	Proposed Cost
n/a		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee.*

Facility Needed	Rationale
n/a	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
n/a			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

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Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

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Request	Rationale	Proposed cost

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.

Program/Division/Department: Purchasing & Warehouse Department

Date: August 4, 2008

Contact Person: John Lau

PART 1 – Annual Program Review for 2008-2009

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
2100	Non-instructional regular	87,192	90,192	3,000	Step increases
2300	Non-instructional Other	8,000	8,000	0	
3200	PERS	7,606	8,672	1,066	
3300	FICA/Medicare	6,613	7,130	517	increase due to step raises
3400	Health and Welfare Benefits	20,200	23,400	3,200	increase due to raises
3500	State Unemployment Insurance	432	279	-153	rate increase due to fringe benefits
3600	Workers' Comp Insurance	982	619	-363	
4400	Non-instructional Supply	22,932	15,250	-7,682	maintain lower inventory levels
5200	Travel and Confernces	1,306	1,600	294	
5300	Memberships and Dues	150	150	0	
5600	Contacts, Rents and Leases	1,128	800	-328	
5700	Legal, Election and Auit	275.00	0	-275	
5800	Other Services and Expenses	2,006	1,010	-996	
				-1,720	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Director of Purchasing	To restore centralized purchasing system

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Joe Serna	Banner training		\$ 700.00
Raquel Gonzalez	Banner training		\$ 700.00
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
PC inventory advisor	to electronically track location of a single or network of computers	\$89.00

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
n/a	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
n/a		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
n/a	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
n/a			\$
			\$
			\$

F. Student Learning Outcomes

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Request	Rationale	Proposed cost

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
n/a	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
n/a		

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n/a			\$
			\$
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F. Student Learning Outcomes

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Request	Rationale	Proposed cost

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
n/a	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
n/a		

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n/a			\$
			\$
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F. Student Learning Outcomes

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Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

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Request	Rationale	Proposed cost

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
n/a	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
n/a		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
n/a	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
n/a			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
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Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

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Request	Rationale	Proposed cost

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.

Program/Division/Department: Business Office

Date: August 4, 2008

Contact Person: Carlos Fletes

PART 1 – Annual Program Review for 2008-2009

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1200	Non-instr Contract and Regular	129,417	132,101	2,684	Step increase
2100	Non-instructional regular	471,280	487,944	16,664	Step increase
2300	Non-instructional other	10,250	6,250	-4,000	Student salary to be funded by federal work study
3100	STRS	19,698	9,195	-10,503	VP's wages no subject to STRS
3200	PERS	31,942	47,539	15,597	VP's wages subject to PERS
3300	FICA/Medicare	30,649	40,694	10,045	VP's wages subject to FICA and step increase
3400	Health and Welfare Benefits	80,800	93,350	12,550	Increase cost in Health Insurance
3500	State Unemployment Insurance	2,970	1,866	-1,104	Decrease cost in UI rate
3600	Workers' Comp Insurance	6,458	3,933	-2,525	Decrease cost in WC rate
4400	Non-instructional Supply/Materials	8,275	6,000	-2,275	Less supplies needed due to IVC debit card
5200	Travel and Conference	5,367	4,700	-667	Only two staff going to Banner Conference
5500	Utilities and other services	379	300	-79	
5600	Contracts, Rents and Leases	3,785	4,000	215	
5800	Other Services and Expenses	15,120	10,000	-5,120	Less postage due to IVC debit card
6400	Capital Equipment	4,000	0	-4,000	No furniture needs for 08-09

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
n/a	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
n/a		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
n/a	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
n/a			\$
			\$
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Programs advertised within the class schedule.	Community	Sp 09	Unknown

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Request	Rationale	Proposed cost

**Imperial Valley
College
Program Review**

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Program/Division/Department: Business Office

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3600	Workers' Comp Insurance	6,458	3,933	-2,525	Decrease cost in WC rate
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5500	Utilities and other services	379	300	-79	
5600	Contracts, Rents and Leases	3,785	4,000	215	
5800	Other Services and Expenses	15,120	10,000	-5,120	Less postage due to IVC debit card
6400	Capital Equipment	4,000	0	-4,000	No furniture needs for 08-09

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
n/a	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
n/a		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
n/a	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
n/a			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

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Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

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I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost

Imperial Valley College Program Review	Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.
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Program/Division/Department: Parking Citations (Org 838) **Date:** August 4, 2008

Contact Person: John Lau

PART 1 – Annual Program Review for 2008-2009

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Org 917	Org 838	Difference	Justification of expense
		Current budget	Request for next year		
2300	Non-instructional other	57,048.57	50,000	-7,049	Reduce overtime
3600	Workers' Comp Insurance	701.43	400	-301	
5100	Personal Services Contacts	2,000.00	3,000	1,000	Hearing Officer fees
5800	Other Services	62,000.00	32,600	-29,400	Warnings will reduce ticket use
6400	Capital Equipment	3,250.00	14,000	10,750	Purchase new citation handheld devices
		125,000.00	100,000	-25,000	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

N/A			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost

Imperial Valley College Program Review	Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.
---	--

Program/Division/Department: Parking Control (Org 833) **Date:** August 4, 2008

Contact Person: John Lau

PART 1 – Annual Program Review for 2008-2009

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Org 916	Org 833	Difference	Justification of expense
		Current budget	Request for next year		
2100	Non-instructional regular	80,373.60	123,684	43,310	Partial funding for new security Director
2300	Non-instructional other	3,500.00	3,500	0	
3200	PERS	9,530.06	11,417	1,887	
3300	FICA/Medicare	7,997.70	9,386	1,388	
3400	Health and Welfare Benefits	12,220.00	31,790	19,570	Rate increase for fringe benefits
3500	State Unemployment Insurance	471.04	3,681	3,210	Increase due to adding new Director position
3600	Workers' Comp Insurance	2,424.60	7,851	5,426	Increase due to adding new Director position
4400	Non-instructional Supply/Materials	9,800.00	6,700	-3,100	Decrease due to reduction of paper usage
5200	Travel and Conference	4,000.00	4,000	0	
5500	Utilities and other services	100.00	175	75	
5600	Contracts, Rents and Leases	5,488.75	8,600	3,111	New maint. agreement for day pass machines
5800	Other Services and Expenses	6,225.00	3,225	-3,000	
6100	Sites and Site Improvements	49,000.00	57,000	8,000	Resurfacing of parking lots
6400	Capital Equipment	38,568.00	6,548	-32,020	P/Y purchase reduced need for equipment
6500	Capital Software	57,849.25	6,000	-51,849	P/Y purchase reduced need for software
		287,548.00	283,557	-3,991	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Director of Security/Parking	Restructure of department; need supervisor in place to manage security, safety, and parking.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Miriam Trejo	Clery Act Training	Basic knowledge of Clery Act	\$ 800.00
Gina Madrid	Hearing Examiner Training	Certification for conducting hearings/Initial review	\$ 1,000.00
John Lau	CCUPCA Spring Conference/Training	California College/University Police Chief Association	\$ 2,000.00

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			

program (e.g., counseling, ACCESO) Complete box with yes or no			
N/A			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
2 Grounds Maint. Workers	Growing Campus, added Athletic Fields, added Landscaping

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			

program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost

Imperial Valley College Program Review	Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.
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Program/Division/Department: Water Treatment Department **Date:** August 4, 2008

Contact Person: Rick Webster

PART 1 – Annual Program Review for 2008-2009

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
2100	Non-instructional regular	79,452	61,632	-17,820	Joe Cornejo (25%) transferred to Pool Operations budget
3200	PERS	6,931	5,710	-1,221	" "
3300	FICA/Medicare	5,816	4,715	-1,101	" "
3400	Health and Welfare Benefits	10,100	8,837	-1,263	" "
3500	State Unemployment Insurance	380	185	-195	" "
3600	Workers' Comp Insurance	816	389	-427	" "
4400	Non-instructional Supply/Materials	19,929	24,000	4,071	Increased Chemical Costs & Chlorine Conv.
5200	Travel and Conference	400	400	0	
5600	Contacts Rents and Leases	2,528	8,028	5,500	Now running 2 treatment plants due to growth
5800	Other Services and Expenses	16,927	20,313	3,386	Increase in testing & lab fees
6400	Capital Equipment	0	12,210	12,210	Pool cover & vacuum pump replacement
				3,140	

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B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Modify current lift station to handle future growth	Not in this budget. We are currently using one time monies for this.	\$50,000.00

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Joe Cornejo	Annual training to maintain certification	State Requirement	\$ Next Year
Pablo Chavez	"	"	\$ Next Year
			\$

F. Student Learning Outcomes

SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed

number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
1 Part - Time Pool Cleaner	So we can dedicate someone to the pools and fountains on campus

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
New Diving Board	Old board is worn and quickly becoming safety hazard	2,200.00
New Pool Filtering System	Old filtering system is rusting out, and does not clean as efficient as it needs to	16,000.00
New Pool Covers	Old covers are weather beaten and cracked which allows them to sink	11,000.00
New Pool Vaccum	Old vaccum is broken	3,400.00
New P.A System	Old P.A. system no longer works	1,500.00

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			

program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			

program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			

program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost

Imperial Valley College Program Review	Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.
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Program/Division/Department: Maintenance Department **Date:** August 4, 2008

Contact Person: Rick Webster

PART 1 – Annual Program Review for 2008-2009

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
2100	Non-instructional regular	507,071	523,548	16,477	Increase in salaries
2300	Non-instructional other	10,000	12,000	2,000	Increase to overtime & extra help
3200	PERS	44,736	49,838	5,102	Increase in salaries
3300	FICA/Medicare	38,306	40,969	2,663	" "
3400	Health and Welfare Benefits	90,900	93,600	2,700	Increase in benefit costs
3500	State Unemployment Insurance	2,503	1,607	-896	
3600	Workers' Comp Insurance	5,379	3,374	-2,005	
4400	Non-instructional Supply/Materials	110,988	111,130	142	Not sure why this increase is so small
5200	Travel and Conference	2,000	2,000	0	
5500	Utilities and Other Services	1,218	1,700	482	Rise in rates and change of service
5600	Contacts Rents and Leases	39,410	40,648	1,238	Rise in rates
5800	Other Services and Expenses	79,612	81,760	2,148	Repair of canal irrigation gate and lane gates
6100	Sites and Site Improvements	3,762	59,051	55,289	Clock system, pool filters, cooling tower, etc.
6400	Capital Equipment	5,500	2,000	-3,500	Deferred buying meters & recovery unit
				81,840	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Blueprint Room	No space for building plans or reviewing of plans	3,500.00

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
New Metal Warehouse Bldg.	There is currently no room to store large items such as furniture, computers or large deliveries indoors.

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			

program (e.g., counseling, ACCESO) Complete box with yes or no			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
4 Custodians	Addition of 70,000 square foot Science Building Next Year (Benchmark 18,525 sq. ft. per custodian)

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			

program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Child, Family and Consumer Sciences
Department: Child Development Org 312

Date: 7/2/08

Contact Person: Becky Green

PART 1 – Annual Program Review for _08-09_____ [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	121,407.55	125,037.00	3629.45	Increase in salary
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	25,485.00	25,485.00		
1340	Overload Full-time Faculty	8,000.00	5,938.00	-3937.00	Last year did not use all the overload
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg	70,117.26	122,220.00	52,102.74	District to pay 70% of Director and both Secretaries. In the past the District paid 100% of those positions. Due to grants we were able to relieve the district but we do not have any additional grants this year.
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other	300.00	0	-300.00	Did not use
2400	Instructional Aides, Other				
3100	STRS	14936.52	20,821.48	5884.96	Result of above increase
3200	PERS	2600.81	4735.56	2134.75	Salary increases & did not have the 2 nd sec. place
3300	FICA	1768.87	3155.01	1386.14	The 2 nd secretary was hired.
3400	Health & Welfare Benefits	20,200.00	22,900.00	2700.00	Salary increases
3500	State Unemployment Insurance	112.81	420.00	307.19	Salary increases
3600	Workers Comp Insurance	2383.62	2400.00	183.62	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.	250.00	250.00	0	
4320	Instructional Supplies and Material	2500.00	2500.00	0	
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	1500.00	2200.00	700.00	2200.00 reflects what was spent in 07-08

4460	Office Supplies			500.00	500.00	Office supplies was not placed in 07-08 budget but office must function.
4461	Copier Supplies					
4463	Repair Supplies					
4465	Auto Repair Parts					
4480	Hospitality	0		500.00	500.00	We have two joint advisory meetings with ROP each year. They pay for one and we pay for the other.
5110	Consulting Services	12,000.00	0		- 12,000.00	
5190	Models					
5191	Officials and Referees					
5194	Other Personal Services					
5210	Travel - Mileage	2655.00	6000.00		3345.00	Many things have changed this year and our instructors need to be trained on current information in the field.
5213	Travel - Student Room & board					
5220	Travel - Staff Conferences					
5310	Memberships & dues	0	600.00		600.00	Instructors need to be members of professional Organizations and will save also in conference fees.
5440	Student Insurance Expense					
5520	Electricity					
5540	Telephone and Data Lines	574.00	700.00		126.00	Spent 700.00 in 07 -08 putting the account in the negative.
5541	Cell Phones & Pagers					
5550	Laundry					
5620	Other Maintenance Agreements					
5621	Copier Maintenance Agreements	0	1000.00		1000.00	Instructors use copy machine but no district money has been applied to its maintenance
5630	Facility/Equipment Rental Expense					
5632	Vehicle Rental Expense					
5640	Equipment Repairs					
5740	Advertising Expense					
5820	Athletics Entry Fees					
5840	Physical Examination					
5860	Postage	75.00	75.00		0	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
1 Replacement faculty	Replace faculty that left. With changes that have occurred in field student population should show growth.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Sinks	Students in the Child Development program do a lot of hands on activities and courses such as art, cooking, curriculum have activities in which the students need to wash their hands and often science, math, art, and cooking activities require water.	

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Classrooms	We currently have only one classroom assigned to our Division. It is in a portable that soon will be removed from our campus.
Classrooms with sinks & ovens	We have many courses that we train students with hands on activities and need sinks

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Instructional staff	The Preschool Foundations	Department of Educations new requirements for Preschools. Staff must understand in order to teach	\$2500.00
Instructional Staff	ECERS and ITERS (State rating scales for Preschool and Infants)	Required assessment by State for Preschool Programs. Instructional staff must understand in order to teach.	\$3500.00
Instructional Staff	DRDP R2 (Desired Results Developmental Ratings – Assessment Tool)	New Child assessment required by state. Instructional staff can not teach if they do not understand how to do it.	\$2500.00

F. Student Learning Outcomes

SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
8 courses	Portfolio will be implemented Fall 08	Rubric completed and will begin Fall 08
number of courses completed/total number of courses		
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>		

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
New Courses and Portfolio project discussed with Agencies at local meetings	Students, Agency's serving young children		\$
Website	Same as above		\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? Title 5 Child Development Courses must reflect Title V Child Development in order for students to receive Permits from the Credentialing Department. Instructional staff must be up on all requirements. Only the Director has attended and is part of some of the new changes the state is implementing. We are proposing to send our instructional staff to trainings to assure that all course information is current with what the State is requiring.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
Computer upgrades	Computers need to be upgraded to handle newer programs	\$6000.00
2 Lap tops	For classroom use	\$4000.00
		\$

PART 2 – Comprehensive Program Review for _08-09 _____ [years]

- A. **PROGRAM OBJECTIVES** – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

New Course Development has been completed. Courses are being submitted to CAP to complete alignment. This will assist students in completing coursework and transferring to a university. SLO's have been completed for the 8 core courses and the portfolio will be completed by the start of Fall 2008 semester

B. **PROGRAM DATA, INFORMATION, AND KNOWLEDGE:**

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

Changes in the State's requirements for those working in the field have changed the direction of some of our course work. Courses have been altered and will continue to be changed to meet the requirements by the State and federal government. The changes also have affected our Instructors and requires additional training for them to understand all of the changes. The changes will also bring students back who are currently working in the field to update their knowledge. Head Starts were also mandated to have a BA by 2013 thus many of those working for Headstart will need to complete coursework to transfer.

C. **PROGRAM OBJECTIVES for _08-09 _____ [years]**

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

Train instruction staff on all new required information.
Continue to change course to meet the changes that are occurring at the State level.
Continue working with Universities to provide transfer programs.

Imperial Valley College
 Faculty Overload
 Fall 2007

DIVISION: Child, Family and Consumer Science Fall 2007 Semester

INSTRUCTOR W LABS	TOTAL Lec		TOTAL Lab		OVERLOAD		DESIGNATED OVERLOAD CLASS
	HOURS	HOURS	HOURS	HOURS	HOURS	HOURS	
INSTRUCTOR W LABS & >15 Lec Hrs	TOTAL Lec HOURS	TOTAL Lab HOURS	TOTAL Lab HOURS	OVERLOAD HOURS	DESIGNATED OVERLOAD CLASS		
INSTRUCTOR W/O LABS	TOTAL Lec HOURS	TOTAL Lab HOURS	TOTAL Lab HOURS	OVERLOAD HOURS	SALARY	ACCOUNT	DESIGNATED OVERLOAD CLASS
Miller	16	0	0	1.00 -15.00 -15.00	750.00	11001-312-1340-1300	CFC5 116

Adjunt Instructors

Green	1.5	10	0.00	10350.00	11001-312-1330-1300	
Kelly	1	0	0.00	900.00	11001-312-1330-1300	
Fernandez	1	0	0.00	900.00	11001-312-1330-1300	

Becky Green
 Becky Green, Director Date 9/6/07

**Imperial Valley College
Faculty Overload
Spring 2008**

DIVISION: Child, Family and Consumer Science Spring 2008 Semester

INSTRUCTOR W LABS	TOTAL LEC HOURS	TOTAL LAB HOURS	TOTAL LAB OVERLOAD HOURS	SALARY	ACCOUNT	DESIGNATED OVERLOAD CLASS
Miller	13	3	0.33	267.00	11001-312-1340-1300	CFCS 211
			-20.00			
			-20.00			
			-20.00			
			-20.00			
			-20.00			
			-20.00			
			-20.00			
			-20.00			
			-20.00			
			-20.00			
			-20.00			
			-20.00			
INSTRUCTOR W LABS & >15 Lec Hrs	TOTAL LEC HOURS	TOTAL LAB HOURS	OVERLOAD HOURS			DESIGNATED OVERLOAD CLASS
INSTRUCTOR W/O LABS	TOTAL LEC HOURS	TOTAL LAB HOURS	OVERLOAD HOURS	SALARY	ACCOUNT	DESIGNATED OVERLOAD CLASS
Sheppard	17	0	2.00	800.00	11001-312-1340-1300	CFCS 101
			-15.00			
			-15.00			
			-15.00			

Adjunct Instructors

Green	1.5	10	0.00	10350.00	11001-312-1330-1300	
Kelly	1	0	0.00	900.00	11001-312-1330-1300	
Fernandez	1	0	0.00	900.00	11001-312-1330-1300	

Becky Green, Director
Date: 9/6/07

FALL 2007 REGISTRATION COMPARISON

FALL 2007

FALL 2006

DATE	DAY	REG DAY	STDT'S	UNITS	UNITS P/STUD	FILL RT	FTES	DATE	DAY	REG DAY	STDT'S	UNITS	UNITS P/STUD	FILL RT	FTES
07/05/06	WED	1	0	0		0.00	0.000	07/05/07	THU	1	423	0		0.00%	0.00
07/06/06	THU	2			#DIV/0!			07/06/07	FRI	2	830	8294	9.9928	6.71%	162.13
07/07/06	FRI	3	939	9013	9.5985		351.73	07/09/07	MON	3	1289	12638	9.8045	8.49%	331.86
07/10/06	MON	4	1885	18330	9.7241		700.83	07/10/07	TUE	4	1871	18664.5	9.9757	12.09%	505.08
07/11/06	TUE	5	2606	26073.5	10.0052		991.01	07/11/07	WED	5	2599	26157.5	10.0644		726.45
07/12/06	WED	6	2942	29878	10.1557		1052.68	07/12/07	THU	6	3174	32230	10.1544		991.03
07/13/06	THU	7	3334	33852.5	10.15371926	48.73%	1124.87	07/13/07	FRI	7	3671	37172	10.1259		1212.05
07/14/06	FRI	8	4081	41501.5	10.16944376	50.95%	1551.44	07/16/07	MON	8	4283	43237	10.0950		1386.09
07/17/06	MON	9	4276	43348.5	10.13762862	53.90%	1621.21	07/17/07	TUE	9	4664	46952.5	10.0670		1598.06
07/18/06	TUE	10	4767	47920	10.05244389	60.25%	1786.1	07/18/07	WED	10	5128	51680	10.0780		1730.07
07/19/06	WED	11	5082	51161	10.06709957	65.18%	1903.63	07/19/07	THU	11	5991	60231	10.0536		1896.32
07/20/06	THU	12	5863	59050.5	10.07172096	71.19%	2190.72	07/20/07	FRI	12	6229	62300	10.0016		2204.02
07/21/06	FRI	13	6132	61631.5	10.05079909	72.88%	2190.72	07/23/07	MON	13	6379	63604.5	9.9709		2279.47
07/24/06	MON	14	6230	62443	10.02295345	74.02%	2316.53	07/24/07	TUE	14	6568	65227	9.9310		2329.57
07/25/06	TUE	15	6422	63865.5	9.944799128	75.10%	2373.59	07/25/07	WED	15	6629	65729	9.9154		2387.66
07/26/06	WED	16	6542	64800.5	9.905304188	76.13%	2409.18	07/26/07	THU	16	6764	66719	9.8638		2405.66
07/27/06	THU	17	6638	65463.5	9.861931305	76.86%	2435.22	07/27/07	FRI	17	6832	67258	9.8446		2443.33
07/28/06	FRI	18	6680	65803.5	9.850823353	77.17%	2446.93	07/30/07	MON	18	6898	67763	9.8236		2462.61
07/31/06	MON	19	6760	66402.5	9.82285503	77.84%	2470.69	07/31/07	TUE	19	7005	68562	9.7876		2483.04
08/01/06	TUE	20	6854	67068.5	9.775807849	77.79%	2507.93	08/01/07	WED	20	7041	68888.5	9.7839		2515.20
08/02/06	WED	21	6903	67482.5	9.75822106	78.19%	2522.91	08/02/07	THU	21	7064	69065	9.7770		2525.99
08/03/06	THU	22	6958	67723	9.733112963	78.38%	2540.57	08/03/07	FRI	22	7143	69630	9.7480		2532.10
08/04/06	FRI	23	6985	67865.5	9.715891195	78.56%	2546	08/06/07	MON	23	7241	70303.5	9.7091		2552.90
08/07/06	MON	24	7044	68322	9.699318569	78.97%	2564.76	08/07/07	TUE	24	7307	70718.5	9.6782		2579.73
08/08/06	TUE	25	7087	68642	9.685621561	79.40%	2574.13	08/08/07	WED	25	7316	70757.5	9.6716		2593.96
08/09/06	WED	26	7126	68902.5	9.669169239	79.78%	2587.03	08/09/07	THU	26	7398	71221.5	9.6271		2595.93
08/10/06	THU	27	7169	69278.5	9.663621147	79.94%	2573.1	08/10/07	FRI	27	7433	70890.5	9.5373		2613.49
08/11/06	FRI	28	7200	69499.5	9.652708333	80.41%	2582.6	08/13/07	MON	28	7488	71297.5	9.5216		2602.28
08/14/06	MON	29	7248	69843	9.636175497	80.74%	2595.71	08/14/07	TUE	29	7520	71476	9.5048		2617.82
08/15/06	TUE	30	7291	70135.5	9.619462351	81.09%	2605.84	08/15/07	WED	30	7566	71814	9.4917		2624.38
08/16/06	WED	31	7332	70420.5	9.604541735	81.65%	2616.65	08/16/07	THU	31	7581	71891	9.4830		2638.15
08/17/06	THU	32	7378	70647.5	9.575426945	81.97%	2625.19	08/17/07	FRI	32	7688	72250.5	9.3978		2641.28
08/18/06	FRI	33	7422	70917.5	9.555039073	82.29%	2635.46	08/20/07	MON	33			#DIV/0!		2652.57
08/21/06	MON	34	7467	70952.5	9.502142761	82.08%	2638.73	08/21/07	TUE	34			#DIV/0!		
08/22/06	TUE	35	7598	70623	9.294946038	84.52%	2629.49	08/22/07	WED	35			#DIV/0!		
08/23/06	WED	36	7852	72427	9.224019358	86.57%	2697.05	08/23/07	THU	36			#DIV/0!		
08/24/06	THU	37	7977	73598	9.226275542	87.67%	2744.56	08/24/07	FRI	37			#DIV/0!		
08/25/06	FRI	38	8040	74351.5	9.247699005	87.29%	2777.83	08/27/07	MON	38			#DIV/0!		
08/28/06	MON	39	8002	74053	9.254311422	87.82%	2758	08/28/07	TUE	39			#DIV/0!		
08/29/06	TUE	40	8035	74182	9.232358432	88.43%	2762.36	08/29/07	WED	40			#DIV/0!		
08/30/06	WED	41	8088	74969.5	9.269226014	88.95%	2802.27	08/30/07	THU	41			#DIV/0!		
08/31/06	THU	42	8139	75532	9.280255556	89.84%	2828.26	08/31/07	FRI	42			#DIV/0!		
09/01/06	FRI	43	8172	75965	9.29576603	89.95%	2833.92	08/16/07	THU	43			#DIV/0!		
09/12/06	TUE	44	8184	76024.5	9.289406158	89.73%	2839.75	08/17/07	WED	44			#DIV/0!		
09/18/06	MON	CENSUS			#DIV/0!	89.59%	2822.69	08/18/07	THU	45			#DIV/0!		

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Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Child, Family and Consumer Sciences

Strategy Title: Professional Growth

Lead Person's Name: Becky Green

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The field of Child Development is constantly changing, right now more so then ever. The State of California has completely revamped the requirements in child care centers. It has changed the mandated assessment tools used, the guidelines for preschool and infant/toddler care, and created a new Foundations for Preschool. Along with this the Federal government has required Headstart teachers to obtain a BA by 2013. Realizing all the changes that are occurring in the field the Alignment Project was created to assist students in successfully obtaining the units needed for credentialing and to have a transfer package. Our campus is currently in the process of aligning with the other campuses in California. These alignment meetings require travel, usually to Sacramento.

Also, the state has realized that with all the changes they have made there must be a method of implementing the trainings that will be needed by those working in the field. Community colleges train the majority of those working in child care and would in turn be the best avenue to do the training on the new information. Because of this our faculty must be trained in the new assessment tools, guidelines and foundations. All of these trainings will be out of town and require travel.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Objective1.2 A , B & C

With alignment and a transfer package students will be more successful in overall completion and in successful transfer.

The change in courses to align and clarify what is required by credentialing should increase successful course completions in Career-Technical Education. Also, if the faculty is adequately prepared to train on the new tools and guidelines many of the students will return to the college to be updated and complete necessary course for transfer.

Objective2.2

With additional funding the staff will be trained on the current requirements and trends in the field of child development.

1. Will other departments within your component be involved () Yes (X) No
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 6000.00 Amount Funded
\$ 800.00

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes (X)
No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program () Yes (X)
No

Check the following that apply:

1. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. () No, the strategy has not begun. Please explain:
4. (x) Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Template for Development of 2008 – 2009 Planning Objectives for Goals

Obj. 1.1	Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
	<p>a) Identify Student Learning Outcomes in courses</p> <p>Note: The 8 core courses with completed SLOS will go to C & I 4/17/2008. The syllabus and assignments will be completed for those this semester by June 30, 2008. The completion of the final 20 will complete 100% of our SLOs</p>	8	20	5/2009
	b) Measuring Student Learning Outcomes at the course level.	0	8	8/2008 The core courses for the major.
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	8	20	4/17/2008 The 8 core to be approved at C& I have been included in major and certificates. The other 20 by 5/2009
	d) Identify and validate course evaluation methods for all majors and/or certificates			6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	67%	68%	6/2009
	b) Increase successful course completion in transfer programs	67%	68%	6/2009 This number should increase since we have an MOU with Northern Arizona to offer the BA

				program at IVC.
	c) Increase successful course completions in Career-Technical Education	68.1%	69%	6/2009

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	3 Currently working with community colleges throughout California to assist students . The alignment project has been approved by	3	5/2009

		the statewide Academic Senate as a means by which students will benefit.		
	b) Convene staff development activities, workshops, on student success and retention strategies.	3 Faculty Initiative Project has been scheduled for May 16, 2008 to assist faculty in understanding how to assist students in meeting State requirements and to help students to be more successful in Child Development courses.	3 Faculty need to continue professional development to assist students in meeting new state mandates.	5/2008 6/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process.			

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Child, Family and Consumer Sciences

Strategy Title: Professional Growth

Lead Person's Name: Becky Green

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Also, the state has realized that with all the changes they have made there must be a method of implementing the trainings that will be needed by those working in the field. Community colleges train the majority of those working in child care and would in turn be the best avenue to do the training on the new information. Because of this our faculty must be trained in the new assessment tools, guidelines and foundations. All of these trainings will be out of town and require travel.

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Objective 2.2

With additional funding the staff will be trained on the current requirements and trends in the field of child development.

1. Will other departments within your component be involved () Yes (X) No
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Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 6000.00 Amount Funded
\$ 800.00

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes (X) No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program () Yes (X) No

Check the following that apply:

1. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
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	b) Measuring Student Learning Outcomes at the course level.	0	8	8/2008 The core courses for the major.
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OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	3 Currently working with community colleges throughout California to assist students . The alignment project has been approved by	3	5/2009

		the statewide Academic Senate as a means by which students will benefit.		
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BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process.			

See Student Services

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: English Division **Date: 10 July 2008**

Contact Person: David R. Zielinski, Chair

PART 1 – Annual Program Review for 2008-2009

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	5,000	13,500	8,500	COMPASS test license and replacement computers
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts						
4480	Hospitality						
5110	Consulting Services	0	3,000	3,000			To subsidize holistic testing for English 095 and 096 placement
5190	Models						
5191	Officials and Referees						
5194	Other Personal Services						
5210	Travel - Mileage	1,550	2,250	700			To cover travel to extended campus sites
5213	Travel - Student Room & board						
5220	Travel - Staff Conferences						
5310	Memberships & dues						
5440	Student Insurance Expense						
5520	Electricity						
5540	Telephone and Data Lines	400	6,000	5,600			To purchase new VOIP phones
5541	Cell Phones & Pagers						
5550	Laundry						
5620	Other Maintenance Agreements						
5621	Copier Maintenance Agreements						
5630	Facility/Equipment Rental Expense						
5632	Vehicle Rental Expense						
5640	Equipment Repairs						
5740	Advertising Expense						
5820	Athletics Entry Fees						
5840	Physical Examination						
5860	Postage						

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Reading Instructor	Division was authorized one new reading instructor for 2008-2009 but the hiring process was closed to to the inadequate applicant pool; money needs to remain in budget for this replacement position.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Basic Skills instructors	Workshops and stipends	To follow through on BSI plans and proposals	(from BSI funds)
Entire Division	Workshops and working groups and stipends	For continued development of SLOs, to include research, assessment tool creation, and collaboration on the assessment process	\$12,500
			\$

F. Student Learning Outcomes

number of courses completed/total number of courses program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
	5/46 No	0/46 No	0/46 No

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target	Proposed

Brochures to promote English Division and its programs; updating Division web pages; English Challenge promotion	Our service community	Early Spring 2009	\$5,000
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

N/A

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

--

ENGLISH

07-08

Budget Development 07 - 08															
Division	English														
FUND	11001 Unrestricted - General														
	4210	4220	4320	4321	4340	4401	4420	4450	4455	4460	4461	4463	4465	4480	4000 Total
ACCT															
ORG-PROG	211-1500														
0708 Budget			22,500						17,500	1,250					41,250
0607 Budget			1,655					12,344	711						14,710
0506 Budget			1,655					12,344	711						14,710
0506 Expense			1,263					13,461	397						15,121
0405 Budget															0
0405 Expense															0
0304 Budget															0
0304 Expense															0
0708 Division 4000 Total															
ACCT	4210	4220	4320	4321	4340	4401	4420	4450	4455	4460	4461	4463	4465	4480	4000 Total
Total	0	0	22,500	0	0	0	0	0	17,500	1,250	0	0	0	0	41,250

																	5000-6000		PROG							
																	Total		Total							
5110	5190	5191	5194	5210	5213	5220	5310	5440	5520	5540	5541	5550	5620	5621	5630	5632	5640	5740	5820	5840	5860	5890	6490			
				1,250		11,200	600			600				7,500			500						1,500	3,250	26,400	67,650
				709		969	361			0				4,309			394								6,742	21,452
				1,409		29	361			40				4,509			394								6,742	21,452
				1,065		0	361			41				5,870			0								7,337	22,458
																									0	0
																									0	0
																									0	0
																									0	0

708 Division 5000-6000 Tot

																	5000-6000		Division						
																	Total		Total						
5110	5190	5191	5194	5210	5213	5220	5310	5440	5520	5540	5541	5550	5620	5621	5630	5632	5640	5740	5820	5840	5860	5890	6490		
0	0	0	0	1,250	0	11,200	600	0	0	600	0	0	0	7,500	0	0	500	0	0	0	0	1,500	3,250	26,400	67,650

Development of 2008 – 2009 Planning Objectives for Goals

ENGLISH DIVISION

OBJ 1.1	Student Learning Outcomes UNIVERSITY TRANSFER	Baseline 07-08	Target 08-09	Evaluation Timeline
Engl 100 Engl 101 Engl 201 Engl 202 Engl 111 Engl 102 Engl 220/221 Engl 222/223 Engl 224/225 [Engl 228] Engl/Hum 230 [Engl 240] Engl 250 Engl 260/261 Engl 270	a). Identify Student Learning Outcomes in courses: Engl 100 Engl 101, 201, 202 Engl 111 Engl 102 Engl 220/221 Engl 222/223 Engl 224/225 Engl/Hum 230	0	13 of 19 (72.22%)	June 2009 Note: Includes choosing assignment, developing a rubric and acceptable performance rate, and including SLO information in course outline and in syllabus.
	b). Measuring Student Learning Outcomes at the course level.	0	13 of 19 (72.22%)	June 2009 Note: Includes giving assignment, evaluation, and feedback.
	c). Review majors and/or certificates for inclusion of SLO's	0	???	Course Fits within Associate degree Committee to Review by 6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	???	Course Fits with Associate degree Committee to review by 6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment UNIVERSITY TRANSFER	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	52.6%	55.0%	June 2009
	b). Increase successful course completion in transfer programs	47.9%	50.0%	June 2009
	c). Increase successful course completions in Career-Technical Education	ENGL 72.6% ESL 75.4%	ENGL 75.0% ESL 80.0%	June 2009

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: **ENGLISH**

Strategy Title: Evaluation of placement procedures in order to determine if students are being accurately placed in the English 096 writing course (the beginning developmental level) and in the English 095 writing course (the highest-level ESL composition course). Fine-tuning the placement procedure can lead to improved retention, more effective and focused instruction, and higher student success rates.

Lead Persons Names: David Zielinski (Chair) and Ed Scheuerell (ESL Coordinator)

Component: *I = Instruction*

Strategy's Rationale (Specify why this strategy is needed in detail).

Students who are improperly placed at a higher level run the risk of failure.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location: Objective 2:1.a.

Presently, the AccuPlacer test does not effectively identify student placement levels below English 096. An evaluation of the placement instrument is necessary, also, to determine if additional placement tools are needed, which are also approved by the Chancellor's Office in Sacramento. If a solution is needed, most likely a holistic grading component will be developed, and instructors will need to read additional placement essays at least four times per year with additional spot readings throughout the various instructional sessions (winter, spring, fall, summer).

1. Will other departments within your component be involved? () Yes (X) No.
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$2,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? (X)
Yes, () No
If "Yes" please specify: **English and ESL working together**
2. Did this strategy involve other departments outside your division/program () Yes, (X) No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. (X) Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Exercise Science, Wellness, & Sports **Date:** 7/18/08

Contact Person: Dave Drury

PART 1 – Annual Program Review for 2008-09

[academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	313,801.00		-189,884.38	Cost Shifted to 1200, Step & Column Increase
1200	Non-Inst, Contract & Reg	276,605.00		+227,117.50	Cost Shifted from 1100, SLO Coordinator Added
1330	Adjunct Faculty Salaries	135,440.00		+ 10,208.14	Hourly Rate Increase
1340	Overload Full-time Faculty	143,250.00		+ 39,026.71	Hourly Rate Increase
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg	29,640.00		- 23,580.40	Retirement/Replacement
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other	10,000.00		0	
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books	500.00		0	
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	8,000.00		0	
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	3,500.00		0	
4460	Office Supplies	1,500.00		0	
4461	Copier Supplies	500.00		0	
4463	Repair Supplies				

4465	Auto Repair Parts					
4480	Hospitality					
5110	Consulting Services					
5190	Models					
5191	Officials and Referees					
5194	Other Personal Services					
5210	Travel - Mileage	0		-500.00		No mileage in 07-08, none expected in 08-09
5213	Travel - Student Room & board					
5220	Travel - Staff Conferences	2,800.00		0		
5310	Memberships & dues					
5440	Student Insurance Expense					
5520	Electricity					
5540	Telephone and Data Lines	300.00		0		
5541	Cell Phones & Pagers					
5550	Laundry					
5620	Other Maintenance Agreements	3,800.00		+300.00		Maintenance Agreement quarterly cost increase
5621	Copier Maintenance Agreements	200.00		0		
5630	Facility/Equipment Rental Expense					
5632	Vehicle Rental Expense	200.00		0		
5640	Equipment Repairs	5,000.00		0		
5740	Advertising Expense					
5820	Athletics Entry Fees					
5840	Physical Examination					
5860	Postage					

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
1 Fitness Center Aid	Permit Fitness Center to run as designed. Providing convenient times for students to log lab hours. Access for faculty, staff, & students not currently enrolled in a P.E. class to utilize facility based on membership fees.
1/2 Fitness Center Aid	See above

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Fitness Center Floor Replacement	The current floor is very old and in need of replacement. The other side of the center has a floor which was not properly installed and has many seams and bubbles which create a safety hazard.	\$15,000.00
Electrical Repairs and Upgrade in Fitness Center	The treadmills are under powered and abruptly turn off during use creating severe danger. Each treadmill needs to have its own dedicated circuit to be powered properly so as to work as designed.	\$5,000.00
Fitness Center Lockers	Small lockers are needed for students to store class material when exercising. Personal items left on the floor along walls and other places in the fitness center pose a major hazard.	\$2,500.00
Lighting of Outdoor Facilities	Lighting of outdoor facilities would enable us to better serve our community and its athletic and recreational needs. This would also make our outdoor classroom facilities more viable and accessible to students and community residents.	\$600,000.00

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
None	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses Health	No 0/3	No 0/3	No 0/3
Physical Education	No 0/44	No 0/44	No 0/44
Sports	No 0/13	No 0/13	No 0/13
Division is in process of identifying course SLO in preparation for implementing assessment tool for fall 2008 semester.			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
No strategies currently being utilized other than the ones being used by the school in general. Some courses are placed in sports pages of local newspaper as community service.			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

Exercise Science, Wellness, & Sports Division
 Development of 2008 – 2009 Planning Objectives for Goals

Obj. 1.1	Student Learning Outcomes WELLNESS	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses HE 102 Health Education	0	1 (33%)	June 2009
	b) Measuring Student Learning Outcomes at the course level.	0	1 (33%)	June 2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	0	1	Course fits within Associate degree Committee to Review by June 2009
	d) Identify and validate course evaluation methods for all majors and/or certificates	0	1	Course fits within Associate degree Committee to Review by June 2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	74.8%	76%	June 2009
	b) Increase successful course completion in transfer programs	74.8%	76%	June 2009
	c) Increase successful course completions in Career-Technical Education	n/a	n/a	

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	

	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	74.8%	76%	June 2009
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	March 2009
	b) Convene staff development activities, workshops, on student success and retention strategies.	0	2	March 2009

Exercise Science, Wellness, & Sports Division

Development of 2008 – 2009 Planning Objectives for Goals

Obj. 1.1	Student Learning Outcomes EXERCISE SCIENCE	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses Lifetime Exercise Science – PE 100	0	1	June 2009
	b) Measuring Student Learning Outcomes at the course level.	0	1	June 2009
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	0	1	Course fits within Associate degree Committee to Review by June 2009
	d) Identify and validate course evaluation methods for all majors and/or certificates	0	1	Course fits within Associate degree Committee to Review by June 2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	80.1%	81%	June 2009
	b) Increase successful course completion in transfer programs	80.1%	81%	June 2009
	c) Increase successful course completions in Career-Technical Education	n/a	n/a	

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	

	b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	80.1%	81%	June 2009
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	March 2009
	b) Convene staff development activities, workshops, on student success and retention strategies.	0	2	March 2009

obj. 1.2.a

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Exercise Science, Wellness & Sports

Strategy Title: Hire one full-time and one part-time Classified Fitness Center Lab Assistants so that the fitness center will stay open from 8:00am to 9:00pm Monday through Friday. This will permit students to log in their class hours daily and keep the center open for others to use. The greater flexibility for students will improve the retention and success rates of all our classes which utilize the fitness center.

Lead Person's Name: David Drury

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Having the facility open and accessible on a daily basis will encourage students to utilize it more frequently and allow for more convenient times to make up missed hours. It will also allow the college to serve others not now taking an exercise class due to their class schedules. The consequences of such a change could have far reaching health benefits for our entire campus.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Physical Fitness Plan, Cardiovascular Endurance, Muscle Strength, Flexibility, Nutrition, and Stress Management

1. Will other departments within your component be involved (X) Yes () No
Health Education
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 75,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program () Yes () No

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy ___ **Exercise Science, Wellness, & Sports** _____

Strategy Title: ___ **Introduce computer tracking of student lab hours** _____

Lead Person's Name: ___ **David Drury** _____

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The use of a computer for students to log in and out of the Fitness Center Lab will provide them with flexibility to complete the course even if their daily schedules change.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Students will be encouraged to use the facility daily to meet their class hours and to promote better health and physical fitness.

1. Will other departments within your component be involved (X) Yes () No
Health 102
2. Will other departments outside your component be involved () Yes () No

Fiscal Impact:

() No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount \$ 5,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program () Yes () No

Check the following that apply:

1. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
2. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. () No, the strategy has not begun. Please explain:
4. () Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy ___ **Exercise Science, Wellness, & Sports** _____

Strategy Title: ___ **Introduce lockers into Fitness Center for student use to insure student safety. This will affect all classes which meet in this facility** _____

Lead Person's Name: ___ **David Drury** _____

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The use of small lockers by the students will keep the facility free from backpacks, books, and personal items that when left on the floor can create a hazard for those working out. Additionally, students need to occasionally bring material to class to complete assignments and this will provide a safe place for them to store there belongs.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Students and staff will be able to exercise in a safe environment. They will also be able to store and find their class material quickly.

1. Will other departments within your component be involved () Yes (X) No
2. Will other departments outside your component be involved () Yes () No

Fiscal Impact:

() No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount \$ 2,500 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes () No
If "Yes" please specify: _____
3. Did this strategy involve other departments outside your division/program () Yes () No

Check the following that apply:

5. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
6. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
7. () No, the strategy has not begun. Please explain:

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Exercise Science, Wellness, & Sports

Strategy Title: Floor repair/replacement in Fitness Center

Lead Person's Name: David Drury

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The Floor has in need of serious repairs to prevent injury. Floor was not properly installed and has many seams and bubbles which create a hazard.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

New floors will create safe and clean environment.

1. Will other departments within your component be involved Yes No
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ 15,000 Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program Yes No

Check the following that apply:

3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Exercise Science, Wellness, & Sports

Strategy Title: Electrical Repairs and upgrade in Fitness Center

Lead Person's Name: David Drury

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The Treadmills are under powered and abruptly turn off during use creating severe danger.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Treadmills will be supplied with the proper power so as to work as designed.

1. Will other departments within your component be involved Yes No
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ 5,000 Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program Yes No

Check the following that apply:

3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget funding is needed for 09-10 for this strategy

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Extended Campus

Date: 7/10/08

Contact Person: Efrain Silva

PART 1 – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	N/A	N/A		
1200	Non-Inst, Contract & Reg	198,773	205,296	+6,523	Contracted Item
1330	Adjunct Faculty Salaries	280,000	210,000	-70,000	Decrease in course offerings
1340	Overload Full-time Faculty	14,600	0	-14,000	Decrease in course offerings
1400	Non-Instructional, Other	2,679	2,500	-179	
2100	Non-Instructional, Reg	304,549	316,626	+12,077	Contracted Item
2200	Instructional Aides, Reg	N/A	N/A		
2300	Non-Instructional Aides, Other	18,865	17,500	-1,365	Decrease student salaries
2400	Instructional Aides, Other	N/A	N/A		
3100	STRS	41,227	41,908	+681	
3200	PERS	25,014	28,919	+3,905	
3300	FICA	29,678	32,367	+2,689	
3400	Health & Welfare Benefits	69,648	113,638	+43,990	
3500	State Unemployment Insurance	3,595	2,507	-1,088	
3600	Workers Comp Insurance	8,649	5,309	-3,340	
3900	Other Benefits	N/A	N/A		
4210	Books	N/A	N/A		
4220	Magazines, Periodicals, etc.	250	225	-25	
4320	Instructional Supplies and Material	5,500	6,000	+500	Increased cost
4321	Drama Supp	N/A	N/A		
4340	Media Mat	N/A	N/A		
4401	Non Instructional supply	N/A	N/A		
4420	Maintenance supplies	N/A	N/A		
4450	Health Supplies	N/A	N/A		
4455	Copying/Printing	1,550	3,017	+1,467	Increased cost
4460	Office Supplies	10,500	11,209	+709	Increased cost
4461	Copier Supplies	N/A	N/A		
4463	Repair Supplies	N/A	N/A		

4465	Auto Repair Parts	N/A	N/A	N/A	
4480	Hospitality	N/A	N/A	N/A	
5110	Consulting Services	3,600	0	-3,600	
5190	Models	N/A	N/A	N/A	
5191	Officials and Referees	N/A	N/A	N/A	
5194	Other Personal Services	N/A	N/A	N/A	
5210	Travel - Mileage	5,612	5,300	-312	
5213	Travel - Student Room & board	N/A	N/A		
5220	Travel - Staff Conferences	5,240	6,000	+760	Increased cost
5310	Memberships & dues	N/A	N/A	N/A	
5440	Student Insurance Expense	N/A	N/A	N/A	
5520	Electricity	45,021	43,078	-1,943	
5540	Telephone and Data Lines	39,831	19,400	-20,431	Reduction from relocation expense
5541	Cell Phones & Pagers	N/A	N/A	N/A	
5550	Laundry	N/A	N/A	N/A	
5620	Other Maintenance Agreements	N/A	N/A	N/A	
5621	Copier Maintenance Agreements	18,905	18,586	-319	
5630	Facility/Equipment Rental Expense	357,620	257,982	-99,638	Reduction from relocation expense
5632	Vehicle Rental Expense	N/A	N/A	N/A	
5640	Equipment Repairs	579	0	-579	
5740	Advertising Expense	4,200	4,000	-200	
5820	Athletics Entry Fees	N/A	N/A	N/A	
5840	Physical Examination	N/A	N/A	N/A	
5860	Postage	750	735	-15	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

number of courses completed/total number of courses program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

2008 – 2009 Planning Objectives for Goals for Extended Campus.

Obj. 1.1	Student Learning Outcomes EXTENDED CAMPUS	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	N/A	N/A	6/2009
	b). measuring Student Learning Outcomes at the course level.	N/A	N/A	6/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	N/A	N/A	N/A
	d). Identify and validate course evaluation methods for all majors and/or certificates	N/A	N/A	N/A

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment EXTENDED CAMPUS	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	83%	85%	June 2009
	b). Increase successful course completion in transfer programs	N/A	N/A	June 2009
	c). Increase successful course completions in Career-Technical Education	N/A	N/A	N/A

OBJ 2.1	Develop and implement strategies to improve student retention EXTENDED CAMPUS	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	2	3/2009

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Extended Campus

Strategy Title: Identify SLOs for Extended Campus in support of Institutional objectives.

Lead Person's Name: Efrain Silva

Component: I

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The extended campus provides a network of sites that provide a comprehensive level of academic, support, and administrative services for students and the community. The SLOs for Extended Campus should not be specific in nature, but rather encompassing of the scope of services offered throughout the county.

Strategy's Description (Specify how and what will be accomplished). Obj.1.1 (a).

Extended Campus staff will be provided with training to understand institutional SLOs, and facilitate discussions to develop support SLOs.

1. Will other departments within your component be involved () Yes, () No.
2. Will other departments outside your component be involved () Yes () No

Fiscal Impact:

Revised 3/4/2008

- () No, budget and staffing resources already built in.
(X) Yes, funding required executing strategy: Amount \$ 300 Amount Funded \$ _____
() Yes, external funding source is needed. Amount needed \$ _____
If external funding sources are available, please specify: _____
-

Division Proposing Strategy: Extended Campus

Strategy Title: Coordinate with Divisions to ensure that course SLOs are properly disseminated to extended campus faculty.

Lead Person's Name: Efrain Silva

Component:I

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

A number of Extended Campus adjunct faculty do not teach on main campus which makes communication and information dissemination challenging. Bringing training and staff development activities to extended campus sites at times convenient for adjunct faculty will facilitate the dissemination of information.

Strategy's Description (Specify how and what will be accomplished). Obj.1.1 (b).
Training sessions will be coordinated across all divisions at times and locations convenient to extended campus adjunct faculty.

1. Will other departments within your component be involved () Yes, (X) No.
2. Will other departments outside your component be involved (X) Yes () No
All divisions.

Fiscal Impact:

- () No, budget and staffing resources already built in.
(X) Yes, funding required executing strategy: Amount \$ 3000 Amount Funded \$ _____
() Yes, external funding source is needed. Amount needed \$ _____
If external funding sources are available, please specify: _____
-

Division Proposing Strategy: Extended Campus

Strategy Title: Provide support for support for faculty teaching at extended campus.

Lead Person's Name: Efrain Silva

Component:I

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Ensure that faculty teaching at extended campus obtain the training, support, and resources to understand, incorporate, validate, and assess SLOs.

Strategy's Description (Specify how and what will be accomplished). Obj.1.1 (b).

Coordinate with SLO Coordinator to develop a mentor program for adjuncts to have a support base.

1. Will other departments within your component be involved Yes, No.

2. Will other departments outside your component be involved Yes No
SLO Coordinator.

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount _____ Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Division Proposing Strategy: Extended Campus

Strategy Title: Provide an adequate support structure for student success.

Lead Person's Name: Efrain Silva

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The current infrastructure of extended campus sites is deficient.

Strategy's Description (Specify how and what will be accomplished). Obj.2.1 (a) (b).

Develop a comprehensive tutoring program to ensure the availability of services for students. Work with divisions to ensure that support and instructional software is available for the appropriate courses.

1. Will other departments within your component be involved Yes, No.

2. Will other departments outside your component be involved Yes No
Tutoring center. Math Department. ESL Department. Business Department.

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount: \$5,000 Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Division Proposing Strategy: Extended Campus

Strategy Title: Maximize opportunities for students at extended campus.

Lead Person's Name: Efrain Silva

Component: I

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The geographic challenges of our service area makes it important to provide our population a comprehensive level of academic services within accessible locations.

Strategy's Description (Specify how and what will be accomplished). Obj.2.1 (a).

Work with division chairs to develop educational plans to maximize the opportunities for students at extended campus.

1. Will other departments within your component be involved () Yes, (X) No.

2. Will other departments outside your component be involved (X) Yes () No
All divisions.

Fiscal Impact:

(X) No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount _____ Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Division Proposing Strategy: Extended Campus

Strategy Title: Expand the network of campus sites and educational centers.

Lead Person's Name: Efrain Silva

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Extending the network of sites will promote the college across the entire service area and promote/facilitate student success.

Strategy's Description (Specify how and what will be accomplished). Obj.2.1 (a).

Revised 3/4/2008

Continue to work with community groups including school districts and SDSU-Calexico to develop use agreements.

1. Will other departments within your component be involved () Yes, (X) No.

2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

(X) No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program / Division / Department: Humanities Division

Date: 7/3/08

Contact Person: Melani Guinn

PART 1 – Annual Program Review for 2008-2009

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Division: Humanities
 2008 - 2009 Budget Justification

Program: Fine Arts
 FOPAL: 11001-261-1000

Program Org# 261

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg	\$707,015.00	\$707,015 + step increase	?	There will be a step increase for faculty.
1200	Non-Inst, Contract & Reg	\$29,503.00	29503+ step increase	?	There will be a step increase for division chair.
1330	Adjunct Faculty Salaries	\$147,285.00	see report	see report	There will be a \$5/hr. increase.
1340	Overload	\$84,422.00	see report	see report	There will be a \$5/hr. increase.
1400	Non-Instructional	\$0.00	\$0.00	\$0.00	
2100	Non-Instructional	\$0.00	\$0.00	\$0.00	
2200	Instructional Aides, Reg	\$0.00	\$0.00	\$0.00	
2301	Non-Instructional Aides, Other	\$3,200.00	\$5,040.00	\$1,840.00	part-time lab tech in art, \$8 an hour, 15 hours a week for 10 1/2 months
2399	Overtime and Extra Pay	\$1,000.00	\$0.00	\$1,000.00	We no longer need this overtime.
2400	Instructional Aides, Other	\$0.00	\$0.00	\$0.00	
3100	STRS	\$96,336.00	\$96,336.00	\$0.00	possible increase in cost
3200	PERS	\$0.00	\$0.00	\$0.00	
3300	FICA	\$17,009.00	\$17,009.00	\$0.00	possible increase in cost

3400	Health & welfare Benefits	\$128,775.00	\$128,775.00	\$0.00	possible increase in cost
3500	State Unemployment Ins	\$5,844.00	\$5,844.00	\$0.00	possible increase in cost
3600	Workers Comp Insurance	\$12,591.00	\$12,591.00	\$0.00	possible increase in cost
3900	Other Benefits	\$0.00	\$0.00	\$0.00	
4320	Instructional Supplies & Materials	\$11,500.00	\$11,500.00	\$0.00	We have many supply expenses: paints, easels, clay, canvas, kilns, photography supplies, sheet music, IV Press fees for newspaper production.
4321	Drama Supp	\$1,590.00	\$0.00	\$1,590.00	We will not be teaching theatre in the fall. We can take spring supplies out of account #4320.
4340	Media Materials	\$3,500.00	\$3,500.00	\$0.00	software licenses for graphic design and newspaper classes
4401	Non Instructional supply	\$4,100.00	\$4,100.00	\$0.00	Total includes \$2175 to rent Southwest Performing Arts Theatre for 3 symphony concerts.
4455	Copying/Printing	\$7,000.00	\$7,000.00	\$0.00	used all of this account this year
4460	Office Supplies	\$4,700.00	\$4,700.00	\$0.00	used all of this account this year
4461	Copier Supplies	\$0.00	\$1,000.00	\$1,000.00	We need this to purchase copier paper.
5110	Consulting Services	\$2,000.00	\$5,000.00	\$3,000.00	Our new music instructor needs \$2500 each semester to pay accompanists for choir rehearsals and performances.
5190	Models	\$500.00	\$500.00	\$0.00	The art department uses models for their life drawing classes.
5220	Travel - Staff Conferences	\$4,800.00	\$4,800.00	\$0.00	This sum was based on \$400/per full-time faculty member.
5540	Telephone and Data Lines	\$500.00	\$500.00	\$0.00	used all of this account this year
5621	Copier Maintenance Agreements	\$1,000.00	\$1,500.00	\$500.00	Our copier maintenance fees went over by \$500 this year.

5640	Equipment Repairs	\$1,500.00	\$1,675.00	\$175.00	Piano tuning cost \$1200, and camera repairs cost \$475.
5860	Postage	\$900.00	\$900.00	\$0.00	We use this every year for symphony mailing.
6490	Equipment - New under \$5000	\$5,800.00	\$5,800.00	\$0.00	The art and music departments use this every year to replace equipment that cannot be purchased with instructional supplies.

Division: Humanities
2008 - 2009 Budget Justification

Program: Foreign Language
FOPAL: 11001-261-1100

Program Org# 261

Account	Act Title	07 - 08 Amount	08 - 09 request	Difference	Justification of expense
1100	Instructional, Contract & Reg	\$388,829.00	388,829+step increase		step increase
1200	Non-Inst, Contract & Reg	\$0.00		\$0.00	
1330	Adjunct Faculty	\$32,112.00	see report	see report	
1340	Overload	\$50,829.00	see report	see report	
1400	Non-Instructional	\$0.00		\$0.00	
2100	Non-Instructional	\$0.00		\$0.00	
2200	Instructional Aides, Other	\$0.00		\$0.00	
2300	Non-Instructional Aides, Other	\$0.00		\$0.00	
2400	Instructional Aides, Other	\$0.00		\$0.00	
3100	STRS	\$46,450.00		\$46,450.00	
3200	PERS	\$0.00		\$0.00	
3300	FICA	\$6,791.00		\$6,791.00	
3400	Health & welfare Benefits	\$55,550.00		\$55,550.00	
3500	State Unemployment Ins	\$2,815.00		\$2,815.00	
3600	Workers Comp Insurance	\$6,050.00		\$6,050.00	

3900	Other Benefits	\$0.00		\$0.00
4320	Instructional Supplies & Materials	\$1,200.00	\$1,000.00	\$200.00
4401	Non Instructional supply	\$500.00	\$500.00	\$0.00
4455	Copying/Printing	\$2,500.00	\$1,200.00	\$1,300.00
4460	Office Supplies	\$0.00	\$300.00	\$300.00
4461	Copier Supplies	\$0.00	\$150.00	\$150.00
5220	Travel - Staff Conferences	\$2,000.00		\$2,000.00
5860	Postage	\$0.00	\$50.00	\$50.00

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Philosophy adjuncts	We have only one full-time philosophy instructor. There are no local people with the qualifications to teach philosophy on a part-time basis. San Diego and Palm Desert residents cannot afford to drive here to teach with gas prices at their current rate.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost*
Major renovation of 300 Building	Plans have been submitted to the state to modernize the 300 Building. It will become a Music Department Building with larger classrooms and functional performance/rehearsal space.	?
Fix outside latches on door for Room 305	One has to slam his/her body against the horizontal handle to get it to unlatch. Students and instructors have hurt themselves trying to get out of the classroom	?
air filtration system in ceiling of Room 1306	In the room's current use as a painting studio, room 1306 needs fresh air brought in due to use of solvents and paint for student and instructor health.	\$5,000
internet access and computer projector with DVD/VCR for Room 1306	Internet access will allow instructors teaching to improve global awareness and informational literacy of students with online visits to museums, art galleries, and other exhibits. A computer projector and DVD/VCR will allow instructors to give PowerPoint and other visual lectures, as well as show audio visual materials to enrich the students' understanding and breadth of art techniques and history.	\$2,500
painting racks, and room divider in Room 1306	In room divider, separate racks will be made to create more storage of paintings and other two dimensional works. Students do not have enough storage space for paintings and some are being ruined by wet paint smears from too close quarters. Sliding doors will be built over existing divider to neaten	\$1,500

	appearance and provide a critique space for design students. There is currently no critique space. It is essential for students to have a clean wall to display their work for critique.	
spray booth for Room 1306	Students need a place to spray materials so that fumes are inhaled. A spray booth could be shared by all art students for spraying fixative, glazes, paint, and other hazardous materials that are unsafe to breathe.	\$1,200
Roof repair in Room 1306	Roof leaks over the rear of room, creating an unsafe condition. When it rains, winds forces water up under roof, wetting the floor near electrical outlets and kilns. For student and instructor safety, the area needs to be made water tight.	\$3,000
Enclosure for back of Room 1306	It is necessary to enclose the caged-in area and install air conditioning. Kilns use 220 volts and are not meant to be used outdoors.	\$12,000
separate lighting for Room 1306	Three separately-lit areas are necessary so that lighting can be adjusted differently for each art class. Also, fluorescent lighting must be replaced, as it is too harsh to show color correctly.	\$5,000
New rooms (1307 and 1308) for photography, design, printmaking, and other "clean" activities.	The art department room is shared by painting, drawing, printmaking, ceramics, sculpture, design, and photography. This makes for a crowded, chaotic multipurpose open classroom with a lot of students coming in and out at all times. The constant interruptions make it difficult to lecture and keep students' attention. The dust and debris from sculpture and ceramics is not conducive to serious study in any two dimensional media. Painting and drawing classes have no secure space to leave still-life objects and other materials. There is no room for the printing presses, which are used in the printmaking course. In this chaotic atmosphere, it is impossible to teach students safe studio practices, such as the handling of toxic substances used in art making, due to the noise and traffic from different classes. The dust and debris from sculpture and ceramics in Room 1306 is ruining the successful development of negatives for photography, and the execution and mounting of both designs and photos. Cleanliness is essential for serious study and part of the learning process for both of these areas. Students need a safe, clean environment apart from others who are engaging in conversation and not in the same class. Photography needs a new, larger darkroom because there are not enough enlargers to provide for the numbers of students currently enrolled in each class. Space is needed to properly and legally handle the chemicals involved. There is a color enlarger, which is in storage because there is no place to use it, and with adequate room it could be used to teach students an essential skill.	\$10,000
computer projector with DVD/VCR for Room 304A	A DVD/VCR player and a computer and video projector in room 304A will allow instructors to address global awareness and information literacy SLOs via online visits to Spanish and Latin American museums, online access to Spanish-speaking cultural websites and online searches for academic and cultural information. In addition, critical thinking and communication skills could be enhanced by showing films to stimulate critical discussions. Finally, this equipment will also give instructors and students access to PowerPoint presentations and audiovisual material.	\$2,500
New projector in Room 304B	This projector is used for the humanities and art history classes. It is outdated and does not have good resolution, which is a problem when viewing art where images must be clear and precise.	\$2,500

*Costs for modifications are estimates only.

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Chuck Mason, sign language instructor	attendance at Conference of Interpreter Trainers	The conference will cover SLOs and curriculum design for sign language classes and interpreting classes.	\$1,500
language instructors: José Salvador Ruiz, Alicia Ortega, Romano Sánchez-Domínguez, Chuck Mason, Javier Rangel, Glenn Swaidon	attendance at conferences organized by the American Council on the Teaching of Foreign Languages and the American Association of Teachers of Spanish and Portuguese	Conference and workshop participation will allow instructors to develop and implement activities for faculty to improve student retention and success.	\$6000
Nanette Kelly	Attendance at College Art Association Conference	Art history instructor has not had the opportunity to attend a conference for several years and needs to do so to keep abreast of developments in her field.	??

F. Student Learning Outcomes

number of courses completed/total number of courses program (e.g., counseling, ACCESO)	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
Complete box with yes or no	3/117*	0/117**	0/117

*This is the number completed as of July 3, 2008. Division expects to have many more completed by the end of summer.

**Most departments plan to implement assessment tools in fall 2008.

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
film scanner	Art students need a film scanner for digital photography, so that they can learn how to digitally capture film work, enter it into a computer and digitally manipulate it.	\$650
new press for printmaking classes with stand and felts, and stands for two existing presses	One additional press is needed for printmaking class. The larger size will make prints up to 17 1/2" x 35", allowing students to learn to make bigger prints, which are more challenging and can also be included in the portfolios students will use to transfer to four year institutions.	\$2,500
webcams for online classes	The foreign language department currently offers three online courses in Spanish, has developed a French 100 online class, and is developing a Spanish 100 online course. Having webcams for these courses will allow instructors to improve students' communication skills in the target language by allowing instructors and students to work interactively and engage in real-time conversations.	\$500
Podium for Room 707	There is no speaker podium in Room 707, where many speech classes are taught	\$200?
DVDs/videos for Humanities courses	Videos/DVDs are an integral part of Humanities courses. It is very difficult to educate students about dance, theater, film, and music without examples of performances. Currently, we are using videos from the 1970s and 1980s, which are no longer in good condition and are not adequate representations of the art forms.	\$500
Laptop for art history	Art history instructors need a laptop to replace slide projectors. Soon it will be impossible to get replacements or bulbs for the slide projectors, which are an outdated technology in art history.	\$1,500

Division: Department
Humanities: AMSL

Obj 1.1 Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Identify SLOs and assessment measures in courses	0	5 50%	6/2009
b) Measure SLOs at the course level.	0	5 50%	6/2009
c) Review majors and/or certificates for inclusion of SLOs	0	0	Committee to Review by 6/2009
d) Identify and validate course evaluation methods for all majors and/or certificates	0	0	Committee to review by 6/2009

Obj 1.2 Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Increase successful overall course completion	*	*	June 2009
b) Increase successful course completion in transfer programs	*	*	June 2009
c) Increase successful course completions in Career-Technical Education	N/A	N/A	June 2009

Obj 2.1 Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	N/A	N/A	N/A
b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	June 2009
c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	N/A	N/A	N/A

Obj 2.2 Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Work with the academic senate, division chairs, deans and faculty to determine staff development needs related to student retention and success	0	2	3/2009
b) Convene staff development activities, workshops, on student success and retention strategies.	0	1	3/2009

*Never received data for AMSL department

Division: Department
Humanities: Art

Obj 1.1 Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Identify SLOs and assessment measures in courses	0	19 50%	6/2009
b) Measure SLOs at the course level.	0	19 50%	6/2009
c) Review majors and/or certificates for inclusion of SLOs	0	0	Committee to Review by 6/2009
d) Identify and validate course evaluation methods for all majors and/or certificates	0	0	Committee to review by 6/2009

Obj 1.2 Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Increase successful overall course completion	*	*	June 2009
b) Increase successful course completion in transfer programs	*	*	June 2009
c) Increase successful course completions in Career-Technical Education	N/A	N/A	June 2009

Obj 2.1 Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	N/A	N/A	N/A
b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	June 2009
c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	N/A	N/A	N/A

Obj 2.2 Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Work with the academic senate, division chairs, deans and faculty to determine staff development needs related to student retention and success	0	2	3/2009
b) Convene staff development activities, workshops, on student success and retention strategies.	0	2	3/2009

*Data is unclear.

Division: Department
Humanities: French

Obj 1.1 Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Identify SLOs and assessment measures in courses	0	4 50%	6/2009
b) Measure SLOs at the course level.	0	4 50%	6/2009
c) Review majors and/or certificates for inclusion of SLOs	0	0	Committee to Review by 6/2009
d) Identify and validate course evaluation methods for all majors and/or certificates	0	0	Committee to review by 6/2009

Obj 1.2 Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Increase successful overall course completion	*	*	June 2009
b) Increase successful course completion in transfer programs	*	*	June 2009
c) Increase successful course completions in Career-Technical Education	N/A	N/A	June 2009

Obj 2.1 Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	N/A	N/A	N/A
b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	June 2009
c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	N/A	N/A	N/A

Obj 2.2 Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Work with the academic senate, division chairs, deans and faculty to determine staff development needs related to student retention and success	0	2	3/2009
b) Convene staff development activities, workshops, on student success and retention strategies.	0	0	3/2009

*Never received data for French department

Division: Department
Humanities: Journalism

Obj 1.1 Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Identify SLOs and assessment measures in courses	0	4 100%	6/2009
b) Measure SLOs at the course level.	0	4 100%	6/2009
c) Review majors and/or certificates for inclusion of SLOs	0	0	Committee to Review by 6/2009
d) Identify and validate course evaluation methods for all majors and/or certificates	0	0	Committee to review by 6/2009

Obj 1.2 Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Increase successful overall course completion	*	*	June 2009
b) Increase successful course completion in transfer programs	*	*	June 2009
c) Increase successful course completions in Career-Technical Education	N/A	N/A	June 2009

Obj 2.1 Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	N/A	N/A	N/A
b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	June 2009
c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	N/A	N/A	N/A

Obj 2.2 Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Work with the academic senate, division chairs, deans and faculty to determine staff development needs related to student retention and success	0	2	3/2009
b) Convene staff development activities, workshops, on student success and retention strategies.	0	0	3/2009

*Never received data for journalism department

Division: Department
Humanities: Music

Obj 1.1 Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Identify SLOs and assessment measures in courses	0	20 50%	6/2009
b) Measure SLOs at the course level.	0	20 50%	6/2009
c) Review majors and/or certificates for inclusion of SLOs	0	0	Committee to Review by 6/2009
d) Identify and validate course evaluation methods for all majors and/or certificates	0	0	Committee to review by 6/2009

Obj 1.2 Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Increase successful overall course completion	*	*	June 2009
b) Increase successful course completion in transfer programs	*	*	June 2009
c) Increase successful course completions in Career-Technical Education	N/A	N/A	June 2009

Obj 2.1 Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	N/A	N/A	N/A
b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	June 2009
c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	N/A	N/A	N/A

Obj 2.2 Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Work with the academic senate, division chairs, deans and faculty to determine staff development needs related to student retention and success	0	2	3/2009
b) Convene staff development activities, workshops, on student success and retention strategies.	0	1	3/2009

*Never received data for music department

Division: Department
Humanities: Philosophy

Obj 1.1 Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Identify SLOs and assessment measures in courses	0	4 100%	6/2009
b) Measure SLOs at the course level.	0	4 100%	6/2009
c) Review majors and/or certificates for inclusion of SLOs	0	0	Committee to Review by 6/2009
d) Identify and validate course evaluation methods for all majors and/or certificates	0	0	Committee to review by 6/2009

Obj 1.2 Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Increase successful overall course completion	*	*	June 2009
b) Increase successful course completion in transfer programs	*	*	June 2009
c) Increase successful course completions in Career-Technical Education	N/A	N/A	June 2009

Obj 2.1 Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	N/A	N/A	N/A
b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	June 2009
c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	N/A	N/A	N/A

Obj 2.2 Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Work with the academic senate, division chairs, deans and faculty to determine staff development needs related to student retention and success	0	2	3/2009
b) Convene staff development activities, workshops, on student success and retention strategies.	0	1	3/2009

*Never received data for philosophy department

Division: Department
Humanities: Spanish

Obj 1.1 Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Identify SLOs and assessment measures in courses	0	6 50%	6/2009
b) Measure SLOs at the course level.	0	6 50%	6/2009
c) Review majors and/or certificates for inclusion of SLOs	0	0	Committee to Review by 6/2009
d) Identify and validate course evaluation methods for all majors and/or certificates	0	0	Committee to review by 6/2009

Obj 1.2 Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Increase successful overall course completion	*	*	June 2009
b) Increase successful course completion in transfer programs	*	*	June 2009
c) Increase successful course completions in Career-Technical Education	N/A	N/A	June 2009

Obj 2.1 Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	N/A	N/A	N/A
b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	June 2009
c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	N/A	N/A	N/A

Obj 2.2 Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Work with the academic senate, division chairs, deans and faculty to determine staff development needs related to student retention and success	0	2	3/2009
b) Convene staff development activities, workshops, on student success and retention strategies.	0	1	3/2009

*Never received data for Spanish department (as separate from French)

Division: Department
Humanities: Speech

Obj 1.1 Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Identify SLOs and assessment measures in courses	0	3 100%	6/2009
b) Measure SLOs at the course level.	0	3 100%	6/2009
c) Review majors and/or certificates for inclusion of SLOs	0	0	Committee to Review by 6/2009
d) Identify and validate course evaluation methods for all majors and/or certificates	0	0	Committee to review by 6/2009

Obj 1.2 Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Increase successful overall course completion	71%	72%	June 2009
b) Increase successful course completion in transfer programs	71%	72%	June 2009
c) Increase successful course completions in Career-Technical Education	N/A	N/A	June 2009

Obj 2.1 Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	N/A	N/A	N/A
b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	June 2009
c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	N/A	N/A	N/A

Obj 2.2 Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Work with the academic senate, division chairs, deans and faculty to determine staff development needs related to student retention and success	0	2	3/2009
b) Convene staff development activities, workshops, on student success and retention strategies.	0	1	3/2009

Division: Department
Humanities: Theatre

Obj 1.1 Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Identify SLOs and assessment measures in courses	0	4 100%	6/2009
b) Measure SLOs at the course level.	0	4 100%	6/2009
c) Review majors and/or certificates for inclusion of SLOs	0	0	Committee to Review by 6/2009
d) Identify and validate course evaluation methods for all majors and/or certificates	0	0	Committee to review by 6/2009

Obj 1.2 Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Increase successful overall course completion	*	*	June 2009
b) Increase successful course completion in transfer programs	*	*	June 2009
c) Increase successful course completions in Career-Technical Education	N/A	N/A	June 2009

Obj 2.1 Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	N/A	N/A	N/A
b) Increase the completion rate percentage of students enrolled in transfer level general education courses.	N/A	N/A	June 2009
c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	N/A	N/A	N/A

Obj 2.2 Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
a) Work with the academic senate, division chairs, deans and faculty to determine staff development needs related to student retention and success	0	2	3/2009
b) Convene staff development activities, workshops, on student success and retention strategies.	0	0	3/2009

*Never received data for theatre department

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Art Department

Strategy Title: Painting racks, room divider adaptation, room 1306

Department Head: Tom Gilbertson/Carol Hegarty

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (*Specify why this strategy is needed in detail.*):

In room divider, separate racks will be made to create more storage of paintings and other two dimensional works. Students do not have enough storage space for paintings and some are being ruined by wet paint smears from too close quarters. Sliding doors will be built over existing divider to neated appearance and provide a critique space for design students. That area currently has no critique space. It is essential for students to have a clean wall to put up work to evaluate it.

Strategy's Description (*Specify how and what will be accomplished.*)

Racks will be built in back room divider and sliding panels hung over main room divider in rm. 1306.

1. Will other departments within instruction be involved? () Yes (X) No

(if yes, which ones?)

2. Will other departments outside instruction be involved? () Yes (X) No

(if yes, which ones?)

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 1,500 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program () Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Revised 3/4/2008

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Art Department

Strategy Title: Air Filtration System for room 1306

Department Head: Tom Gilbertson/Carol Hegarty

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail):

In the room's current use as a painting studio, room 1306 needs fresh air brought in due to use of solvents and paint for student and instructor health.

Strategy's Description (Specify how and what will be accomplished.)

Air filtration system will be installed in ceiling of room 1306

1. Will other departments within instruction be involved? () Yes (X) No

(if yes, which ones?)

2. Will other departments outside instruction be involved? (X) Yes () No

(if yes, which ones?) Maintenance Department

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 5,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Art Department

Strategy Title: Internet access and computer project with dvd/vcr for room 1306

Department Head: Tom Gilbertson/Carol Hegarty

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail.):

Internet access will allow instructors teaching in room 1306 to improve global awareness and informational literacy of students through online visits to museums, art galleries and other Internet sources. Additionally, a computer projector and dvd/vcr will allow instructors to give Powerpoint and other visual lectures, as well as show audio visual materials to enrich the students' understanding and breadth of art techniques and history.

Strategy's Description (Specify how and what will be accomplished.)

Internet access needs to be installed in room 1306 with a computer projector and dvd/vcr

1. Will other departments within instruction be involved? () Yes (X) No

(if yes, which ones?)

2. Will other departments outside instruction be involved? () Yes (X) No

(if yes, which ones?)

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 2,500 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Art Department

Strategy Title: Spray Booth for room 1306

Department Head: Tom Gilbertson/Carol Hegarty

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail.):

Students need a place where spray materials are carried out of the building so fumes are not breathed. A spray booth could be shared by all art students for spraying fixative, glazes, paint, and other hazardous materials that are unsafe to breathe.

Strategy's Description (Specify how and what will be accomplished.)

Spray booth will be installed in room 1306

1. Will other departments within instruction be involved? () Yes (X) No

(if yes, which ones?)

2. Will other departments outside instruction be involved? (X) Yes () No

(if yes, which ones?)

Maintenance Department

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 1,200 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Art Department

Strategy Title: Roof repair for ceramics/sculpture

Department Head: Tom Gilbertson/Carol Hegarty

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail.):

Roof leaks over the rear of room 1306 creating an unsafe condition with electrical devices and kilns. For student and instructor safety, the rear of 1306 needs to be made water repair of the roof is needed as soon as possible. Kilns use 220 volts and are not meant to be used outdoors.

Strategy's Description (Specify how and what will be accomplished.)

Repair roof over rear area of room 1306 for ceramics and sculpture classes.

1. Will other departments within instruction be involved? (X) Yes () No

(if yes, which ones?)

Building Trades classes

2. Will other departments outside instruction be involved? (X) Yes () No

(if yes, which ones?)

Maintenance Department

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 5,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

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6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Art Department

Strategy Title: new press for printmaking classes with stand and felts, and stands for two existing presses

Department Head: Tom Gilbertson/Carol Hegarty

Component: I (Instruction)

(I = *Instruction*, S = *Student Services*, B = *Business Services*, P = *President's Office*)

Strategy's Rationale (*Specify why this strategy is needed in detail.*):

One more additional press is needed to provide for a new printmaking class targeted to begin Spring 2009. The larger size will make prints up to 17 1/2" by 35" allowing students to learn to make bigger prints which are more challenging, thereby enriching their educational experience. Large size prints are also good for portfolios which students will use to transfer to four year institutions.

Strategy's Description (*Specify how and what will be accomplished.*)

Add from Dick Blick 45031-1001 999 Model II Etching Press, felts and three stands

1. Will other departments within instruction be involved? () Yes (X) No

(if yes, which ones?)

2. Will other departments outside instruction be involved? () Yes (X) No

(if yes, which ones?)

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 2,500 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

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5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Art Department

Strategy Title: New Room for Photography/Design (room 1308)

Department Head: Tom Gilbertson/Carol Hegarty

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (*Specify why this strategy is needed in detail.*):

The dust and debris from sculpture and ceramics in room 1306 is ruining the successful development of negatives for photography, and the execution and mounting of both designs and photos. Cleanliness is essential for serious study and part of the learning process for both of these areas. Students need a safe, clean environment in which to learn apart from others who are engaging in conversation and not in class. Students do not have that in the multipurpose studio as it is now. The classroom needed will have a computer projector and Internet connection to facilitate global awareness and information literacy by allowing instructors to show students Powerpoint lectures, audio visual materials and visit online such sources as museums, galleries and other Internet resources. Photography needs a new, larger darkroom because there are not enough enlargers to provide for the numbers of students currently enrolled in each class. Lawful handling of chemicals needs to be put into practice. We also have a color enlarger which is in storage because we don't have a place to use it. Being able to use this color enlarger would provide an added skill to teach students. We need to continue to have access to the small computer lab with scanner and printer to enable projects that incorporate technology with the traditional mediums with an eye towards offering digital media in the future.

Strategy's Description (*Specify how and what will be accomplished.*)

New design/photography room with color and black-and-white darkroom, Internet access, computer projector and dvd/vcr.

1. Will other departments within instruction be involved? (X) Yes () No

(if yes, which ones?)

Science

2. Will other departments outside instruction be involved? () Yes (X) No

(if yes, which ones?)

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy. Amount \$ 20,000 ? Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Art Department

Strategy Title: Enclosure for ceramics/sculpture, back of room 1306

Department Head: Tom Gilbertson/Carol Hegarty

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail):

Possibility of water entering the back of room 1306 creates an unsafe condition with electrical devices and kilns. When it rains, winds force water up under roof, wetting the floor near electrical outlets and kilns. For student and instructor safety, the rear of 1306 needs to be made water tight: enclose the caged in area and install air conditioning. Kilns use 220 volts and are not meant to be used outdoors.

Strategy's Description (Specify how and what will be accomplished.)

Repair roof over rear area of room 1306 for ceramics and sculpture classes. Enclose and make weather tight.

1. Will other departments within instruction be involved? (X) Yes () No

(if yes, which ones?)

Building Trades classes

2. Will other departments outside instruction be involved? (X) Yes () No

(if yes, which ones?)

Maintenance Department

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 15,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

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5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Art Department

Strategy Title: Separate Lighting Areas for room 1306

Department Head: Tom Gilbertson/Carol Hegarty

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale *(Specify why this strategy is needed in detail):*

Three separate areas in room 1306 will allow greater flexibility and control of lighting for art classes. Florescent lighting is too cold of light to show color correctly. Lights need to be closer to or full spectrum. Students can't see color of artwork due to poor lighting.

Strategy's Description *(Specify how and what will be accomplished.)*

Lights will be dropped from hung cages over three separate areas in room 1306 and wired so they may be separately adjusted with dimmer switches.

1. Will other departments within instruction be involved? () Yes (X) No

(if yes, which ones?)

2. Will other departments outside instruction be involved? (X) Yes () No

(if yes, which ones?)

Maintenance Department

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 5,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Revised 3/4/2008

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Art Department

Strategy Title: Film Scanner

Department Head: Tom Gilbertson/Carol Hegarty

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail.):

Students need a film scanner for digital photography, because they need to be able to learn how to digitally capture film work, put it into a computer and digitally manipulate it.

Strategy's Description (Specify how and what will be accomplished.)

A film scanner (Nikon Coolscan V ED) will be purchased and made available for digital photography, graphic design, painting, and art history.

1. Will other departments within instruction be involved? () Yes (X) No
(if yes, which ones?)

2. Will other departments outside instruction be involved? () Yes (X) No

(if yes, which ones?)

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 650 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Art Department

Strategy Title: New Room for Painting/Drawing/Printmaking

Department Head: Tom Gilbertson/Carol Hegarty

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (*Specify why this strategy is needed in detail.*):

We will be offering printmaking in Spring 2009, but don't have room for the presses. We currently offer painting and drawing, but don't have adequate room to leave still lifes and other materials except in a room shared by ceramics, sculpture, and design and photography. This makes for a crowded, chaotic multipurpose open classroom with a lot of students coming in and out. The interruptions from the open studio make it difficult to lecture and keep students' attention. The dust and debris from sculpture and ceramics is not conducive to serious study in any two dimensional media. Cleanliness is essential for serious study. Students must learn safe studio practices including the handling of toxic substances used in art making. They need a safe, clean environment in which to learn apart from others who are engaging in conversation and not in class. Students do not have that in the multipurpose studio as it is now.

Strategy's Description (*Specify how and what will be accomplished.*)

The classroom needed, possibly room 1307, will have a computer projector and Internet connection to facilitate global awareness and information literacy by allowing instructors to show students Powerpoint lectures, audio visual materials and visit online such sources as museums, galleries and other Internet resources. We need a large room which would be used in rotation for printmaking, photography, drawing and painting. We need to continue to have access to the small computer lab with scanner and printer to enable projects that incorporate technology with the traditional mediums.

1. Will other departments within instruction be involved? (X) Yes (X) No

(if yes, which ones?)

Science

2. Will other departments outside instruction be involved? () Yes (X) No

(if yes, which ones?)

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy. Amount \$? _____ Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Revised 3/4/2008

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Foreign Languages

Strategy Title: Computer projector with DVD/VCR for room 304A

Department Head: José Salvador Ruiz

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail):

A DVD/VCR player and a computer and video projector in room 304A will allow instructors to meet global awareness and information literacy of students through online visits to Spanish and Latin American museums, online access to Spanish speaking cultural websites and online searches for academic and cultural information. In addition, critical thinking and communication skills could also be enhanced by screening of films and documentaries followed by analytical discussions of their content. Finally, this equipment will also give the instructors and the student's access to Power point presentations and audiovisual material.

Strategy's Description (Specify how and what will be accomplished.)

A computer projector and DVD/VCR player need to be installed in room 304A. By doing this, coupled with internet access, will give instructors more tools to reach and/or improve student learning outcomes. (Obj. 1:1)

1. Will other departments within instruction be involved? (X) Yes () No

(if yes, which ones?)

Room 304A is shared with other departments such as Art and at times music. These departments will also enjoy the benefits of having this equipment installed.

2. Will other departments outside instruction be involved? () Yes (X) No

(if yes, which ones?)

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 2,500 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program () Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Foreign Languages

Strategy Title: Webcams for online classes

Department Head: José Salvador Ruiz

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (*Specify why this strategy is needed in detail.*):

The Foreign Language Department currently offers three Spanish Online courses; it has developed a French 100 class, and is working on developing a Span 100 course. Having webcams for these courses will allow our instructors to improve our students' communication skills in the target language by allowing instructors and students to work interactively and engage in real time conversations.

Strategy's Description (*Specify how and what will be accomplished.*)

By acquiring webcams instructors will have more tools to reach and/or improve objective 1:1 Student Learning Outcomes.

1. Will other departments within instruction be involved? () Yes (X) No

(if yes, which ones?)

2. Will other departments outside instruction be involved? () Yes (X) No

(if yes, which ones?)

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 500.00 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program () Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Foreign Languages

Strategy Title: Conference and workshops funding

Department Head: José Salvador Ruiz (other instructors involved: Alicia Ortega, Romano Sánchez-Domínguez, Charles Mason, and two additional full-time language instructors (French and Spanish).

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail.):

Allocating money for faculty conference and workshop participation will allow instructors to develop and implement staff development activities for faculty to improve student retention and success. Additionally, conferences organized by the American Council on the Teaching of Foreign Languages and The American Association of Teacher of Spanish and Portuguese offer workshops that would directly impact global awareness, critical thinking and communication skills.

Strategy's Description (Specify how and what will be accomplished.)

Conference and workshop participation by our faculty will provide more tools to reach and/or improve objective 1.1 Student Learning Outcomes and objective 2.2 Student Retention.

1. Will other departments within instruction be involved? () Yes (X) No

(if yes, which ones?)

2. Will other departments outside instruction be involved? () Yes (X) No

(if yes, which ones?)

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 6,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, (No
3. (Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. (Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. (No, the strategy has not begun. Please explain:
6. (Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Foreign Languages

Strategy Title: Computer projector with dvd/vcr for room 304A

Department Head: José Salvador Ruiz

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail):

A dvd/vcr player and a computer and video projector in room 304A will allow instructors to meet global awareness and information literacy of students through online visits to Spanish and Latin American museums, online access to Spanish speaking cultural websites and online searches for academic and cultural information. In addition, critical thinking and communication skills could also be enhanced by screening of films and documentaries followed by analytical discussions of their content. Finally, this equipment will also give the instructors and the student's access to Power point presentations and audiovisual material.

Strategy's Description (Specify how and what will be accomplished.)

A computer projector and dvd/vcr player need to be installed in room 304A. By doing this, coupled with internet access, instructors will have more tools to reach and/or improve objective 1:1 Student Learning Outcomes

1. Will other departments within instruction be involved? (X) Yes () No

(if yes, which ones?)

Room 304A is shared with other departments such as Art and at times music. These departments will also enjoy the benefits of having this equipment installed.

2. Will other departments outside instruction be involved? () Yes (X) No

(if yes, which ones?)

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy. Amount \$ 2,500 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/ program Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Humanities Division Department: Foreign Languages

Strategy Title: Webcams for online classes

Department Head: José Salvador Ruiz

Component: I (Instruction)

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail):

The Foreign Language Department currently offers three Spanish Online courses; it has developed a French 100 class, and is working on developing a Span 100 course. Having webcams for these courses will allow our instructors to improve our students' communication skills in the target language by allowing instructors and students to work interactively and engage in real time conversations.

Strategy's Description (Specify how and what will be accomplished.)

By acquiring webcams instructors will have more tools to reach and/or improve objective 1:1 Student Learning Outcomes.

1. Will other departments within instruction be involved? () Yes (X) No

(if yes, which ones?)

2. Will other departments outside instruction be involved? () Yes (X) No

(if yes, which ones?)

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ 500.00 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program () Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

Revised 3/4/2008

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 8/14/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Human Resources – 11001-103 Human Resources Office

Date: August 18, 2008

Contact Person: Travis Gregory, CHRO

PART 1 – Annual Program Review for 2008-2009 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account Code	Actual Expenses	Current Budget	Request for next year	Difference	Justification of expense
HUMAN RESOURCES GENERAL BUDGET					
Salaries & Benefits					
1213	Associate Dean	108,853.00	112,262.00		
1340	Overload Full Time Faculty Salary	2,570.00	0		Add account to pay Title IX Officers (2 @ 1200)
2119	Professional salaries	192,157.00	203,412.00		
2120	Clerical salaries	86,029.00	91,482.00		
2301	Student Salaries	2,500.00.00	1,000.00		
2399	Overtime and Extra Pay	3,000.00	1,500.00		
3111	STRS Certificated Non-Instructional	8,980.00	9,262.00		
3220	PERS Classified Non-Instructional	25,181.00	27,583.00		
3320	FICA-Classified	17,312.00	18,376.00		
3331	Medicare Certificated Non-Inst	1,578.00	1,628.00		
3340	Medicare Classified	4,049.00	4299.00		
3411	H&W - Certificated Non-Inst	10,100.00	11,450.00		
3420	Health Insurance Classified	50,500.00	58,500.00		
3511	SUI Certificated Non-Inst	544.00	58,500.00		
3520	SUI Classified	1,396.00	889.00		
3611	Workers Comp - Certificated Non-Inst	1,170.00	707.00		
3620	Workers Comp - Classified	3,027.00	1,873.00		
Office Supplies					

4220	Magazines, periodicals, CD's...	750.00		+750.00	
4401	Non-Inst Supply/Materials	250.00	250.00		
4324	Training Materials	2,000.00	0	+2,000.00	
4455	Copying/printing	1,000.00	3,000.00	-2,000.00	Print recruitment materials
4460	Office supplies	5,000.00	4,000.00	+1,000.00	
5110	Consulting Services	2,500.00	0	+2,500.00	
5310	Memberships and Dues	350.00	1,700.00	-1,350.00	Pay SHRM, EEDEC, IVHRA, Southern 30 memberships
5621	Copier Maintenance and Agreement	2,000.00	3,000.00	-1,000.00	Print recruitment materials
5640	Equipment Repair	0	0		
5860	Postage	2,500.00	3,000.00	-500.00	Personal compensation letters
Communications					
5540	Telephone and Data Lines	120.00	120.00		
Training/Travel					
5210	Travel Mileage	300.00	300.00		
5220	Travel/Staff Conference	6,000.00	2,500.00	+3,500.00	
Hiring Process					
5840	Physical Examinations	6,500.00	7,000.00	-500.00	TB testing (mandate every 4 yrs)
5850	Fingerprinting	5,500.00	5,500.00		
Advertisement Costs					
5740	Advertisement Expense	35,000.00	20,000.00	+15,000.00	Focused recruitment efforts

Code	Description	Current Budget	Request for Next Year	Difference	Justification
DIVERSITY					
5640	Equipment Repairs	790.00	790.00		
4455	Copying and Printing	900.00	900.00		
4460	Office Supplies	1,000.00	1,000.00		
5110	Consulting Services	2,091.00	2,091.00		
5220	Travel	2,043.00	2,043.00		
5310	Membership	250.00	250.00		

Code	Description	Current Budget	Next year budget	Difference	Justification
5740	Advertisement	3,028.00	3,028.00		
5890	Other Expense	350.00	350.00		
6490	Equipment under 5000	1,413.00	1,413.00		
Emergency Preparedness Fund					
5110	Consulting Services	30,000.00	4,500.00	+25,500.00	Will wait for new Director position to come on-board. 08-09 budget will be utilized to fund SEMS and NIMS training.
6590	Capital Equipment	0	0		

Code	Description	Current budget	Next year budget	Difference	Justification
GLEAM Program					
5110	Consulting Services	15,000.00	3,000.00	+12,000.00	Reduced budget to more accurately reflect program costs that are needed
5890	Other Expense				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Staff member to assume IVC benefits coordination	Benefits to be transferred to HR from the business office (planning stages – likely to happen in 09-10)

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost

Visitor parking spaces	Visitor spaces for applicants (including handicap spaces as required)	???
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Training /Conference Room	To conduct interviews, orientations, and training
Visitor parking spaces	For prospective employees/applicants (including at least one handicap space)

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
HR staff	SLO training	Accreditation Program/District's goals & mission	0
HR staff	HR related topics (SHRM, IVHRA, ICOE other agencies offering local free training opportunities for members)	To keep current with changes to regulatory requirements, etc.	0
All staff	GLEAM project	Promote leadership/ succession planning	See budget

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Website Updates	Prospective & Current Employees	Ongoing	0
Advertising	Cost efficient recruitment strategies (advertising)	Began 1/08 Ongoing	See advertising

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

The District is mandated to comply with EEO (EEO Report data), ADA, (MIS reports / due dates?). AB 1825 mandates sexual harassment awareness training for all supervisors (every two years) and new employees (within six months of employment). New to update sexual harassment policy (print new copies). Currently coordinating SEMS/NIMS training for all administrative staff and offering to all staff this Fall.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

To better utilize Banner and other automated systems to more efficiently process employee and applicant tracking data. The Department is currently collecting statistical data to identify turnover and retention rates. A collaborative salary survey was completed last year for classified employees. In test group stage for Web Time Entry implementation: this will automate timesheets versus the current processing of paper reports.

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

Used recruitment via electronic job posting boards, followed by an electronic application process through Banner. Funding issues for next couple of years. An increase in enrollment and forms/tools to help administrators determine which positions are necessary based on relevant supporting data. An increase in flexible work schedules and extending some limited opportunities for telecommuting.

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

Priority	Goal	Performance Indicators
#1	Strategic Planning	
	<ul style="list-style-type: none"> Develop cost-efficient recruitment strategies 	<ul style="list-style-type: none"> * Implement an <u>expense tracking system</u>. * Develop an <u>applicant tracking system</u> to help gauge <u>return on investment</u> * <u>Electronic Job Postings</u> for Faculty Positions. Moving to e-postings only * Utilization of a <u>new hire checklist</u> to determine potential deficiencies * Utilization of <u>turnover and vacancy reports</u> to identify recruitment needs. * Succession Planning strategies
	<ul style="list-style-type: none"> Compliance with EEO Laws 	<ul style="list-style-type: none"> * EEO Fund District Expenditure and Performance Report * EEO surveys/Data Tracking Form * Oversee the recruitment process/Ensure District's compliance * Track/minimize/resolve EEO complaints and grievances * New Hire Check list * 90 Day Employee Satisfaction Survey
	<ul style="list-style-type: none"> Maximize utilization of software systems (Banner) 	<ul style="list-style-type: none"> * All electronic application tracking process through Banner * Efficiently use automated systems to produce a variety of statistical reports (turn over reports, applicant demographics, operating expenses) * Web Time Entry (electronic time sheets)
	<ul style="list-style-type: none"> Flex Schedules 	<ul style="list-style-type: none"> * Implement flexible work schedules to reduce operational and employee costs * Offer telecommuting opportunities * Centralize information for employees (public transportation, carpooling, etc.) * Procedures will be outlined to assist in maintaining performance standards and

2

Funding Issues

revisions of success /failures will be on-going.

- * Measure efficiency /budget of strategic planning goals
- * Maintain a heightened awareness of state and district funding /budget issues
- * Compile monthly expenditure reports & annual Program Review Report
- * Move district to a shared costs culture (negotiations, salaries, etc.)

See Applied Sciences

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Library

Date: July 9, 2008

Contact Person: Dr. Taylor Ruhl

PART 1 – Annual Program Review for 2008-2009 _____ [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg	\$159,928			
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg	\$347,526			
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other	\$6,475			
2400	Instructional Aides, Other				
3100	STRS	\$13,194			
3200	PERS	\$32,341			
3300	FICA	\$23,866			
3400	Health & Welfare Benefits	\$98,950			
3500	State Unemployment Insurance	\$1,523			
3600	Workers Comp Insurance	\$3,239			
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.	\$43,920	\$41,000		Moving to electronic format through databases and subscribing to fewer print titles.
4320	Instructional Supplies and Material				
4321	Drama Supp				
4340	Media Mat	\$3,214	\$4,000		IVC does almost nothing with media materials as compared with other regional community colleges. Need to broaden formats of information resources.
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	\$700			
4460	Office Supplies	\$7,000			

4461	Copier Supplies				
4463	Repair Supplies	\$5,000			
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services	\$8,000			
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	\$3,000			
5310	Memberships & dues	\$1,500			
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines	\$700			
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements	\$19,000			
5621	Copier Maintenance Agreements	\$600			
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs	\$2,500			
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage	\$700			

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Reference Librarian	To restore the position that was lost with the reorganization to "Technology & Learning Services", which has now been disbanded. Three professional librarians is the realistic minimum that a college library provide adequate service with. A program of information literacy instruction as well as regular reference service cannot be maintained by one librarian and one associate dean.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Restore partition between Rooms 1503 and 1504 that has been removed	This will restore the space to the original two office arrangement and maximize use of space.	\$2,000
Install shades in Dean's office	Provide the option of privacy as needed to conduct confidential meetings.	\$2,000
Move remaining Technology staff out of room 1509	Restores space to learning services functions allowing adequate office space, work space, and storage space.	unknown

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
In process	TBD	
number of courses completed/total number of courses		
program (e.g., counseling, ACCESO)		
Complete box with yes or no		

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Improve accessibility. Complete Website review has been conducted. New version is under construction. This will provide a much more user-friendly, visually effective connection to Library & Learning Services.	All users – students, faculty, administration, staff, and community	9/1/08	\$0 beyond budgeted salaries
Make the entire Learning Services facility more welcoming. Removal of all negative signage such as “Regulations...” and “Don’t...” Allow covered beverages.	All users	7/15/08	\$0
Locate a coffee bar for the campus in the Library per multiple faculty requests. This will make the library more inviting and user-friendly.	All users	Under admin. review	TBD

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Learning Services has no compliance requirements.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$

PART 2 – Comprehensive Program Review for 2008-2009 [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Active assessment of the learning services program has begun with the realignment of the Division of Technology and Learning Services into two divisions, and the appointment of a new associate dean of learning services. Active progress is already under way to maximize use of the budget, improving marketing, and determine actual information needs of the college. It is intended that the end of FY09 will demonstrate increased use of learning services over the last year and that a user satisfaction survey will inform continued review and planning.

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

The Library Science program will be influenced by employment opportunities for students. This will be assessed during this upcoming academic year. Quantifiable data on the use of tutoring, library circulation, and library gate count will be monitored and assessed as indicators. The new GEM program for tutoring will be implemented in this academic year and statistical monitoring will be used to assess its effectiveness.

C. PROGRAM OBJECTIVES for [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

1. Increase use of the Library as indicated by circulation statistics and gate count.
2. Enrollment in Library Science program, compared historically, and assessed for current effectiveness.
3. Demonstrate statistically that the GEM program has been effective in improving student success and retention.

Learning Services

Development of 2008-2009 Planning Objectives for Goals

OBJ. 1.1	Student Learning Outcomes	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	0	5	June 09
	b) Measure Student Learning Outcomes at the course level	0	5	June 09
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	Na	Na	
	d) Identify and validate course evaluation methods for all majors and/or equivalents	Na	Na	

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	75%	80%	June 09
	b) Increase successful course completion in transfer programs	77%	82%	June 09
	c) Increase successful course completions in Career-Technical Education	75%	80%	June 09

OBJ. 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses	0	2	June 09
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses	77%	80%	June 09
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least one level above their prior course, or complete their certificate	75%	80%	June 09

OBJ. 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans, and Faculty to determine staff development needs related to student retention and success	Na	Na	
	b) Convene staff development activities, workshops, on student success and retention strategies	0	6	June 2009.

BUSINESS SERVICES:

OBJ. 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules			
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process			

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Learning Services

Strategy Title: Discussions Groups

Lead Person's Name: Josue Isai Verduzco

Component: Instruction

Strategy's Rationale (Specify in detail why this strategy is needed)

To provide students the opportunity to meet with professionals in specific subjects to discuss questions, doubts or ideas.

Strategy's Description (Specify how and what will be accomplished)

Please identify for which objective this strategy is intended (for example, obj. 1.1a)

1. Discussion groups
 - a. Coordinated either by the department or by Learning Support Services Coordinator
 - b. Ran by the instructor, or Tutor(Apprentice)
 - i. If by a tutor, tutor must confer with instructor for at least 1 hr a week
 - c. Must be a Pilot program,
 - i. 1 English 100,
 - ii. 1 Math 90,
 - iii. 1 Math 120,
 - iv. 1 Hist 120,
 - v. 1 Psych 101.
 - d. Effectiveness after 2 semesters (Fall & Spring)
 - i. Educational (SLO's)

1. Will other departments within your component be involved? Yes No

2. Will other departments outside your component be involved? Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required to execute strategy: Amount \$ 2500 ___ Amount funded \$ _____

But money will be refunded via the noncredit classes

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify:

Evaluation:

1. Did this strategy involve other departments within your division program? () Yes () No
If "Yes," please specify:
2. Did this strategy involve other departments outside your division/program? (x) Yes () No
 - a. The program, if effective, will involve all departments within IVC. The LTC will need to collaborate with department chairs, coordinators, and the VP of instruction.

Check the following that apply:

1. () Yes, the strategy has been completed. Describe accomplishments of above strategy:
2. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. () No, the strategy has not begun. Please explain:
4. () No, additional funds not yet built in budget funding are needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Learning Services

Strategy Title: *Add Seven computers with headsets to room 2608 (bringing the total to 35) to accommodate large groups*

Lead Person's Name: *Terry C. Norris*

Component: *Instruction*

Strategy's Rationale (Specify in detail why this strategy is needed):

Room 2608 is a multi-purpose room that is used for large classes, orientations, planning meetings, training meetings, etc. For example, most Spanish classes are large and need a computer for each student. One of the primary programs that students need is available only in the Language Lab, so students must come to the Lab to use it. Often, students have to share a computer, which is less than efficient since they work on individual assignments such as preparing for tests or taking tests. Speech classes also reserve the room occasionally and need more than the twenty-eight computers that are currently there. Furthermore, the room was designed to accommodate thirty-five computers; the computer stations are there but are not being used, so the room is not being used to its full, intended, potential.

Strategy's Description (Specify how and what will be accomplished)

Please identify for which objective this strategy is intended (for example, obj. 1.1a):

Student comprehension and success will be improved since students will be able to work at their own pace on their own computer and not be held back or pushed forward by their partner's pace, and be able to prepare for or take tests more effectively. (OBJ. 1.1b, 1.2a)

1. Will other departments within your component be involved? (X) Yes () No

Spanish classes, speech classes

2. Will other departments outside your component be involved? (X) Yes () No

Faculty and administrative groups that need to meet in a large room with computers

Fiscal Impact:

() No, budget and staffing resources already built in.

() Yes, funding required to execute strategy: Amount \$ _____ Amount funded \$ _____

(X) Yes, external funding source is needed. Amount needed: Approximately \$185 for headsets and \$5,500 for computers.

If external funding sources are available, please specify:

Evaluation:

1. Did this strategy involve other departments within your division program? () Yes () No

If "Yes," please specify:

2. Did this strategy involve other departments outside your division/program? () Yes () No

Check the following that apply:

1. () Yes, the strategy has been completed. Describe accomplishments of above strategy:
2. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
3. () No, the strategy has not begun. Please explain:
4. () No, additional funds not yet built in budget funding are needed for 09-10 for this strategy.

Add seven computers with headsets to room 2608 (bringing the total to 35) to accommodate large groups

OBJ. 1.1	Student Learning Outcomes <i>Learning Services/Language Lab</i>	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Identify Student Learning Outcomes in courses	n/a	n/a	n/a
	b) Measure Student Learning Outcomes at the course level	0	10%	6-09
	c) Review majors and/or certificates for inclusion of Student Learning Outcomes	n/a	n/a	n/a
	d) Identify and validate course evaluation methods for all majors and/or equivalents	n/a	n/a	n/a

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment <i>Learning Services/Language Lab</i>	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase successful overall course completion	0	10%	6-09
	b) Increase successful course completion in transfer programs	n/a	n/a	n/a
	c) Increase successful course completions in Career-Technical Education	n/a	n/a	n/a

OBJ. 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses	n/a	n/a	n/a
	b) Increase the completion rate percentage of students enrolled in transfer level general education courses	n/a	n/a	n/a
	c) Increase the percentage of students who enroll in career technical courses and complete a sequential course at least one level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ. 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success	Baseline 07-08	Target 08-09	Evaluation Timeline
	a) Work with the Academic Senate, Division Chairs, Deans, and Faculty to determine staff development needs related to student retention and success	n/a	n/a	n/a
	b) Convene staff development activities, workshops, on student success and retention strategies	n/a	n/a	n/a

BUSINESS SERVICES:

OBJ. 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a) Implementation of Fixed Assets Program b) Implementation of mock payroll and position control c) Implementation of Report Writing modules	n/a	n/a	n/a
	Improve Financial Monitoring a) Institute quarterly reports to Vice Presidents and Deans	n/a	n/a	n/a
	Improve Institutional Planning Restructure the Planning and Budget Committee a) Refine mission to improve planning activities b) Integrate goals into planning and budget process	n/a	n/a	n/a

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Nursing (ADSN & LVN) **Date:** 7/08/2008

Contact Person: Diedre Pollock

PAR... – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	631,385.60	631,385.60		Hiring two new staff
1200	Non-Inst, Contract & Reg	108,492.00	108,492.00		
1330	Adjunct Faculty Salaries	132,785.00	172,000.00	↑40,000	Req. min. 160,000
1340	Overload Full-time Faculty	189,313.00	100,000.00	<49,000>	Move 40,000 to #1330
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg	99,336.64	99,336.64		
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other	300.00	300.00		
2400	Instructional Aides, Other				
3100	STRS	101,355.86	101,355.86		
3200	PERS	17,017.01	17,017.01		
3300	FICA	19,726.75	19,726.75		
3400	Health & Welfare Benefits	140,895.00	140,895.00		
3500	State Unemployment Insurance	6,663.26	6,663.26		
3600	Workers Comp Insurance	15,701.07	15,701.07		
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.	2,000.00	2,000.00		Nursing periodicals – grant money
4320	Instructional Supplies and Material	5,278.00	5,278.00		
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies	800.00	0	<800.00>	
4455	Copying/Printing	4,000.00		4,000.00	
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality	400.00	400.00		Pinning ceremony Dec/June
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage	100.00	0		
5213	Travel - Student Room & board	10,194.00	0	<10,194>	
5220	Travel - Staff Conferences	5,800.00	6,000.00	↑200	BRN Mandate
5310	Memberships & dues	400.00	400.00		ADON, VN Director's required travel
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines	75.00	75.00		
5541	Cell Phones & Pagers				
5550	Laundry	200.00	200.00		
5620	Other Maintenance Agreements	300.00	300.00		
5621	Copier Maintenance Agreements	5,830.00	5,830.00		
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage	700.00	1,000.00	300.00	BRN Surveys

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
1 certificated nursing faculty	The position has not been replaced with a full-time instructor for 10 years. We have had an instructor in this position through categorical funding. It is becoming increasingly difficult to fill this position due to the current nursing faculty shortage and the position's reliance on grant funding.

fulltime simulation laboratory faculty	We will require this position to be filled with a permanent faculty member due to the increased use of the human simulators to augment and replace clinical training. The increased number of students in the nursing program has impacted the available training sites. We are currently utilizing the available training sites 6 days per week and into the late evening hours.
10 minimum adjunct clinical and skills faculty	The ratio mandated by the Boards of Nursing and our contracts with the training facilities require no more than 10 students to 1 instructor. Doubling the RN program size and the proposed increase to 30 LVN students per admission cycle will require more adjunct faculty. These positions are currently funded with grant money. To ensure continued maintenance and growth to meet community needs college district funds will be required.
2 certificated faculty for an LVN to RN transition program	The hospitals are supporting and demanding that this career ladder program be offered. We currently offer this program as an advanced placement into the RN track after completing the transition class. The numbers of students seeking their ADN degree has increased in numbers to warrant their own program. The generic RN program is too impacted to absorb all of the students and their admission to the program can be delayed up to 2 semesters. The students are admitted on a space available basis only.
1 Adjunct Faculty	To provide individual tutoring and counseling to at risk students. This is a proven strategy for retention, program success and increasing passing scores on NCLEX. This program has been implemented in many of the nursing programs across the state the last two years with great success.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Move DSPS to new building, Nursing and Allied health to assume space in Health Sciences Building	The nursing, allied health careers and fire science currently utilize the 4 classrooms, 4 labs, computer and tutoring center from 8 – 9pm and on Saturdays. We have no room for expansion or storage of the many training items required for education in these careers. These programs have doubled in size in the last five years due to demand and will continue to grow. Growth cannot be accommodated in the present facilities.	\$100,000.00
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Storage	Classroom space is being remodeled to provide storage space, limiting classroom occupancy.

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Full time faculty and Administrator	Travel for faculty to attend teaching strategies workshops, NCLEX updates and simulation lab training	Board of Registered Nursing consultant's recommendation to improve student outcomes	\$40,000.00
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	no	no	no

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Simulation and Health Care Career Lab tours	7-12 grade and public	F08	\$10,000.00
Health care news letter printed on campus	Students and public	S09	\$15,000.00

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

California Board of Registered Nursing preliminary one day visit May2009, full site accreditation visit spring 2013.
California Board of Licensed Vocational Nursing accreditation visit 2011

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
Clinical Rotations as Children's Hospitals	Limited availability of pediatric training sites and pediatric nursing experience. Clinical experience is the implementation of theory which is when the actual learning experience is completed and solidified for nursing students.	\$50,000.00
Educational Study tours to large metropolitan hospitals	Rural hospitals do not provide the exposure and knowledge of the newest treatments and technology for patient care that is available in large metropolitan hospital facilities. To be patient advocates students need to have knowledge of available resources in their region.	\$
		\$

PART 2 – Comprehensive Program Review for ___3___ [years]

- A. PROGRAM OBJECTIVES** – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Enrollment in the RN program has remained at 100% with a 90% average completion rate for 2005-2007. We began admitting 20 more students twice per year in Fall 2005 and has remained full. Currently students have to wait up to 1 year for admission.
The department will work on identifying student learning outcomes beginning Fall 08. The nursing curriculum has always had measurable outcomes. We will identify them throughout the curriculum and make sure they reflect our institutional SLO's.
Faculty and tutors have worked together to produce remediation plans for at risk students which can be tailored to their individual needs. Plans for two semesters are complete. We will be developing remediation plans for each module in all four semesters. The goal is to provide each at risk student with individualized remediation and counseling.
Articulation agreement planning with the high schools and Imperial Valley Regional Occupational Program will continue.

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?

The need for Registered Nurses continues to outpace the rate at which we are able to prepare them for their careers. The graying Of America and the shortfall in available nurses is projected to be over 500,000 by 2025. This will drive continued demand for increasing program enrollments.

2. How might these trends affect your department over the next three years.

The college will see continued demand for nursing as a major. The health care community will also reflect that demand which will Continue far beyond the next 3 years. To meet these demands our department will need to expand and pursue technological advances to replace part of clinical training.

3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory

Committee recommendations, state and federal influences, employment trends).

As reported above the trend in jobs for registered nurses is one of continued growth. The need for additional nurses in the Imperial Valley reflects the 30% increase in population growth from 2000 to 2006. Imperial County is the 5th fastest growing county in the United States and the first in California. The Imperial County also borders Mexico with a population of over 1million with over 25,000 persons who cross into the United States daily to work. The availability of labor, moderately priced housing, space and joint industry agreements with Mexico is supporting the growth.

C. PROGRAM OBJECTIVES for 3 [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

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**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Fire Science (Nursing) **Date:** 7/08/2008

Contact Person: Diedre Pollock

PAR [] – Annual Program Review for 08-09 [] academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg		55,695.00	↑30,000.00	Hire F/T Fire Coordinator
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	60,496.00	60,496.00		
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other	4,000.00	4,000.00		Coordinator Fee
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	6,799.05			F/T person to be hired
3200	PERS				
3300	FICA	2,064.35	2,064.35	↑	
3400	Health & Welfare Benefits	6,000.00	6,000.00	↑	
3500	State Unemployment Insurance	500.00	500.00	↑	
3600	Workers Comp Insurance	600.00	600.00	↑	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.	200.00	200.00	↑200.00	Program Growth
4320	Instructional Supplies and Material	1,500.00	1,500.00	↓1,000.00	
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	200.00	200.00		
4460	Office Supplies	100.00	100.00		
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services	2,000.00	2,000.00		State Fire Certification Cost
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	500.00	500.00	↑500.00	Fire Coordinator Full-time
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Full-time program co-coordinator	We are currently in the process as mandated by the Imperial Valley College Board of Trustees to become an Office of the State Fire Marshall regional fire training center. This will require a full-time program co-coordinator to achieve the certification as an official training center.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space

Facility/Modification	Rationale	Proposed Cost
Acquisition of the DSPS area within the Health Sciences Building	To provide classroom space and facilitate the use of cross-training equipment such as human patient simulators which are housed in this building. Facilitate the use of the computer training center also housed in the Health Sciences building. Provide office space for faculty that is currently not available.	\$75,000.00
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Simulation training center	Currently the simulation training is done off campus at a fire station. This has been acceptable for the last three years since the fire programs inception. The limiting factors in providing training off campus are accessibility for students and limited access because this is an active fire station. The goal to become a regional training station would be assisted by having an available onsite simulation training area.

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Fire Program Co-coordinator	Travel and tuition reimbursement	Required to attend update and regional meetings for accreditation as an OSFM training site	\$15,000.00
Faculty	Travel and tuition reimbursement	Required to maintain continued approval as fire science instructors	\$8,000.00
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses	0	0	0

program (e.g., counseling, ACCESO) Complete box with yes or no	no	no	no
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G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Actively participate in career fairs	General public, 7-12 grades	Spring 09	\$6,000.00
Women in fire fighting careers – as presenters	General public, 7-12 grades	Spring 09	\$4,000.00

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

The proposed approval by the Office of the State Fire Marshall of the regional fire science program will require a self-report and possible facility visit every 5 years. Currently this is not required as long as we follow the California State Fire program approved curriculum.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
New turnouts for 20 students	Current turn out 3 years old and are in need of extensive repair or replacement	\$12,000.00
Field trip to San Diego and/or Los Angeles Ca.	Exposure and training on equipment not available in the Imperial Valley	\$5,000.00
Obtain Training site licenses for technology based virtual programs	Fire science training moving to virtual technology for simulations not routinely available.	\$25,000.00

PART 2 – Comprehensive Program Review for 3 [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Hire full-time fire science program co-coordinator/instructor to pursue regional OSFM certification and continue as Increase course offerings to include Fire Officer training and certification

Incorporate increased technology for virtual training of fire science
Designated classroom, office space and storage space for the program

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

The fire science academy program's fill rate is 100% with a retention and completion rate of 89.5% over the last three years.

Job vacancy is estimated to be 1450 job openings annually between 2002 and 2012 as reported by the State of California Employment Development Board.

There will be increased need for Fire Officer Training in the Imperial Valley due to retirement and the lack of current officer training availability in the Imperial Valley.

California's ongoing drought has lengthened the fire season with increased numbers of fires and need for trained fire fighters. This trend will continue as no end is in sight for the drought.

Imperial Valley will continue to experience growth as the second fastest growing county in California. The border alliance project, as well as the interest in solar energy will fuel the population growth as more jobs will be available.

California budget cuts to education will adversely affect growth of this program.

C. PROGRAM OBJECTIVES for _____3_____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Nursing (EMT/ Para. Medic Org#374) **Date:** 7/9/2008

Contact Person: Diedre Pollock

PAR 1 – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	137,122.64	137,122.64		Not spent LOA Jackie Cypher
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	109,484.90	109,484.90		Para. Medic. & EMT clinical adj.
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg	39,720.40	39,720.40		Para. Medic. & EMT Secretary
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	25,032.04			
3200	PERS	3,693.29			
3300	FICA	7,498.92	7,498.92		
3400	Health & Welfare Benefits	10,100.00	2,160.32		
3500	State Unemployment Insurance	1,719.66	1,719.66		
3600	Workers Comp Insurance	3,695.22	3,695.22		
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	19,853.00	19,853.00		
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality	250.00	250.00		Para. Medic Graduation
5110	Consulting Services	26,644.00	26,644.00		Dr. Haynes Para. Medic Director
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	1,000.00	1,000.00		Co-Coordinator leave of absence
5310	Memberships & dues	186.00	100.00	86.00	
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage	508.00	508.00		

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

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C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for 3 [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?

2. How might these trends affect your department over the next three years.

3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for 3 [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

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**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Nursing (Nursing Learning Center
Org#381)

Date: 7/9/2008

Contact Person: Diedre Pollock

PAR – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	72,463.91	72,463.91		Tutors
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	7,354.09	7,354.09		
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	445.00	445.00		
3600	Workers Comp Insurance	957.00	957.00		
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	3,000.00	3,000.00		Programs for NLC
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

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C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract certain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for 3 [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?

2. How might these trends affect your department over the next three years.

3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____3_____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

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**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Nursing (Health Tech. Org#377) **Date:** 7/9/2008

Contact Person: Diedre Pollock

PAR – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	62,690.23	62,690.23		LVN 6 Ad.
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	61,655.66	32,487.50		2 C.N.A. , 1 Pharm. Tech. (possible additional Adjunct 1 salary Home Health)
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	8,974.59.00	8,974.59.00		
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits	10,100.00	10,100.00		
3500	State Unemployment Insurance	543.91	543.91		
3600	Workers Comp Insurance	1,168.76	1,168.76		
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.	500.00	200.00	↓300.00	Library needs updating
4320	Instructional Supplies and Material	5,574.00	5,574.00		
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	500.00	400.00	↓100.00	
4460	Office Supplies	400.00	200.00	↓200.00	
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	400.00	0	<400.00>	Gone \$400
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

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C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for 3 [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?

2. How might these trends affect your department over the next three years.

3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____3_____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

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**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Nursing (Medical Assistant Org#378) **Date:** 7/9/2008

Contact Person: Diedre Pollock

PAR – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	34,413.00	34,413.00		Two Instructors Adjunct
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	4,266.37	4,266.37		
3200	PERS				
3300	FICA	749.85	749.85		
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	258.57	258.57		
3600	Workers Comp Insurance	555.61	555.61		
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	1,200.00	1,200.00		Always spent on blood withdrawal supplies
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	100.00	100.00		
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services	1,320.00	0		
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	100.00	0		
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for 3 [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?

2. How might these trends affect your department over the next three years.

3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for 3 [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

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**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Nursing (Cont. Ed. / ATI Org#372)

Date: 7/9/2008

Contact Person: Diedre Pollock

PAR – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	27,700.00	32,000.00	↑5,300.00	ATI (2 semesters)
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

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C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			0
program (e.g., counseling, ACCESO) Complete box with yes or no			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for 3 [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?

2. How might these trends affect your department over the next three years.

3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ 3 _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

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**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Nursing (EMT Winter Org#374 11701) **Date:** 7/9/2008

Contact Person: Diedre Pollock

PAR – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	12,700.00	13,000.00	500.00	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	990.00	1,000.00		
3200	PERS				
3300	FICA 3330	174.00	174.00		
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	60.00	60.00		
3600	Workers Comp Insurance	128.93	128.93		
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	1,500.00	500.00	<1,000.00>	
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	200.00	200.00		
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for 3 [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?

2. How might these trends affect your department over the next three years.

3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for 3 [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

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**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Nursing (EMT Summer Org#374 11002) **Date:** 7/9/2008

Contact Person: Diedre Pollock

PAR – Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	22,145.60	22,145.60		Jackie & Steve
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other	330.00	330.00		
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	1,237.50	1,237.50		
3200	PERS				
3300	FICA	20.00	20.00		
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	75.00	75.00		
3600	Workers Comp Insurance	161.16	161.16		
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for 3 [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?

2. How might these trends affect your department over the next three years.

3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____3_____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

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**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Nursing (Health Tech. Winter Org#371
11701)

Date: 7/9/2008

Contact Person: Diedre Pollock

PAR 1 – Annual Program Review for 08-09 Academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	100.00	0	100.00	↓
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	200.00	0	200.00	↓
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

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C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for 3 [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?

2. How might these trends affect your department over the next three years.

3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____3_____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

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**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Nursing (Winter Org#371 11701) **Date:** 7/9/2008

Contact Person: Diedre Pollock

PAR. 1 - Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	45,855.00	45,855.00		1 Teacher on LOA
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	19,042.38	19,042.38		
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	4,605.25	4,005.72		
3200	PERS				
3300	FICA	809.41	809.41		
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	279.11	279.11		
3600	Workers Comp Insurance	599.74	599.74		
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	700.00	700.00		
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	324.00	300.00	↓24.00	
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board	10,094.00	10,094.00		San Diego 3 Instructors, 4 weeks
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry	100.00	100.00		
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

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C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for 3 [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?

2. How might these trends affect your department over the next three years.

3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____3_____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

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**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Nursing (Summer Org#371 11002)

Date: 7/9/2008

Contact Person: Diedre Pollock

PAR 1 - Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	47,266.60	47,266.60		Jack, Diedre, Al, Jean
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	18,685.38	18,685.38		
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	6,989.60			
3200	PERS				
3300	FICA +3330	1,528.00	1,528.00		
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	423.61	423.61		
3600	Workers Comp Insurance	910.26	910.26		
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	700.00	700.00		Used fully
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	324.00	324.00		
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board	10,194.00	10,194.00		Est. Jean, Al, Diedre, Adjunct
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			0
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for 3 [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?

2. How might these trends affect your department over the next three years.

3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for 3 [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

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Budget process.			
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Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy ___ Nursing and Allied Health Technology: Fire Science
 Associate Degree Program and Fire Science Certificate Program

Strategy Title: ___ California State Certification of Fire Program
 Fire Service Program

Lead Person's Name: ___ Diedre Pollock, Interim Associate Dean of Nursing and Allied
 Health Technologies

Component
 (I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail). Required to become a California State Accredited Fire training Program and expand our student population to include outside areas.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a) to be a certified program we must hire a full-time program coordinator.

1. Will other departments within your component be involved Yes, (x) No.
2. Will other departments outside your component be involved Yes (x) No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount ___ **\$56,000.00** Amount Funded \$ new position ___ funding for

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? No
 If "Yes" please specify:
2. Did this strategy involve other departments outside your division/program No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

	percentage of students enrolled in transfer level general education courses.			
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	75%	75%	Successful students will receive certificate

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	80	100	3/2009
	b). Convene staff development activities, workshops, on student Success and retention strategies.	50	100	3/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and			

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes Fire Science Program	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	100%	(100%)	3/2009
	b). measuring Student Learning Outcomes at the course level.	100%	100%	3/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	100%	100%	Course Fits within Certificate Program and Committee to Review by 3/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	100%	100%	Course Fits within Certificate Program and Committee to review by 3/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	72.8%	80. %	3/2009
	b). Increase successful course completion in transfer programs	63.2%	65%	3/2009
	c). Increase successful course completions in Career-Technical Education	68.2%	75%	3/2009

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	25%	50%	Encourage English placement test and complete remediation prior to program
	b). Increase the completion rate	na	na	

Budget process.				
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Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy ___ Nursing and Allied Health Technology Associate Degree Nursing _____

Strategy Title: Faculty Development and technology Education. A different approach to delivering theory is needed to reach the new technologically advanced student and improve State Board Exam Scores

Lead Person's Name: Diedre Pollock, Interim Associate Dean of Nursing and Allied Health Technologies

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail). To learn to incorporate critical thinking accompanied with student responsibility for active participation in the learning process while in class. Incorporate the use of technology to actively involve students in patient care.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Faculty will attend Meti Technology Courses for Human Patient Simulators and ATI seminars

1. Will other departments within your component be involved () Yes, () No. All levels of nursing and allied health programs.
2. Will other departments outside your component be involved () Yes (x) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy. Amount \$ **6500.00** ___ Amount Funded \$ **5800.00** _____

() Yes, external funding source is needed. Amount needed \$ _____
 If external funding sources are available, please specify: _____

Evaluation: _____

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes Associate Degree Registered Nurse Degree Program	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	100%	(100%)	3/2009
	b). measuring Student Learning Outcomes at the course level.	100%	100%	3/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	100%	100%	Course Fits within Associate Degree Program and Committee to Review by 3/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	100	100	Course Fits with Associate degree and Committee to review by 3/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	91.2	90	3/2009
	b). Increase successful course completion in transfer programs	91.5	92	3/2009
	c). Increase successful course completions in Career-Technical Education	91.7	92	3/2009

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	na	
	b). Increase the completion rate	100	100	

	percentage of students enrolled in transfer level general education courses.			
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	100	100	Successful completers will sit for state exam

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
		50	100	3/2009
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success			
	b). Convene staff development activities, workshops, on student success and retention strategies.	50	100	3/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and			

Budget process.				
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Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy ___ Nursing and Allied Health Technology. Licensed Vocational Nursing Certificate Program _____

Strategy Title: ___ Faculty Development and technology Education. A different approach to delivering theory is needed to reach the new technologically advanced student and improve State Board Exam Scores.

Lead Person's Name: ___ Diedre Pollock, Interim Associate Dean of Nursing and Allied Health Technologies

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail). To learn to incorporate critical thinking accompanied with student responsibility for active participation in the learning process while in class. Incorporate the use of technology to actively involve students in patient care.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Faculty will attend Medi Technology Courses for Human Patient Simulators, ATI seminars and New Strategies for Teaching

1. Will other departments within your component be involved (X) Yes, () No.
All levels of nursing and allied health programs.
2. Will other departments outside your component be involved () Yes (x) No

Fiscal Impact:

() No, budget and staffing resources already built in.
 (X) Yes, funding required executing strategy: Amount \$ **6500.00** ___ Amount Funded \$ **5800.00** ___ This includes funding for 8 ADSN and 2 LVN faculty members. ___
 () Yes, external funding source is needed. Amount needed \$ _____
 If external funding sources are available, please specify: _____

Evaluation:

Revised 3/4/2008

1. Did this strategy involve other departments within your division/program? (x) Yes,
() No
If "Yes" please specify: ADSN Program
2. Did this strategy involve other departments outside your division/program No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. (x) Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above): This strategy is in its infancy. The 2 faculty for the LVN program have not attended any workshops to enhance teaching or improve use of technology in the classroom in the last 2 years due to funding. The focus has been on the ADSN program. One person on the team attended a 2 day teaching strategy seminar in For. 08.
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes Licensed Vocational Nurse Certificate Program	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	100%	(100%)	3/2009
	b). measuring Student Learning Outcomes at the course level.	100%	100%	3/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	100%	100%	Course Fits within Certificate Program and Committee to Review by 3/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	100%	100%	Course Fits within Certificate Program and Committee to review by 3/2009

Obj 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	89.2%	90.0%	3/2009
	b). Increase successful course completion in transfer programs	89.2%	90.0%	3/2009
	c). Increase successful course completions in Career-Technical Education	89.2%	89.2%	3/2009

Obj 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	na	
	b). Increase the completion rate	na	na	

	percentage of students enrolled in transfer level general education courses.			
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	100	100	Successful completers will sit for state exam

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	50	100	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	50	100	3/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and			

b). Integrate goals into Planning and Budget process.			
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Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy ___ Nursing and Allied Health Technology: Emergency Medical Technician and Para Medic Program

Strategy Title: ___ Faculty Development and technology Education. A different approach to delivering theory is needed to reach the new technologically advanced student and improve State Board Exam Scores.

Lead Person's Name: ___ Diedre Pollock, Interim Associate Dean of Nursing and Allied Health Technologies

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail). Improve Learning Center's Emergency Medical Care computer and DVD holdings to facilitate specialized area of patient care.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)Purchase virtual learning CDs to augment clinical and skills time.

Faculty will attend Meti Technology Courses for Human Patient Simulators .ATTI seminars and New Strategies for Teaching

1. Will other departments within your component be involved () Yes, (x) No.
2. Will other departments outside your component be involved () Yes (x) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount **19853.00** ___ Amount Funded \$ 19853.00 ___ This includes funding for the EMT and Para Medic programs. ___

() Yes, external funding source is needed. Amount needed \$ ___
 If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? No
 If "Yes" please specify: _____

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes Emergency Medical Technician and Para Medic Certificate Programs	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	100%	(100%)	3/2009
	b). measuring Student Learning Outcomes at the course level.	100%	100%	3/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	100%	100%	Course Fits within Certificate Program and Committee to Review by 3/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	100%	100%	Course Fits within Certificate Program and Committee to review by 3/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	60.8%	75%	3/2009
	b). Increase successful course completion in transfer programs	60.8	75%	3/2009
	c). Increase successful course completions in Career-Technical Education	44.9%	75%	3/2009

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	na	

	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	na	na	
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	75%	75%	Successful students will receive certificate

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
		50	100	3/2009
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success			
	b). Convene staff development activities, workshops, on student success and retention strategies.	50	100	3/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities			

b). Integrate goals into Planning and Budget process.			
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Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy ___Nursing and Allied Health Technology: Health Assistant Program

Strategy Title: _English placement test with remediation recommended if needed prior to certificate program.

Lead Person's Name: ___Diedre Pollock, Interim Associate Dean of Nursing and Allied Health Technologies

Component
(1 = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail). This will improve understanding of written material and improve course completion and certificate attainment rates.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a) Recommend or require English placement test and attainment of a basic level of competency prior to enrolling in certification course.

1. Will other departments within your component be involved Q Yes, (x) No.
2. Will other departments outside your component be involved () Yes (x) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount ___0 Amount Funded \$ ___ funding for

) Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? No
If "Yes" please specify:
2. Did this strategy involve other departments outside your division/program No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	na	na	
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	75%	75%	Successful students will receive certificate

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	80	100	3/2009
	b). Convene staff development activities, workshops, on student Success and retention strategies.	50	100	3/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules			
	a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities			

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes Health Assistant Certificate Program	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	100%	(100%)	3/2009
	b). measuring Student Learning Outcomes at the course level.	100%	100%	3/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	100%	100%	Course Fits within Certificate Program and Committee to Review by 3/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	100%	100%	Course Fits within Certificate Program and Committee to review by 3/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	72.8%	80. %	3/2009
	b). Increase successful course completion in transfer programs	63.2%	65%	3/2009
	c). Increase successful course completions in Career-Technical Education	68.2%	75%	3/2009

OBJ 2.1	Develop and implement strategies to improve student retention	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	25%	50%	Encourage English placement test and complete remediation prior to program

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Agriculture Department of Science, Math, and Engineering Division

Date: July 10, 2008

Contact Person: AG Full-Time Instructor (Dr. Pat Pauley)/Division Chair (Dr. Lianna Zhao)

PART 1 – Annual Program Review for 2008-2009 academic year

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

1. Academic Year

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.	64347	69479	5132	Instructional, Contract & Reg.
1110	Instruction Regular Salaries	64357	69479	5132	Instruction Regular Salaries
1200	Non-Inst, Contract & Reg.				
1330	Adjunct Faculty Salaries	2782	20640	17858	Adjunct Faculty Salaries
1340	Overload Full-time Faculty	7503	18760	11257	Overload Full-time Faculty
1400	Non-Instructional, Other				
1490	Non-Instruction Consultant Salaries	2500	0	-2500	Non-Instruction Consultant Salaries
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2301	Student Salaries	1280	0	-1280	Student Salaries
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	6805	10632	3827	STRS Certificated Instructional
3111	STRS Certificated Non Instructional	206	0	-206	STRS Certificated Non Instructional
3200	PERS				
3300	FICA				

3310	FICA-Certificated	0	0	0	
3330	Medicare-Certificated	1196	1869	673	Medicare-Certificated
3331	MEDICARE Certificated Non Instructional	36	0	-36	MEDICARE Certificated Non Instructional
3400	Health & Welfare Benefits				
3410	H&W - Certificated Instructional	10100	11450	1350	H&W- Certificated Instructional
3500	State Unemployment Insurance				
3510	SUI - Certificated	412	386	-26	SUI- Certificated
3511	SUI - Certificated Non Instructional	1	0	-1	SUI-Certificated Non Instructional
3600	Workers Comp Insurance				
3610	Workers' Comp - Certificated	886	813	-73	Worker's Comp-Certificated
3611	Workers' Comp - Certificated Non Instructional	27	0	-27	Worker's Comp-Certificated Non Instructional
3620	Workers' Comp - Classified	14	0	-14	Worker's Comp-Classified
3900	Other Benefits				
4210	Books	0	200	200	Books
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	4600	2000	-2600	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat	1900	800	-1100	Media Mat
4401	Non Instructional supply	2200	2500	300	Non Instructional Supply
4420	Maintenance supplies				
4422	Fertilizer and Pesticides	5500	0	-5500	Fertilizer and Pesticides
4424	Soil Amendments	0	1420	1420	Soil Amendments
4450	Health Supplies				
4455	Copying/Printing	500	500	0	Copying/Printing
4460	Office Supplies	100	100	0	Office Supplies
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4470	Gas and Oil	3000	1500	-1500	Gas and Oil
4471	Tires	1700	0	-1700	Tires
4480	Hospitality	700	400	-300	Hospitality

5110	Consulting Services	5435	5400	-35	Consulting Services
5120	Plant and Soil Analysis Services	2500	2500	0	Plant and Soil Analysis Services
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage	900	1500	600	Travel-Mileage
5211	Travel - Student Expenses, Stipends	500	1000	500	Travel-Student Expenses, Stipends
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	1000	400	-600	Travel-Staff Conferences
5310	Memberships & dues				
5420	Crop Insurance	1500	1000	-500	Crop Insurance
5421	Irrigation Cost	2142	500	-1642	Irrigation Cost
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements	2638	4280	1642	Other Maintenance Agreements
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense	1500	4000	2500	Facility/Equipment Rental Expense
5632	Vehicle Rental Expense				
5640	Equipment Repairs	1700	3500	1800	Equipment Repairs
5740	Advertising Expense	500	500	0	Advertising Expense
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				
6490	Equipment - New Eqp under 5000	4500	0	-4500	Equipment-New Eqp under 5000

2. Summer

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				

1200	Non-Inst, Contract & Reg.				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	100	100	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	0	100	100	Copying/Printing
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				

5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

3. Winter

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				

3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	100	100	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	0	100	100	Copying/Printing
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				

5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed
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			Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses	0/19	0/19	0/19
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
<ul style="list-style-type: none"> • "Used" International Harvester 1586 or larger tractor • Ford F-350 or larger "crew cab" flat-bed four wheel drive truck 	To continue with the development and expansion of the Agriculture Program it will be necessary to procure a tractor suitable for heavy field cultivation and a truck suitable for towing implements and transporting students to field locations for laboratory activities as well as interactive demonstrations.	\$80,000
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

**Program/Division/Department: Math and Computer Science Department of Science, Math,
and Engineering Division**

**Date: July 10,
2008**

Contact Person: Math Coordinator (Mr. Eric Lehtonen) / Division Chair (Dr. Lianna Zhao)

PART 1 – Annual Program Review for 2008-2009 academic year

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

1. Academic Year

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1110	Instructional Regular Salaries	703538	801081	97543	Instructional, Contract & Reg.
1200	Non-Inst, Contract & Reg.				
1270	Chair/Coordinator Salaries	47580	38743	-8837	Chair/Coordinator Salaries
1330	Adjunct Faculty Salaries	75570	99740	24170	Adjunct Faculty Salaries
1340	Overload Full-time Faculty	23585	65140	41555	Overload Full-time Faculty
1400	Non-Instructional, Other				
1490	Non-Instructional Consultant Salaries	3850	0	-3850	Non-Instructional Consultant Salaries
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2301	Student Salaries	0	0	0	Student Salaries
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	76426	86599	10173	STRS Certificated Instructional
3111	STRS Certificated Non Instructional	111	0	-111	STRS Certificated Non Instructional

3200	PERS				
3300	FICA				
3310	FICA-Certificated	0	0	0	FICA-Certificated
3311	FICA Certificated Non Instructional	0	0	0	FICA Certificated Non Instructional
3330	Medicare-Certificated	11179	12400	1221	Medicare-Certificated
3331	MEDICARE Certificated Non Instructional	20	0	-20	MEDICARE Certificated Non Instructional
3400	Health & Welfare Benefits				
3410	H&W - Certificated Instructional	107868	142324	34456	H&W-Certificated Instructional
3411	H&W - Certificated Non Instructional	34845	0	-34845	H&W-Certificated Non Instructional
3500	State Unemployment Insurance				
3510	SUI - Certificated	4632	3150	-1482	SUI-Certificated
3511	SUI - Certificated Non Instructional	7	0	-7	SUI-Certificated Non Instructional
3600	Workers Comp Insurance				
3610	Workers' Comp - Certificated	9953	6615	-3338	Worker's Comp-Certificated
3611	Workers' Comp - Certificated Non Instructional	15	0	-15	Worker's Comp-Certificated Non Instructional
3620	Workers' Comp - Classified	23	0	-23	Worker's Comp-Classified
3900	Other Benefits				
4210	Books	150	300	150	Books
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	2275	900	-1375	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional Supply	2958	3800	842	Non Instructional Supply
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	7500	7500	0	Copying/Printing
4460	Office Supplies	2000	2000	0	Office Supplies
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	62	200	138	Hospitality

5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5211	Travel - Students Expenses, Stipends	123	0	-123	Travel-Student Expenses, Stipends
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	5680	5200	-480	Travel-Staff Conferences
5310	Memberships & dues	455	435	-20	Membership Dues
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements	257	0	-257	Other Maintenance Agreements
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs	294	4150	3856	Equipment Repair
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage	50	50	0	Postage
6490	Equipment - New Eqp under 5000	2731	0	-2731	Equipment-New Eqp under 5000
6502	Capital Software	2700	2700	0	Capital Software

2. Learning Center/Math Lab

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				
1330	Adjunct Faculty Salaries				

1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				

5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

3. Summer

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1320	FT Summer Teaching	43225	64857	21633	FT Summer Teaching
1330	Adjunct Faculty Salaries	23262	7690	-15572	Adjunct Faculty Salaries
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	6141	6355	214	STRS Certificated Instructional
3200	PERS				

3300	FICA				
3310	FICA-Certificated	0	0	0	FICA-Certificated
3330	Medicare-Certificated	1079	1116	37	Medicare Certificated
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3510	SUI - Certificated	372	231	-141	SUI-Certificated
3600	Workers Comp Insurance				
3610	Workers' Comp - Certificated	800	485	-315	Worker's Comp-Certificated
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	200	200	0	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	100	100	0	Copying/Printing
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				

5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

4. Winter

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				
1325	FT Winter Teaching	49809	67547	17738	FT Winter Teaching
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	6969	9241	2272	STRS Certificated Instructional
3200	PERS				
3300	FICA				
3330	Medicare-Certificated	1225	1624	399	Medicare-Certificated
3400	Health & Welfare Benefits				
3410	H&W - Certificated	0	0	0	

	Instructional				
3500	State Unemployment Insurance				
3510	SUI - Certificated	422	336	-86	SUI-Certificated
3600	Workers Comp Insurance				
3610	Workers' Comp - Certificated	908	706	-202	Worker's Comp-Certificated
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	200	200	0	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	100	100	0	Copying/Printing
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				

5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

5. Math Festival

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				

4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional Supply	1400	1400	0	Non Instructional Supply
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	200	200	0	Copying/Printing
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	400	400	0	Hospitality
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale	Proposed Cost
Two full-time math instructors	The units of the statistics course have been increased from 3 units to 4 units, at least increasing the load every term in our department by 12 units. Also, the pre-requisites for Math 80 & 90 are in place now which means more students need to take math 70 & 80 classes hence the need to offer more of those courses. In addition it is extremely difficult for the College to be able to recruit the part-time faculty in the area as much as we advertise for the openings every year. The ones we have are already teaching at the max load they want & can teach (Shokoufi).	\$160,000
Faculty release time for computer science outreach activities	To continue robotic competition and recruit new students to computer science program (Castrapel)	\$5,000
Computer science tutors (20 hrs/wk)	To support student lab activities (Castrapel)	\$8,000
Faculty release time for liaison with local Ed. institutions	To assess needs of future IVC students to achieve the goals of teaching. Identify institutions that will partner with IVC to enrich student experience. (Nilson)	\$12,000
More tutors for Math Lab	Provide more access to students for remedial help, almost all IVC students require lower level math courses, and MATH 90 is the graduation requirement and pre-requisite for most of the science courses (Math Coordinator).	\$10,000
199-day full-time Math Lab Instructor	Help with tutor training and student workshops (Math Coordinator).	\$80,000

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
One classroom with 40 computer stations needs to be added to the Math Lab	We are using the Math Lab as open lab & classroom at the same time, not right setting for either purpose. Also with the technology component added to the statistics course more classes need to go the Math Lab at various time and more students need to do projects in the Math Lab. We no longer can close the Math Lab for classes as we have done before, so space is needed to separate classes taught in the Math Lab from students working on the project or homework (Shokoufi).	\$500,000

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale	Proposed Cost
Dedicated computer science lab/classroom	Need classroom/lab for 24 computers, secure storage for robotics and electronics, white boards, projection equipment, tables and chairs, wireless networking, independent internet access, instructor server (Castrapel).	\$350,000

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Computer science faculty	Computer science conferences and workshops	Computer science instructor needs to stay current with rapid changing technology (Castrapel)	\$3,000
Full and part-time faculty, and tutors	Statistical software, a multimedia room	Full and part time faculty and the tutors need to know how to use this software in Math 119, given the addition of technology component (Leon).	\$7,350
All adjunct instructors	A room	To improve pedagogy (Math Coordinator)	\$9,000
50% of full-time personnel	Conferences that are available to specific teaching schedules	To improve student retention percentages (Archuleta)	\$15,000

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses	0/31	0/31	0/31
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
Purchase Linux/Unix software	A closed platform (MS Windows) is inadequate for teaching computer science (Castrapel).	\$4,000
Purchase 25 new 64 bit PCs	Anticipate that enrollment will continue to increase up to quota and current PCs are becoming obsolete (Castrapel).	\$50,000
Purchase 25 robots and 25 PIC programming kits	To be used to supplement Java-based courses and assembly language course (Castrapel).	\$15,000
Purchase industry/media literature	To improve student success and retention by introducing sources from industry/media literature into course content (Leon).	\$1,000
Purchase pattern blocks	To allow students to understand operations in rational numbers through conceptual application (Nilson).	\$200
Study Skill Workshops for Students, offered by Math 60 instructor	To increase student success rate and retention rate (Shokoufi).	\$0
Increase unit number for MATH 70, 80, and 90	To increase contact time (Math Coordinator).	\$170,000

PART 2 – Comprehensive Program Review for _____ [years]

- A. PROGRAM OBJECTIVES** – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Science Department of Science, Math, and Engineering Division

Date: July 10, 2008

Contact Person: Division Chair (Dr. Lianna Zhao)

PART 1 – Annual Program Review for 2008-2009 academic year

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

1. Academic Year

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1110	Instructional Regular Salaries	673608	734044	60436	Instructional Regular Salaries
1200	Non-Inst, Contract & Reg.				
1270	Chair/Coordinator Salaries	73183	76829	3646	Chair/Coordinator Salaries
1330	Adjunct Faculty Salaries	54407	82960	28553	Adjunctive Faculty Salaries
1340	Overload Full-time Faculty	93263	102170	8907	Overload Full-time Faculty
1400	Non-Instructional, Other				
1490	Non-Instruction Consultant Salaries	8340	0	-8340	Non-Instructional Consultant Salaries
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2301	Student Salaries	7200	7200	0	Student Salaries
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	83847	75133	-8714	STRS Certificated Instructional
3111	STRS Certificated Non Instructional	1795	6338	4543	STRS Certificated Non Instructional

3200	PERS				
3300	FICA				
3310	FICA - Certificated	0	0	0	
3330	Medicare-Certificated	14323	13123	-1200	Medicare-Certificated
3331	MEDICARE Certificated Non Instructional	316	1114	798	MEDICARE Certificated Non Instructional
3400	Health & Welfare Benefits				
3410	H&W - Certificated Instructional	103222	118164	14942	H&W-Certificated Instructional
3411	H&W - Certificated Non Instructional	36360	8588	-27772	H&W-Certificated Non Instructional
3500	State Unemployment Insurance				
3510	SUI - Certificated	5082	2775	-2307	SUI-Certificated
3511	SUI - Certificated Non Instructional	109	230	121	SUI-Certificated Non Instructional
3600	Workers' Comp Insurance				
3610	Workers' Comp - Certificated	10919	5827	-5092	Worker's Comp-Certificated
3611	Workers' Comp - Certificated Non Instructional	234	484	250	Worker's Comp-Certificated Non Instructional
3620	Workers' Comp - Classified	110	45	-65	Worker's Comp-Classified
3900	Other Benefits				
4210	Books	176	200	24	Books
4220	Magazines, Periodicals, etc.	503	500	-3	Magazines, Periodicals, Etc.
4320	Instructional Supplies and Material	31428	31500	72	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat	1213	1200	-13	Media Mat
4401	Non Instructional Supply	1490	1500	10	Non Instructional Supply
4420	Maintenance supplies	500	500	0	Maintenance Supplies
4450	Health Supplies				
4455	Copying/Printing	10000	10000	0	Copying/Printing
4460	Office Supplies	4973	3300	-1673	Office Supplies
4461	Copier Supplies				
4463	Repair Supplies	2500	2500	0	Repair Supplies
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				

5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5211	Travel - Student Expenses, Stipends	3500	3500	0	Travel-Student Expenses, Stipends
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	7200	6000	-1200	Travel- Staff Conferences
5310	Memberships & Dues	0	800	800	Memberships & Dues
5440	Student Insurance Expense	540	540	0	Student Insurance Expense
5520	Electricity				
5540	Telephone and Data Lines	540	540	0	Telephone and Data Lines
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements	5000	16000	11000	Other Maintenance Agreements
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense	593	3000	2407	Vehicle Rental Expense
5640	Equipment Repairs	7560	16200	8640	Equipment Repairs
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage	50	50	0	Postage
5890	Other Expense	1000	0	-1000	Other Expenses
6490	Equipment - New Eqp under 5000	10123	0	-10123	Equipment-New Eqp under 5000

2. Other Instructional Support

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				

2109	Night Differential	1400	1300	-100	Night Differential
2120	Secretarial/Clerical Salaries	90573	79866	-10707	Secretarial/Clerical Salaries
2200	Instructional Aides, Reg				
2211	Tutorial Salaries	75936	84888	8952	Tutorial Salaries
2300	Non-Instructional Aides, Other				
2398	Professional Expert/Growth Salaries	1250	1250	0	Professional Expert/ Growth Salaries
2399	Overtime and Extra Pay	1000	1000	0	Overtime and Extra Pay
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3220	PERS Classified Non Instructional	8612	7763	-849	PERS Classified Non Instructional
3221	PERS Classified Instructional	7315	7900	585	PERS Classified Instructional
3300	FICA				
3320	FICA-Classified	5860	5173	-687	FICA-Classified
3321	FICA-Classified Instructional	4975	5263	288	FICA-Classified Instructional
3340	Medicare-Classified	1371	1210	-161	Medicare-Classified
3341	Medicare-Classified Instructional	1163	1231	68	Medicare-Classified Instructional
3400	Health & Welfare Benefits				
3420	Health Insurance - Classified	20901	23400	2499	Health Insurance-Classified
3421	Health Insurance - Classified Instructional	20200	23400	3200	Health Insurance-Classified Instructional
3500	State Unemployment Insurance				
3520	SUI - Classified	580	250	-330	SUI-Classified
3521	SUI - Classified Instructional	401	254	-147	SUI-Classified Instructional
3600	Workers Comp Insurance				
3620	Workers' Comp - Classified	983	525	-458	Worker's Comp-Classified
3621	Workers' Comp - Classified Instructional	862	535	-327	Worker's Comp-Classified Instructional
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				
4321	Drama Supp				

4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

3. Summer

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				
1320	FT Summer Teaching	88987	103758	14771	FT Summer Teaching
1330	Adjunct Faculty Salaries	6726	9399	2673	Adjunct Faculty Salaries
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	8473	7637	-836	STRS Certified Instructional
3200	PERS				
3300	FICA				
3330	Medicare-Certificated	1489	1907	418	Medicare-Certified
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3510	SUI - Certificated	514	395	-119	SUI-Certified
3600	Workers Comp Insurance				
3610	Workers' Comp - Certificated	1104	829	-275	Worker's Comp-Certified
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	10000	10000	0	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	200	200	0	Copying/Printing
4460	Office Supplies				

4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5211	Travel - Student Expenses, Stipends	1000	1000	0	Travel-Student Expenses, Stipends
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

4. Winter

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				

1325	Adjunct Faculty Salaries	137127	51234	-85893	Adjunct Faculty Salaries
1330	Adjunct Faculty Salaries	2699	3583	884	Adjunct Faculty Salaries
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	8604	7499	-1105	STRS Certificated Instructional
3200	PERS				
3300	FICA				
3330	Medicare-Certificated	1512	1318	-194	Medicare-Certificated
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3510	SUI – Certificated	521	273	-248	SUI-Certificated
3600	Workers' Comp Insurance				
3610	Workers' Comp - Certificated	1121	572	-549	Worker's Comp-Certificated
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	10000	10000	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	200	200	0	Copying/Printing
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				

5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5211	Travel - Student Expenses, Stipends	1000	1000	0	Travel-Student Expenses, Stipends
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				
6490	Equipment - New Eqp under 5000	10000	0	-10000	Equipment-New Eqp under 5000

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rational	Proposed Cost
Hire a part-time person or work study students to drive the van for the geology field trips after completing the commercial driver's course.	Students get out of the classroom and observe geologic features in the field. For example: students learn about volcanoes, then travel to the volcanic domes at the Salton Sea, or Cerro Prieto in Mexico...students learn about the San Andreas Fault then travel to box canyon near Mecca to see slickenside (grooves) at the plate boundary...students learn about mineral extraction/mining techniques then travel to American Girl (reclaimed mine) or the Mesquite Mine (active) to learn about gold extraction and reclamation, or to U.S. Gypsum. Marine fossils can be found during hikes in the Coyote Mountains; there are many places to go in the valley, where costs can be minimized (for the dept and	\$5,000

	students). This helps retention. But the field trips are difficult to run with one person taking a 15-person van. Many students have to drive which is a liability risk. Additional person is needed so up to 30 students can be taken up at a time (Marty).	
New a full-time Chemistry Instructor	Current class offerings do not meet the enrollment demand (Fisher).	\$80,000
Chemistry Tutor Center with tutors	We need a reliable center for students to get help, students get discouraged when they can't get help they need (Fisher).	\$7,000
Reassigned time for chemistry faculty to be liaison or coordinator for K-12 graders and teachers	Direct articulation with local High Schools, time must be set aside to meet with High School teachers so we have better placement of students. To match IVC chemistry students with County Science Fair students. Sponsor and help K-12 students design, execute, and articulate their Science Fair Projects. To invite more K-8 students to the chemistry department for chemistry demonstrations (Fisher).	\$5,000
Reassigned time for environmental science faculty to be the liaisons (one male and one female would be ideal)	Liaisons would visit high schools to do orientation for prospective IVC students. More interaction with high school students at local high schools (perhaps bi-national) to prepare students differences between high school and college studies (Higginson).	\$5,000
Hire environmental science teaching assistants	Teaching assistants on field trips and during class hands-on activities could help engages students' attention and help curb them from leaving early (Higginson)	\$3,000
Hire someone to write the survey and record the results (teaching assistants could help)	Survey students who drop the class to determine the reasons and to ask them their ideas for retention. There should be direct communication with the students about this matter to influence the strategy for retention (Higginson).	\$3,000

C. Modifications to Current Facilities Needed - *Identify needed facility modifications within the program's existing space.*

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee.*

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses	0/35	0/35	0/35
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Promote the engineering classes	Local companies and agencies which need engineering or pre-engineering personnel, high school students.	Spring 2009	\$5,000

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
To reduce science lab class size to 24	The science lab size recommended by the State allows the adequate student, instructor, and equipment ratio, and individual attention and mentoring (Carnes, Chien, Gilison, David, Fisher, Zhao).	Equivalent to the cost of having 1/7 th of an additional section of that course minus any fixed variable costs (materials and

		supplies).
Offer more Open Lab periods where students and instructors can work during non-class or non-lab times	Students presently don't have enough open labs in the upper division courses – in part – because of the inability to move large models into rooms that are open. Need more free time in the room where the instructor offers the upper division courses (Morrell).	None unless a person is hired to "monitor" the open labs.
Drop BIOL 100 as a prerequisite and use majors level biology courses for upper division biology courses	BIOL 100 does not adequately prepare students for upper level courses. Increasing the prerequisite requirements would facilitate success by better preparing students (Morrell).	None, unless there is a fiscal impact as a result of many students no longer taking BIOL 100.
Chemistry equipment: Gas Chromatography, Mass Spectrometer	In a physical science class students need theory as well as practical, hands on experience. Students transfer to 4-year schools whose students have access to this kind of equipment (Fisher).	\$125,000
Offer CHEM 206 and 208 once every two years with enrollment of 5 or more.	These are upper level chemistry classes taught at any medium to large community college. These are prerequisite courses for science majors going into chemistry, pharmacy, and pre-med to name a few (Fisher).	
Create a non-credit chemistry course	A non-credit chemistry course for new students, as well as people interested in chemistry. A NSF grant is needed to write a course for this class similar to Fred Goldberg's Physics for Elementary Teachers. The class will center around student-based-learning in a lab environment (Fisher).	\$0
Offer short term CHEM classes	5 day a week for 5 week schedule, students focus more, is easier for students to get time off from work, students do better, and students can remember more (Fisher).	\$0
Chemistry 100 needs to have an additional lab component	An additional lab component that is strictly for meeting and work problems out (Fisher).	\$0
Have classes scheduled with longer meeting times, but perhaps less frequent class meetings	The longer meeting times would facilitate hands-on, real world activities (part of SLO) and field trips. Some students have very busy work and home lives and they need more flexibility in their schedules. Also, this would cut their transportation costs. All-day sessions once every two weeks would be ideal. May of the students seem to be engaged by the hands-on component but the scheduling and transportation is sometimes difficult (Higginson).	\$0
Create a lab section for environmental science and botany	(Higginson)	\$0
Create hybrid distance learning course	Hybrid distance learning (web or even submissions of work via post) courses (Higginson)	\$0
Smaller environmental science class size	Instructors could interact with students more on an individual basis (Higginson).	\$?
Bring in professional speakers to the human physiology classroom	The professional speakers can tie the concepts students learn in the classroom with the real life or career phenomenon. That can inspire the students (Zhao)	\$2,400

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes LIBERAL STUDIES	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	0	2 (50%)	6/2009
	b). measuring Student Learning Outcomes at the course level.	0	2 (50%)	6/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	2	6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	2	6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment LIBERAL STUDIES	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	73%	74%	June 2009
	b). Increase successful course completion in transfer programs	73%	74%	June 2009
	c). Increase successful course completions in Career-Technical Education	81%	82%	June 2009

OBJ 2.1	Develop and implement strategies to improve student retention LIBERAL STUDIES	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.			
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	1	6/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	1	6/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and Budget process.			

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes GENERAL MATH	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	0	2 (50%)	6/2009
	b). measuring Student Learning Outcomes at the course level.	0	2 (50%)	6/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	2	6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	2	6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment GENERAL MATH	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	50.7%	53%	June 2009
	b). Increase successful course completion in transfer programs	50.7%	53%	June 2009
	c). Increase successful course completions in Career-Technical Education	N/A	N/A	N/A

OBJ 2.1	Develop and implement strategies to improve student retention GENERAL MATH	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.			
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	1	6/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	3	6/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and Budget process.			

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes REMEDIAL MATH	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	0	2 (50%)	6/2009
	b). measuring Student Learning Outcomes at the course level.	0	2 (50%)	6/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	2	6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	2	6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment REMEDIAL MATH	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	40.9%	42%	June 2009
	b). Increase successful course completion in transfer programs	N/A	N/A	N/A
	c). Increase successful course completions in Career-Technical Education	N/A	N/A	N/A

OBJ 2.1	Develop and implement strategies to improve student retention REMEDIAL MATH	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.			
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	5/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	2	5/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and Budget process.			

Institutional Planning Goals for 2008-2009

GOAL ONE: (Student Success): Enable students' success through demonstrated competency of identified Student Learning Outcomes and attainment of their educational goals, including degrees and certificates, transfer and basic skills

Objective 1:1 Student Learning Outcomes

Strategies:

Instructional Divisions

- a.) Identify Student Learning Outcomes in courses
 - a. Identify authentic assessment measures for each outcome within a course
 - b. Develop and Implement a time-line and method of measuring Student Learning Outcomes at the course level.
- b.) Review majors and/or certificates for inclusion of Student Learning Outcomes
 - a. Identify and validate course evaluation methods for all majors and/or certificates

Student Services

Business Services

- a). Review current business practices in relationship to meeting the needs of the college and community and what role it plays in helping students to master the four college-wide competencies.

President / Board of Trustees Component

Objective 1:2 Successful Course Completion and Degree/Certificate Attainment

Strategies:

- a). Increase successful overall course completion.
- b). Increase successful course completion in transfer programs
- c). Increase successful course completions in Career-Technical Education

Objective 1:3 Student Transfer Success

- a). Monitor annual overall student transfers
- b). Monitor annual transfers to San Diego State IVC
- c). Monitor annual transfers to CSU
- d). Monitor annual transfers to UC

OBJECTIVE TWO: (Student Retention): Develop and implement strategies to improve student retention

- Objective 2:1 Respond to students' diverse learning needs and demands
- a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.
 - b). Increase the completion rate percentage of students enrolled in transfer level general education courses.
 - c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate
- Objective 2:2 (Staff Development) Develop and implement staff development activities for faculty and staff to improve student retention and success.
- a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success
 - b). Convene staff development activities, workshops, on student success and retention strategies.

BUSINESS SERVICES PLANNING GOALS 2008-2009

OBJECTIVE THREE: Efficient Business Practices

- 3:1 Complete implementation of Banner Finance Modules
 - a). Implementation of Fixed Assets Program
 - b). Implementation of mock payroll and position control
 - c). Implementation of Report Writing modules
- 3.2 Improve Financial Monitoring
 - a). Institute quarterly reports to Vice Presidents and Deans
- 3.3 Restructure the planning and budget committee
 - a). Refine mission to improve planning activities
 - b). Integrate goals into Planning and Budget process.

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes REMEDIAL MATH	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	0	2 (50%)	6/2009
	b). measuring Student Learning Outcomes at the course level.	0	2 (50%)	6/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	2	6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	2	6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment REMEDIAL MATH	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	40.9%	42%	June 2009
	b). Increase successful course completion in transfer programs	N/A	N/A	N/A
	c). Increase successful course completions in Career-Technical Education	N/A	N/A	N/A

OBJ 2.1	Develop and implement strategies to improve student retention REMEDIAL MATH	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	29.3%	31%	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	5/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	2	5/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and Budget process.			

Institutional Planning Goals for 2008-2009

GOAL ONE: (Student Success): Enable students' success through demonstrated competency of identified Student Learning Outcomes and attainment of their educational goals, including degrees and certificates, transfer and basic skills

Objective 1:1 Student Learning Outcomes

Strategies:

Instructional Divisions

- a.) Identify Student Learning Outcomes in courses
 - a. Identify authentic assessment measures for each outcome within a course
 - b. Develop and Implement a time-line and method of measuring Student Learning Outcomes at the course level.
- b.) Review majors and/or certificates for inclusion of Student Learning Outcomes
 - a. Identify and validate course evaluation methods for all majors and/or certificates

Student Services

Business Services

- a). Review current business practices in relationship to meeting the needs of the college and community and what role it plays in helping students to master the four college-wide competencies.

President / Board of Trustees Component

Objective 1:2 Successful Course Completion and Degree/Certificate Attainment

Strategies:

- a). Increase successful overall course completion.
- b). Increase successful course completion in transfer programs
- c). Increase successful course completions in Career-Technical Education

Objective 1:3 Student Transfer Success

- a). Monitor annual overall student transfers
- b). Monitor annual transfers to San Diego State IVC
- c). Monitor annual transfers to CSU
- d). Monitor annual transfers to UC

OBJECTIVE TWO: (Student Retention): Develop and implement strategies to improve student retention

- Objective 2:1** Respond to students' diverse learning needs and demands
- a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.
 - b). Increase the completion rate percentage of students enrolled in transfer level general education courses.
 - c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate
- Objective 2:2 (Staff Development)** Develop and implement staff development activities for faculty and staff to improve student retention and success.
- a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success
 - b). Convene staff development activities, workshops, on student success and retention strategies.

BUSINESS SERVICES PLANNING GOALS 2008-2009

OBJECTIVE THREE: Efficient Business Practices

- 3:1 Complete implementation of Banner Finance Modules
 - a). Implementation of Fixed Assets Program
 - b). Implementation of mock payroll and position control
 - c). Implementation of Report Writing modules
- 3.2 Improve Financial Monitoring
 - a). Institute quarterly reports to Vice Presidents and Deans
- 3.3 Restructure the planning and budget committee
 - a). Refine mission to improve planning activities
 - b). Integrate goals into Planning and Budget process.

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes Math related majors	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	0	2 (50%)	6/2009
	b). measuring Student Learning Outcomes at the course level.	0	2 (50%)	6/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	2	6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	2	6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment Math related majors	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	59%	60%	June 2009
	b). Increase successful course completion in transfer programs	59%	60%	June 2009
	c). Increase successful course completions in Career-Technical Education	N/A	N/A	N/A

OBJ 2.1	Develop and implement strategies to improve student retention Math related majors	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	77.1%	77.5%	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	1	6/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	1	6/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation. Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and Budget process.			

Institutional Planning Goals for 2008-2009

GOAL ONE: (Student Success): Enable students' success through demonstrated competency of identified Student Learning Outcomes and attainment of their educational goals, including degrees and certificates, transfer and basic skills

Objective 1:1 Student Learning Outcomes

Strategies:

Instructional Divisions

- a.) Identify Student Learning Outcomes in courses
 - a. Identify authentic assessment measures for each outcome within a course
 - b. Develop and Implement a time-line and method of measuring Student Learning Outcomes at the course level.
- b.) Review majors and/or certificates for inclusion of Student Learning Outcomes
 - a. Identify and validate course evaluation methods for all majors and/or certificates

Student Services

Business Services

- a). Review current business practices in relationship to meeting the needs of the college and community and what role it plays in helping students to master the four college-wide competencies.

President / Board of Trustees Component

Objective 1:2 Successful Course Completion and Degree/Certificate Attainment

Strategies:

- a). Increase successful overall course completion.
- b). Increase successful course completion in transfer programs
- c). Increase successful course completions in Career-Technical Education

Objective 1:3 Student Transfer Success

- a). Monitor annual overall student transfers
- b). Monitor annual transfers to San Diego State IVC
- c). Monitor annual transfers to CSU
- d). Monitor annual transfers to UC

OBJECTIVE TWO: (Student Retention): Develop and implement strategies to improve student retention

- Objective 2:1** Respond to students' diverse learning needs and demands
- a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.
 - b). Increase the completion rate percentage of students enrolled in transfer level general education courses.
 - c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate
- Objective 2:2 (Staff Development)** Develop and implement staff development activities for faculty and staff to improve student retention and success.
- a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success
 - b). Convene staff development activities, workshops, on student success and retention strategies.

BUSINESS SERVICES PLANNING GOALS 2008-2009

OBJECTIVE THREE: Efficient Business Practices

- 3:1 Complete implementation of Banner Finance Modules
 - a). Implementation of Fixed Assets Program
 - b). Implementation of mock payroll and position control
 - c). Implementation of Report Writing modules
- 3.2 Improve Financial Monitoring
 - a). Institute quarterly reports to Vice Presidents and Deans
- 3.3 Restructure the planning and budget committee
 - a). Refine mission to improve planning activities
 - b). Integrate goals into Planning and Budget process.

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes LIBERAL STUDIES	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	0	2 (50%)	6/2009
	b). measuring Student Learning Outcomes at the course level.	0	2 (50%)	6/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	2	6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	2	6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment LIBERAL STUDIES	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	73%	74%	June 2009
	b). Increase successful course completion in transfer programs	73%	74%	June 2009
	c). Increase successful course completions in Career-Technical Education	81%	82%	June 2009

OBJ 2.1	Develop and implement strategies to improve student retention LIBERAL STUDIES	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	89.7%	89.8%	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	1	6/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	1	6/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and Budget process.			

Institutional Planning Goals for 2008-2009

GOAL ONE: (Student Success): Enable students' success through demonstrated competency of identified Student Learning Outcomes and attainment of their educational goals, including degrees and certificates, transfer and basic skills

Objective 1:1 Student Learning Outcomes

Strategies:

Instructional Divisions

- a.) Identify Student Learning Outcomes in courses
 - a. Identify authentic assessment measures for each outcome within a course
 - b. Develop and Implement a time-line and method of measuring Student Learning Outcomes at the course level.
- b.) Review majors and/or certificates for inclusion of Student Learning Outcomes
 - a. Identify and validate course evaluation methods for all majors and/or certificates

Student Services

Business Services

- a). Review current business practices in relationship to meeting the needs of the college and community and what role it plays in helping students to master the four college-wide competencies.

President / Board of Trustees Component

Objective 1:2 Successful Course Completion and Degree/Certificate Attainment

Strategies:

- a). Increase successful overall course completion.
- b). Increase successful course completion in transfer programs
- c). Increase successful course completions in Career-Technical Education

Objective 1:3 Student Transfer Success

- a). Monitor annual overall student transfers
- b). Monitor annual transfers to San Diego State IVC
- c). Monitor annual transfers to CSU
- d). Monitor annual transfers to UC

OBJECTIVE TWO: (Student Retention): Develop and implement strategies to improve student retention

Objective 2:1 Respond to students' diverse learning needs and demands

- a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.
- b). Increase the completion rate percentage of students enrolled in transfer level general education courses.
- c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate

Objective 2:2 (Staff Development) Develop and implement staff development activities for faculty and staff to improve student retention and success.

- a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success
- b). Convene staff development activities, workshops, on student success and retention strategies.

BUSINESS SERVICES PLANNING GOALS 2008-2009

OBJECTIVE THREE: Efficient Business Practices

3:1 Complete implementation of Banner Finance Modules

- a). Implementation of Fixed Assets Program
- b). Implementation of mock payroll and position control
- c). Implementation of Report Writing modules

3.2 Improve Financial Monitoring

- a). Institute quarterly reports to Vice Presidents and Deans

3.3 Restructure the planning and budget committee

- a). Refine mission to improve planning activities
- b). Integrate goals into Planning and Budget process.

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes GENERAL MATH	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	0	2 (50%)	6/2009
	b). measuring Student Learning Outcomes at the course level.	0	2 (50%)	6/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	2	6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	2	6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment GENERAL MATH	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	50.7%	53%	June 2009
	b). Increase successful course completion in transfer programs	50.7%	53%	June 2009
	c). Increase successful course completions in Career-Technical Education	N/A	N/A	N/A

OBJ 2.1	Develop and implement strategies to improve student retention GENERAL MATH	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	67.2%	68%	June 2009
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	1	6/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	3	6/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and Budget process.			

Institutional Planning Goals for 2008-2009

GOAL ONE: (Student Success): Enable students' success through demonstrated competency of identified Student Learning Outcomes and attainment of their educational goals, including degrees and certificates, transfer and basic skills

Objective 1:1 Student Learning Outcomes

Strategies:

Instructional Divisions

- a.) Identify Student Learning Outcomes in courses
 - a. Identify authentic assessment measures for each outcome within a course
 - b. Develop and Implement a time-line and method of measuring Student Learning Outcomes at the course level.
- b.) Review majors and/or certificates for inclusion of Student Learning Outcomes
 - a. Identify and validate course evaluation methods for all majors and/or certificates

Student Services

Business Services

- a). Review current business practices in relationship to meeting the needs of the college and community and what role it plays in helping students to master the four college-wide competencies.

President / Board of Trustees Component

Objective 1:2 Successful Course Completion and Degree/Certificate Attainment

Strategies:

- a). Increase successful overall course completion.
- b). Increase successful course completion in transfer programs
- c). Increase successful course completions in Career-Technical Education

Objective 1:3 Student Transfer Success

- a). Monitor annual overall student transfers
- b). Monitor annual transfers to San Diego State IVC
- c). Monitor annual transfers to CSU
- d). Monitor annual transfers to UC



OBJECTIVE TWO: (Student Retention): Develop and implement strategies to improve student retention

- Objective 2:1 Respond to students' diverse learning needs and demands
- a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.
 - b). Increase the completion rate percentage of students enrolled in transfer level general education courses.
 - c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate
- Objective 2:2 (Staff Development) Develop and implement staff development activities for faculty and staff to improve student retention and success.
- a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success
 - b). Convene staff development activities, workshops, on student success and retention strategies.

BUSINESS SERVICES PLANNING GOALS 2008-2009

OBJECTIVE THREE: Efficient Business Practices

- 3:1 Complete implementation of Banner Finance Modules
 - a). Implementation of Fixed Assets Program
 - b). Implementation of mock payroll and position control
 - c). Implementation of Report Writing modules
- 3.2 Improve Financial Monitoring
 - a). Institute quarterly reports to Vice Presidents and Deans
- 3.3 Restructure the planning and budget committee
 - a). Refine mission to improve planning activities
 - b). Integrate goals into Planning and Budget process.

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes COMPUTER SCIENCE	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	0	2 (50%)	6/2009
	b). measuring Student Learning Outcomes at the course level.	0	2 (50%)	6/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	2	2+2 Transfer 6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	2 (50%)	2+2 Transfer

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment COMPUTER SCIENCE	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	77%	78%	June 2009
	b). Increase successful course completion in transfer programs	95%	96%	June 2009
N/A	c). Increase successful course completions in Career-Technical Education	N/A	N/A	N/A

OBJ 2.1	Develop and implement strategies to improve student retention COMPUTER SCIENCE	Baseline 07-08	Target 08-09	Evaluation timeline
N/A	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	n/a
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	n/a
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	1	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	1	3/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and Budget process.			

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes Math related majors	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	0	2 (50%)	6/2009
	b). measuring Student Learning Outcomes at the course level.	0	2 (50%)	6/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	2	6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	2	6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment Math related majors	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	59%	60%	June 2009
	b). Increase successful course completion in transfer programs	59%	60%	June 2009
	c). Increase successful course completions in Career-Technical Education	N/A	N/A	N/A

OBJ 2.1	Develop and implement strategies to improve student retention Math related majors	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.			
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	1	6/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	1	6/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and Budget process.			

A. Chiu

Form 2 – Retention Strategy

Statement of the Strategy
By reducing class size. 24 students per class is the maximum. We can follow the students and monitor them better. Call or e-mail them if they miss a class or lab instead of just marking them absent and waiting for them to give us the reason or proof of why they are absent.
How is this strategy going to improve course retention or degree attainment
Smaller class means we get to know the students better personally so we have better communications. We can be more “on their case” to sort of “push” them to not miss classes.
Fiscal Impact (If you have any information on costs of materials, etc. If you have no information on fiscal impact, leave it blank.) Sources: IVC budget, grants etc.

D. Gilson

Form 2 – Retention Strategy

Statement of the Strategy
I would recommend some of the following options: <ol style="list-style-type: none">1. Move the final drop date earlier in the semester.2. Decrease the class size.3. Lower the prices of textbooks.
How is this strategy going to improve course retention or degree attainment
These strategies would improve course retention or degree attainment as follows: <ol style="list-style-type: none">1. By moving up the drop date, students would have to be more responsible for their own performances in their classes, having less time to decide if they want to drop the class. This could result in the students deciding earlier in the semester to stay in the class, and to perform in the class at a high enough level to pass the class.2. By decreasing the class size, instructors can have more one-on-one interactions with students. This will give students better opportunities for learning, and will allow the students better opportunities to pass the class.3. By lowering the prices of textbooks, students would be able to afford to take more classes. Taking more classes will allow students to obtain their degrees in a shorter time period, which would prevent students from being discouraged about the time that it would normally take them to finish all of their classes.
Fiscal Impact (If you have any information on costs of materials, etc. If you have no information on fiscal impact, leave it blank.) Sources: IVC budget, grants etc.
While I do not know any specifics about budget, I would imagine that decreasing class size could cost IVC some money per student. However, by increasing the number of sections taught (either via current or new faculty), we could keep general enrollment levels the same, but increasing the IVC budget by hiring more faculty. Also by lowering prices of textbooks, while that might decrease any percentage that IVC might earn from the sale of textbooks at our bookstore (I do not even know if this is true), students would be able to take more classes, increasing FTES, and increasing the monies coming into IVC.

Marty

Form 2 – Retention Strategy

Statement of the Strategy

I personally find that students enjoy field trips and some take my class because of these trips. I find these trips are difficult to run with one person taking a 15-person van (many students have to drive, which is also a liability risk). I could really use a person (maybe on work study) that can drive a van (I know, this probably will not work) so I can take up to 30 students at a time. I could also use this person to help with labs! (I'm sure all of us could use a lab assistant). The labs are tough to manage at times, and doing a thorough job correcting the labs is nearly impossible (because of the time required to complete this).

I would like to take each class on three field trips each semester...but this is impractical at this time (because of transportation and lack of drivers). Team-teaching might help, but then you add more students to the trips.

How is this strategy going to improve course retention or degree attainment

Students get out of the classroom and observe geologic features in the field. For example: students learn about volcanoes, then travel to the volcanic domes at the Salton Sea, or Cerro Prieto in Mexico...students learn about the San Andreas Fault then travel to box canyon near Mecca to see slickensides (grooves) at the plate boundary...students learn about mineral extraction/mining techniques then travel to American Girl (reclaimed mine) or the Mesquite Mine (active) to learn about gold extraction and reclamation, or to U.S. Gypsum. Marine fossils can be found during hikes in the Coyote Mountains; there are many places to go in the valley, where costs can be minimized (for the dept and students).

I believe this helps retention, it is always mentioned in my instructor evaluations.

Fiscal Impact (If you have any information on costs of materials, etc. If you have no information on fiscal impact, leave it blank.) Sources: IVC budget, grants etc.

The cost of hiring an assistant! (maybe a student who has excelled in the subject at IVC already and can be cleared to drive a van after completing the commercial driver's course)...part-time hire, \$15-20k/yr???

D. Carnes
Form 2 – Retention Strategy

Statement of the Strategy
The class size for Bio 200, 202, 204, 206 and 220 should be set at 24.
How is this strategy going to improve course retention or degree attainment
With fewer students each student may receive the necessary attention to provide them greater opportunity for completion of the courses. The instructor may learn more of the individual needs of each student and adjust lessons and activities to offer more than a “blanket approach” to the student learning styles.
Fiscal Impact (If you have any information on costs of materials, etc. If you have no information on fiscal impact, leave it blank.) Sources: IVC budget, grants etc.
The incremental cost will be equivalent to the cost of having 1/7 th of an additional section of that course minus any fixed variable costs (materials and supplies)

D. Carnes

Form 2 – Retention Strategy

Statement of the Strategy
We should have “across the curriculum” team teaching. In Bio 200 when the brain and brain functions are covered, I would like to share my class with someone from psychology or alcohol and drug studies. And I would like to present lessons in psych classes and ADS classes on brain function and physiology.
How is this strategy going to improve course retention or degree attainment
This outside view would tend add relevance to the topics and increase student interest in the class and hopefully they will finish the course and increase their chances of passing the courses.
Fiscal Impact (If you have any information on costs of materials, etc. If you have no information on fiscal impact, leave it blank.) Sources: IVC budget, grants etc.
? If faculty association insists on some extra remuneration for these lecture and that rate of payment would be an extra fixed cost for that course.

Sam David
SLO

Form 2 – Retention Strategy

Statement of the Strategy
Class size adjustments: reconsider lower class size
How is this strategy going to improve course retention or degree attainment
More time for one-on-one interaction between the instructor and the student.
Fiscal Impact (If you have any information on costs of materials, etc. If you have no information on fiscal impact, leave it blank.) Sources: IVC budget, grants etc.

Morrell Retention

Form 2 – Retention Strategy

Statement of the Strategy
<ol style="list-style-type: none">1. Offer more open lab periods where students and instructors can work during nonclass, nonlab times.2. Drop BIOL 100 as a prereq. and use majors level biology courses for upper division biology courses
How is this strategy going to improve course retention or degree attainment
<ol style="list-style-type: none">1. Students presently don't have enough open labs in my upper division courses – in part – because of the inability to move large models into rooms that are open. (i.e., what is needed is more free time in the room I offer Hum Anat.).2. BIOL 100 does not adequately prepare students for upper level courses. Increasing the prereq requirements would facilitate success by better preparing students.
Fiscal Impact (If you have any information on costs of materials, etc. If you have no information on fiscal impact, leave it blank.) Sources: IVC budget, grants etc.
<ol style="list-style-type: none">1. None unless a person is hired to “monitor” the open labs.2. None, unless there is a fiscal impact as a result of many students no longer taking BIOL 100.

Jim Fisher
Retention Strategy

Form 2 – Retention Strategy

Statement of the Strategy

Chem 204: Communication Skills: Students will be given unknown compounds. Students will devise a set of experiments to isolate, and identify their unknown compounds. Students will present their findings to the class in a 15 minute oral presentation.

Chem 202: Critical Thinking Skills: Students will be given unknown compounds. Students will devise a set of experiments to isolate, and identify their unknown compounds. Students will present their findings in a paper, submitted to the instructor.

Chem 200: Information Literacy: Students will research an experiment. The student will then demonstrate that experiment to the class. Either K-8 graders or K-8 teachers will be brought to IVC, the students will then teach the K-8 grader or teacher that experiment, then, under supervision of the original student, the new student will demonstrate the experiment they just learned for the class.

Chem 100: Communication Skills: Students will be given a topic to research and present to the class in a 5 minute talk. Topics will relate to material covered in class, labs, and upcoming exams, to name a few. Students will be given access to computer for this presentation purpose.

How is this strategy going to improve course retention or degree attainment

1. Chemistry 206, Chemistry 208. These are upper level chemistry classes taught at any medium to large community college. These are prerequisite courses for science majors going into chemistry, pharmacy, and pre-med to name a few.
2. 24 students in a lab so we can pay closer attention to each student
3. Chemistry tutor center. There needs to be a reliable center for students to get help, students get discouraged when they can't get help they need.
4. Equipment: Gas Chromatography, Mass Spectrometer. In a physical science class students need theory as well as practical, hands on experience. Students transfer to 4-year schools whose students have access to this kind of equipment
5. Chemistry 100 needs to have an additional lab component that is strictly for

meeting and work problems out.

6. Chemistry 800, a non-credit chemistry class for new students, as well as people interested in chemistry.
7. Chemistry 800 Curriculum; a NSF grant is needed to write a course for this class similar to Fred Goldberg's Physics for Elementary Teachers. The class will center around student-based-learning in a lab environment
8. Direct articulation with local High Schools, time must be set aside to meet with High School teachers so we have better placement of students
9. 5 day a week for 5 week schedule, students focus more, is easier for students to get time off from work, students do better, and students can remember more.
10. A coordinator for K-12 students to match IVC chemistry students with Science Fair students. IVC chemistry students can sponsor and help K-12 students design, execute, and articulate their Science Fair Projects.
11. A coordinator for K-8 graders to invite more students to the chemistry department for chemistry demonstrations
12. Chemistry Club coordinator to setup once a year chemistry demonstrations for the Imperial Valley Community.

Fiscal Impact (If you have any information on costs of materials, etc. If you have no information on fiscal impact, leave it blank.) Sources: IVC budget, grants etc.

13. New ½ time Chemistry Instructor
14. Chemistry Tutor Center with tutors
15. \$125,000.00 Equipment: Gas Chromatography, Mass Spectrometer
16. Coordinator for K-12 graders and instructors

Higginson Strategy

Form 2 – Retention Strategy

<p><u>Statement of the Strategy</u></p> <ol style="list-style-type: none">1. More interaction with high school students at local high schools (perhaps bi-national) to prepare students differences between high school and college studies.2. Smaller class sizes.3. For my classes, since I do field trips and activities, it would be good to have classes scheduled with longer meeting times, but perhaps less frequent class meetings so that the total number of hours attended is the same. I could perhaps also create a lab section for enviro. sci. and botany, but this would still not always overlap with field trip schedules. All-day sessions once every two weeks would be ideal.4. Hybrid distance learning (web or even submissions of work via post) as well as face-to-face courses5. Hire teaching assistants6. Survey students who drop the class to determine the reasons and to ask them their ideas for retention
<p><u>How is this strategy going to improve course retention or degree attainment</u></p> <ol style="list-style-type: none">1. Many of my students appear to generally assume that there are little to no outside studies/activities required and they are not prepared for the work load. They should realize there will likely be more out-of class study required in college than in most high schools.2. Instructors could interact with students more on an individual basis.3. The longer meeting times would facilitate hands-on, real world activities (part of SLO) and field trips. May of the students seem to be engaged by the hands-on component but the scheduling and transportation is sometimes difficult4. Some students have very busy work and home lives and they need more flexibility in their schedules. Also, this would cut their transportation costs.5. Teaching assistants on field trips and during class hands-on activities could help engages students' attention and help curb them from leaving early. This would also make me feel less overwhelmed and relaxed (I think the students would respond positively to that) – my teaching style is very labor intensive because I do a lot of experiential lessons.6. There should be direct communication with the students about this matter to influence the strategy for retention
<p><u>Fiscal Impact (If you have any information on costs of materials, etc. If you have no information on fiscal impact, leave it blank.) Sources: IVC budget, grants etc.</u></p> <ol style="list-style-type: none">1. Ideally, there would be staff liaisons (two would be good, one male and one female) between IVC and high schools – who would visit high schools to do orientation for prospective IVC students. It would cost money to hire these people.

2. Money to hire more instructors
3. Alternative scheduling options probably wouldn't have a fiscal impact
4. Probably wouldn't have a fiscal impact
5. More funds to hire teaching assistants
6. Hire someone to write the survey and record the results (teaching assistants could help)

Form 2 – Retention Strategy

Zhao

Statement of the Strategy
<ol style="list-style-type: none">1. Bring in professional speakers to the human physiology classroom.2. Reduce the lab size to 24.
How is this strategy going to improve course retention or degree attainment
<ol style="list-style-type: none">1. The professional speakers can tie the concepts students learn in the classroom with the real life or career phenomenon. That can inspire the students.2. The lab size recommended by the State allows the adequate student, instructor, and equipment ratio, and individual attention and mentoring.
Fiscal Impact (If you have any information on costs of materials, etc. If you have no information on fiscal impact, leave it blank.) Sources: IVC budget, grants etc.
<ol style="list-style-type: none">1. 2 speakers/class/term X \$100/hr X 3 hrs X 4 terms/yr = \$2400/yr2. 4 students X 8 hr/wk = ? FTES = \$??/yr

Science Faculty

As a consequence of some of the “areas of concern” from the accreditation committee of “ACCJC/WASC,” we need to revamp our program review. There are two areas for which cooperation of the SME area is needed to help the cause:

1. Establishing “Student Learning Outcomes” for our courses and programs and creating or adapting authentic assessments* of student achievement with regard to these outcomes. (Objective 1:1 Student Learning Outcomes)
2. Provide plans for increasing overall course completion and course completion in transfer programs. (Objective 1:2 Successful Course Completion and Degree/Certificate Attainment)

Student Learning Outcomes

Our Goal is to have all courses incorporate one or more SLO by the beginning of the Fall Semester of 2009. At this time a course will have an SLO if it appears in the syllabus of the instructor for that course. Eventually the SLO may become part of the “course outline of record.” Another goal which will evolve from the first one is the review of all majors and certificate programs to insure that each requires courses which include SLO’s which reflect the standards set down in the Institutional SLO’s.

The Institutional Student Learning Outcomes:

1. Communication Skills
2. Critical Thinking Skills
3. Personal Responsibility
4. Information Literacy
5. Global Awareness

When thinking of an SLO for your course, you should realize that it should be appropriate for authentic assessment and that outcome should be measurable. For examples: 3.4, 6/9, 45% or “professional performance”.

*Authentic Assessment. See some definitions I took from <http://jonathan.mueller.faculty.noctrl.edu/toolbox/whatisit.htm>

Definitions

A form of assessment in which students are asked to perform real-world tasks that demonstrate meaningful application of essential knowledge and skills -- Jon Mueller

"...Engaging and worthy problems or questions of importance, in which students must use knowledge to fashion performances effectively and creatively. The tasks are either replicas of or analogous to the kinds of problems faced by adult citizens and consumers or professionals in the field." -- Grant Wiggins.

"Performance assessments call upon the examinee to demonstrate specific skills and competencies, that is, to apply the skills and knowledge they have mastered." -- Richard J. Stiggins.

What we should do **this week**:

1. Fill out the form for Objective 1:1 and return it to me in hard copy form or electronic form:

Name		
Courses Taught Recently (during the last year or so)	Do you presently have an SLO in this course? (yes or no)	Can you commit to having an SLO in the course by June 2009? (yes or no)

Which of the five Institutional Student Learning Outcomes do wish reflect in the SLO's in your courses? _____

[The above question may be answered in of the following ways:

- a. I do not know yet; I have not decided
- b. None of them; I want my very own SLO which does not fit into any of those umbrella SLO's.
- c. I want _____. (an individual ISLO)
- d. I want _____, _____ and _____
_____ (a group of ISLO's)

2. We need to come up with some strategies to improve course completion and degree/certificate attainment. Out current performance in this area

	% course completion	% degree attainment
Science/Math/Engineering	51.5	59.9
IVC	67.8	66.1

Some basic areas which may be appropriate for some of these strategies:

- a. Calendar adjustments: change in last day to drop with "W"
- b. Calendar adjustments: return to 18 week semester
- c. Class size adjustments: reconsider lower class size
- d. Purchase new equipment for science classes
- e. Purchase of new software
- f. Team teaching with cross-curricular components; e.g. Psychology and Physiology; Alcohol Drug Studies and Physiology
- g. All courses may need an online portion. Maybe two office hours are online and encourage question and answer "free-for-all."
- h. Re-examination of our requirements for the degree (AS) in our various areas.

These are offered simply as examples and I am confident that you can come up with even more innovative ones.

VP Berry has issued a form for submission of strategies. I feel the form is a little daunting. I would not know how to fill out half of it. What we need to turn in during this week is

Statement of the Strategy
How is this strategy going to improve course retention or degree attainment
Fiscal Impact (If you have any information on costs of materials, etc. If you have no information on fiscal impact, leave it blank.)

I do hope that you take the time to offer helpful ideas in this matter. As VP Berry has told me, "If we just sit back and hope someone else will take these matters seriously, we just may find our accreditation taken away and then on the first of each month there will be no check in our accounts."

Dennis Carnes
Professor of Life Science
Imperial Valley College

A. Chien

Form 1 – Course SLO

Name	Andrew Chien	
Courses Taught Recently (during the last year or so)	Do you presently have an SLO in this course? (yes or no)	Can you commit to having an SLO in the course by June 2009? (yes or no)
Biol 120		
General Zoology I	No	Yes

Which of the five Institutional Student Learning Outcomes do wish reflect in the SLO's in your courses? _____ Communication Skills _____

[The above question may be answered in of the following ways:

- a. I do not know yet; I have not decided
- b. None of them; I want my very own SLO which does not fit into any of those umbrella SLO's.
- c. I want _____ . (an individual ISLO)
- d. I want _____ , _____ and _____
_____ (a group of ISLO's)

Form 1 – Course SLO

Name	Daniel Gilison	
Courses Taught Recently (during the last year or so)	Do you presently have an SLO in this course? (yes or no)	Can you commit to having an SLO in the course by June 2009? (yes or no)
BIOL100	Yes	Yes
BIOL150	No	Yes
BIOL180	No	Yes
BIOL202	No	Yes

Which of the five Institutional Student Learning Outcomes do wish reflect in the SLO's
in your courses? _____ BIOL100 – Critical Thinking _____
 _____ BIOL150 – Critical Thinking/Global Awareness _____
 _____ BIOL180 – Critical Thinking/Personal Responsibility _____
 _____ BIOL202 – Information Literacy _____

[The above question may be answered in of the following ways:

- a. I do not know yet; I have not decided
- b. None of them; I want my very own SLO which does not fit into any of those
umbrella SLO's.
- c. I want _____ . (an individual ISLO)
- d. I want _____ , _____ and _____
 _____ (a group of ISLO's)

Form 1 – Course SLO

Name: Kevin Marty		
Courses Taught Recently (during the last year or so)	Do you presently have an SLO in this course? (yes or no)	Can you commit to having an SLO in the course by June 2009? (yes or no)
General Geology	No (I will soon)	yes
Earth and Space Science	No (I will soon)	yes
Geology of National Parks	No	Not sure if this course applies?; it's non- transferrable.
Natural Disasters (SDSU)	No (n/a)	n/a
Photojournalism (who cares!)	No (n/a)	n/a

Which of the five Institutional Student Learning Outcomes do wish reflect in the SLO's in your courses? **Global Awareness** _____

[The above question may be answered in of the following ways:

- a. I do not know yet; I have not decided
- b. None of them; I want my very own SLO which does not fit into any of those umbrella SLO's.
- c. I want _____. (an individual ISLO)
- d. I want _____, _____ and _____
_____ (a group of ISLO's)

Form 1 – Course SLO

Name	Dennis Carnes	
Courses Taught Recently (during the last year or so)	Do you presently have an SLO in this course? (yes or no)	Can you commit to having an SLO in the course by June 2009? (yes or no)
Bio 220	no	yes
Bio 200	no	yes
Bio 202	no	yes
Bio 90	no	yes

Which of the five Institutional Student Learning Outcomes do wish reflect in the SLO's in your courses? _____

Bio220 Critical Thinking

Bio 200 Communication Skills

Bio 202 Communication Skills

Bio 90 Information Literacy

[The above question may be answered in of the following ways:

- a. I do not know yet; I have not decided
- b. None of them; I want my very own SLO which does not fit into any of those umbrella SLO's.
- c. I want _____ (an individual ISLO)
- d. I want _____, _____ and _____
_____ (a group of ISLO's)

Russell Lavery
SLO

Name		
Courses Taught Recently (during the last year or so)	Do you presently have an SLO in this course? (yes or no)	Can you commit to having an SLO in the course by June 2009? (yes or no)
ASTR 100	yes	
PHSC 110	no	yes

Which of the five Institutional Student Learning Outcomes do wish reflect in the SLO's
in your courses?

Communication Skills
Critical Thinking Skills

Astronomy 100 – APOD Exercise -- Spring 2008 – MonWed

Due at the Start of Class: Wednesday, February 27th

Name _____

1. Connect to the internet.
2. Go to "www.google.com"
3. Enter search for "APOD".
4. Click on "Astronomy Picture of the Day".
5. Look at and **read** about the day's astronomy picture.
6. Scroll down to the bottom of the page and click on "Archive".
(Archive is on the left-hand side)
7. Click on and read "2008 February 10: Abell 2218: A Galaxy Cluster Lens"
8. Read through the list of archived pictures and look at some of them.
9. Select **THREE** pictures you find interesting **to you**. These pictures should be at least **1 week** apart and should **not include** either of the two pictures you have already looked at getting to this point.

Note: "The colors" can only be used for 1 picture! Birthdays (yours, boyfriend, girlfriend, mother, dog) **DO NOT** make a picture interesting!

10. For **EACH** picture, you should **write a paragraph that includes**: the **date** the picture was "Astronomy Picture of the Day," the **title** of the picture, your own description of the picture (at least 3 sentences), and **why** you find this picture interesting (at least 3 sentences).

Each should be in a **PARAGRAPH. DO NOT JUST MAKE A LIST.** If you list, your grade will be lower. **DO NOT** title your paragraphs. All the information should be **IN** the paragraph. These paragraphs should be typed, not handwritten! There are computer labs on the campus where you can do this assignment.

11. **WARNING:** DO NOT COPY! If I find copying, all involved in the copying will be given a grade of ZERO for this assignment. There are plenty of really amazing and beautiful pictures. Find the ones that you think are the most interesting!

Astronomy Picture of the Day -- Student Learning Outcome Rubric

Instructions	Unsatisfactory	Satisfactory	Above Average	Pts.
Description of each of three pictures in student's own words. Each description should be at least three sentences in length.	<p>Descriptions of pictures are based primarily on the picture captions from the website. Not written in student's own words.</p> <p style="text-align: center;">0 points</p>	<p>Descriptions of pictures contain a mix of student's own description along with information given in the caption.</p> <p style="text-align: center;">1 -2 points</p>	<p>For each picture, at least three sentences using their own words which give a reasonable description of what is in the picture, not using details from caption.</p> <p style="text-align: center;">3 points</p>	
At least 3 sentences explaining why the student selected each of the pictures. Why did they find the picture interesting?	<p>Image selection not based on actual image properties (such as date).. Minimum sentences not written. Colors used more than once for reason.</p> <p style="text-align: center;">0 points</p>	<p>Minimum sentences done, but simple short sentences. Reason for image selection based on image properties.</p> <p style="text-align: center;">1 – 2 points</p>	<p>More than minimum written. Reasons for images chosen well explained in complete sentences.</p> <p style="text-align: center;">3 points</p>	
Picture information should be included in the paragraph	<p>Paragraphs titled with information not in the paragraphs.</p> <p style="text-align: center;">0 points</p>	<p>Partial information of the selected pictures given in the paragraph</p> <p style="text-align: center;">1 Point</p>	<p>Picture information given in each paragraph with proper capitalization of title and date</p> <p style="text-align: center;">2 points</p>	
Three paragraphs to be written, one for each image selected from the website.	<p>Less than the expected three paragraphs were completed.</p> <p style="text-align: center;">0 points</p>		<p>The required three paragraphs, one for each picture, were written.</p> <p style="text-align: center;">1 point</p>	
Paragraphs are to be typed.	<p>Handwritten</p> <p style="text-align: center;">0 points</p>		<p>Typed</p> <p style="text-align: center;">1 point</p>	

Fisher

CHEMISTRY SLO
March 2008

1. Communication Skills
2. Critical Thinking Skills
3. Personal Responsibility
4. Information Literacy
5. Global Awareness

Form 1 – Course SLO

Name		
Courses Taught Recently (during the last year or so)	Do you presently have an SLO in this course? (yes or no)	Can you commit to having an SLO in the course by June 2009? (yes or no)
Chem 204	No	Yes
Chem 202	No	Yes
Chem 200	No	Yes
Chem 100	No	Yes

Which of the five Institutional Student Learning Outcomes do wish reflect in the SLO's in your courses?

Chem 204: Communication Skills
Chem 202: Critical Thinking Skills
Chem 200: Information Literacy
Chem 100: Communication Skills

Sam David
SLO

Form 1 – Course SLO

Name		
Courses Taught Recently (during the last year or so)	Do you presently have an SLO in this course? (yes or no)	Can you commit to having an SLO in the course by June 2009? (yes or no)
CHEM 160	No	Yes

Which of the five Institutional Student Learning Outcome do you wish to reflect in the SLO's in your courses?

CHEM 160: Informational Skills

Tom Morrell

Form 1 – Course SLO

Name		
Courses Taught Recently (during the last year or so)	Do you presently have an SLO in this course? (yes or no)	Can you commit to having an SLO in the course by June 2009? (yes or no)
Biol 209	no	yes
Biol 202	no	yes
Biol 182	no	yes
Biol 134	no	yes

Which of the five Institutional Student Learning Outcomes do wish reflect in the SLO's in your courses? Critical thinking on all of them except BIOL 134 which will be Internationalization

[The above question may be answered in of the following ways:

- a. I do not know yet; I have not decided
- b. None of them; I want my very own SLO which does not fit into any of those umbrella SLO's.
- c. I want _____ (an individual ISLO)
- d. I want _____, _____ and _____
_____ (a group of ISLO's)

Higginson SLO

Form 1 – Course SLO

Name		
Courses Taught Recently (during the last year or so)	Do you presently have an SLO in this course? (yes or no)	Can you commit to having an SLO in the course by June 2009? (yes or no)
Environmental Science	yes	
General Botany	yes	

Which of the five Institutional Student Learning Outcomes do wish reflect in the SLO's
Global awareness, personal responsibility, and communication
skills _____

[The above question may be answered in of the following ways:

- a. I do not know yet; I have not decided
- b. None of them; I want my very own SLO which does not fit into any of those umbrella SLO's.
- c. I want _____ . (an individual ISLO)
- d. I want _____, _____ and _____
_____ (a group of ISLO's)

Form 1 – Course SLO

Name	Lianna Zhao	
Courses Taught Recently (during the last year or so)	Do you presently have an SLO in this course? (yes or no)	Can you commit to having an SLO in the course by June 2009? (yes or no)
Human Physiology	No	Yes

Which of the five Institutional Student Learning Outcomes do wish reflect in the SLO's in your courses? Information Literacy

[The above question may be answered in of the following ways:

- a. I do not know yet; I have not decided
- b. None of them; I want my very own SLO which does not fit into any of those umbrella SLO's.
- c. I want _____ . (an individual ISLO)
- d. I want _____ , _____ and _____
_____ (a group of ISLO's)

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics and Engineering (Math related majors)

Strategy Title: Expand the Math Lab

Lead Person's Name: Alex Voldman

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Conflict between computer driven classes and accessibility to other students.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a The students do not have access to computers. There is a conflict between computer assisted classes and the open lab hours.

1. Will other departments within your component be involved Yes, () No.

2. Will other departments outside your component be involved Yes () No

The Math Lab computers are available to all IVC students to use.

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$500,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics and Engineering (Math related majors)

Strategy Title: Investigate lower cost text books

Lead Person's Name: Joe Archuleta

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Many students do not purchase the text because it is too expensive. Their chances of success are greatly diminished.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a and 2.1 Finding a lower cost new textbook. The range of price being \$20 - \$70.

1. Will other departments within your component be involved () Yes, (X) No.
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

(X) No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount \$ _____ Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy : Science, Mathematics and Engineering (Math related majors)

Strategy Title: Attend Conferences

Lead Person's Name: Joe Archuleta

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

To learn new methodologies to better help students to succeed in courses. 50% of full time personnel will attend a conference.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.1_ Attend conferences that are available to specific teaching schedules. We hope to improve student retention percentages.

1. Will other departments within your component be involved (X) Yes, () No.
2. Will other departments outside your component be involved (X) Yes () No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$15,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

OBJECTIVE TWO: (Student Retention): Develop and implement strategies to improve student retention

Objective 2:1 Respond to students' diverse learning needs and demands

- a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.
- b). Increase the completion rate percentage of students enrolled in transfer level general education courses.
- c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate

Objective 2:2 (Staff Development) Develop and implement staff development activities for faculty and staff to improve student retention and success.

- a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success
- b). Convene staff development activities, workshops, on student success and retention strategies.

EXAMPLE: Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes AGRICULTURE SCIENCE	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	0	4 (100%)	6/2009
	b). measuring Student Learning Outcomes at the course level.	0	4 (100%)	6/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	4	Course Fits within Associate degree Committee to Review by 6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	4	Course Fits with Associate degree Committee to review by 6/2009

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment AGRICULTURE SCIENCE	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	?%	?%	June 2009
	b). Increase successful course completion in transfer programs	?%	?%	June 2009
	c). Increase successful course completions in Career-Technical Education	?%	?%	June 2009

OBJ 2.1	Develop and implement strategies to improve student retention AGRICULTURE SCIENCE	Baseline 07-08	Target 08-09	Evaluation timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	n/a
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	n/a
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	2	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	2	3/2009

EXAMPLE

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Math & Engineering

Strategy Title: Increase the availability and delivery of Agriculture content course and laboratory learning experience to meet the needs of the Agriculture production based economy of the Imperial Valley

Lead Person's Name: Dr Pat Pauley

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

As the base economy of the Imperial Valley in general and Imperial County in particular is one of producing food, feed and fiber it is critical to afford training in this subject area to those that work and will work in the agriculture industry. Local industry managers and producers have demonstrated that a shortage of skilled personnel is extant. By building the Agriculture Program at Imperial Valley College local people will have the opportunity to develop skills that will be marketable either directly upon graduation from Imperial Valley College or will prepare them for further training at the university level.

To continue with the development and expansion of the Agriculture Program it will be necessary to procure a tractor suitable for heavy field cultivation and a truck suitable for towing implements and transporting students to field locations for laboratory activities as well as interactive demonstrations.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

“Used” International Harvester 1586 or larger tractor – to be used for heavy field cultivation. Implements are available to borrow from local producers but implementation will require that the program have a suitable machine.

Ford F-350 or larger “crew cab” flat-bed four wheel drive truck – this will be used to transport implements, equipment, and students during and for the educational process.

1. Will other departments within your component be involved () Yes, () No.

2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$80,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Development of 2008 – 2009 Planning Objectives for Goals.

Obj. 1.1	Student Learning Outcomes COMPUTER SCIENCE	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Identify Student Learning Outcomes in courses	0	2 (50%)	6/2009
	b). measuring Student Learning Outcomes at the course level.	0	2 (50%)	6/2009
	c). Review majors and/or certificates for inclusion of Student Learning Outcomes	0	2	2+2 Transfer 6/2009
	d). Identify and validate course evaluation methods for all majors and/or certificates	0	2 (50%)	2+2 Transfer

OBJ 1.2	Successful Course Completion and Degree/Certificate Attainment COMPUTER SCIENCE	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Increase successful overall course completion	77%	78%	June 2009
	b). Increase successful course completion in transfer programs	95%	96%	June 2009
N/A	c). Increase successful course completions in Career-Technical Education	N/A	N/A	N/A

OBJ 2.1	Develop and implement strategies to improve student retention COMPUTER SCIENCE	Baseline 07-08	Target 08-09	Evaluation timeline
N/A	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.	n/a	n/a	n/a
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.	n/a	n/a	n/a
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate	n/a	n/a	n/a

OBJ 2.2	Staff Development: Develop and implement staff development activities for faculty and staff to improve student retention and success.	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Work with the Academic Senate, Division Chairs, Deans and Faculty to determine staff development needs related to student retention and success	0	1	3/2009
	b). Convene staff development activities, workshops, on student success and retention strategies.	0	1	3/2009

BUSINESS SERVICES:

OBJ 3.1	Efficient Business Services	Baseline 07-08	Target 08-09	Evaluation Timeline
	Complete implementation of Banner Finance Modules a). Implementation of Fixed Assets Program b). Implementation of mock payroll and position control c). Implementation of Report Writing modules			
	Improve Financial Monitoring a). Institute quarterly reports to Vice Presidents and Deans			
	Improve Institutional Planning Restructure the planning and budget committee a). Refine mission to improve planning activities b). Integrate goals into Planning and Budget process.			

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: Student Recruitment Activity

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Need to continue recruitment activities to recruit new students to CS Program.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.1c Equipment and expertise to continue robotics competitions. Release time for H.S. visits.

1. Will other departments within your component be involved () Yes, (X) No.
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$5,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: Unix/Linux Capable

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

A closed platform (MS Windows) is inadequate for teaching CS.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.1b 2 Linux software licenses

1. Will other departments within your component be involved () Yes, (X) No.
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$4,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: Upgrade Equipment

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Anticipate that enrollment will continue to increase up to class size limits. Current computers are becoming obsolete.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2c 25 new 64 bit PC's.

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$50,000 Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, No No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: Dedicated CS Lab/Classroom

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a Need classroom/lab for 24 computers, secure storage for robotics and electronics, white boards, projection equipment, tables and chairs for 24 students, wireless networking, independent internet access, instructor server.

1. Will other departments within your component be involved () Yes, (X) No.
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$350,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No.
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: Conferences and Workshops

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

CS Instructor needs to stay current with rapidly changing technology.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.2b

1. Will other departments within your component be involved () Yes, (X) No.
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$3,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: CS Tutor

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Need to support student lab activities.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj 1.2a Part time tutor – 20 hours per week

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No
any student taking CS classes

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$8,000 Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: Robots and Electornics

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Programmable robots are used to supplement Java-based courses. PIC microprocessor boards are used to teach assembly language course.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2b 25 Robots and 25 PIC programming kits.

1. Will other departments within your component be involved () Yes, () No.
2. Will other departments outside your component be involved () Yes () No

Engineering

Fiscal Impact:

() No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount \$ \$15,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (Remedial Math)

Strategy Title: Hire more tutors for Math Lab.

Lead Person's Name: Division Chair/Coordinator

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

To provide more access to students for remedial help.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a

1. Will other departments within your component be involved Yes, () No.

2. Will other departments outside your component be involved Yes () No

Almost all IVC students require lower level math courses, Math 90 is pre-requisite for the science classes

Fiscal Impact:

() No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$10,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (Remedial Math)

Strategy Title: Staff Development money budgeted for Adjunct faculty.

Lead Person's Name: Division Chair/Coordinator

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

To provide staff training for Adjunct to improve pedagogy.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2. b

1. Will other departments within your component be involved Yes, () No.
2. Will other departments outside your component be involved Yes () No

Extended campus

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$9,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy *Science, Mathematics, and Engineering (Remedial Math)*

Strategy Title: *Study Skill Workshops for Students*

Lead Person's Name: *Math 60 Instructor*

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

To increase students success rate and retention rate.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a

1. Will other departments within your component be involved Yes, () No.
2. Will other departments outside your component be involved Yes () No

Extended capus

Fiscal Impact:

No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount \$ _____ Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (Remedial Math)

Strategy Title: Increase course number of units

Lead Person's Name: Division Chair/Coordinator

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

To increase contact time with student. (70/80/90)

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a

1. Will other departments within your component be involved Yes, () No.
2. Will other departments outside your component be involved Yes () No

Counseling and financial aid

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$170,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (Remedial Math)

Strategy Title: 199 day full time faculty for Math Lab

Lead Person's Name: Division Chair/Coordinator

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Help with tutor training and workshops for students.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a

1. Will other departments within your component be involved Yes, () No.

2. Will other departments outside your component be involved Yes () No

All divisions on campus due to possibility of specific workshop tailored to their course.

Fiscal Impact:

() No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount \$ \$100,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (General Math)

Strategy Title: Improving student success and retention by introducing sources from industry/media literature into course content.

Lead Person's Name: Allyn Leon

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The use of supplemental readings will improve student performance by demonstrating the importance of mathematical thinking and skills in their prospective fields.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a and 1.2b

1. Will other departments within your component be involved Yes, () No.
2. Will other departments outside your component be involved Yes () No

Science, nursing, applied sciences, Computer science

Fiscal Impact:

() No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$1,000 Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (General Math)

Strategy Title: Staff development in utilization of statistical software.

Lead Person's Name: Allyn Leon

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Full and part-time faculty, as well as tutors, will need to know how to use this software in Math 119, given the addition of tech. component.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.2b

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No

BUSINESS

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$7,350 Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering(Liberal Studies)

Strategy Title: Release time for liaison with local Ed. Institutions

Lead Person's Name: Barbara Nilson

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Visit area educational institutions to assess needs of future IVC students to achieve the goal of teaching. Identify institutions that will partner with IVC to enrich students experience.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.1b Students in Liberal Studies need contact with children and persons already in the work related fields. Education institutions will allow IVC students to participate in specified activities at their sites. This will benefit IVC students understanding of how their education will be applied.

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ **12,000** yr. Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering(Liberal Studies)

Strategy Title: Interview Elementary Children on Early Number System and Fractions

Lead Person's Name: Barbara Nilson

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Communication of Mathematical ideas are difficult and need to be practiced. Interviewing a child and analyzing results of the interview using proper English writing skills will show a level of proficiency that can be evaluated .

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.1a Students will write an analytic assessment of an elementary child's Mathematical thinking. The student will show proficiency level of English skills, grammar, spelling and critical thinking.

1. Will other departments within your component be involved () Yes, (X) No.
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

(X) No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount \$ ____ Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy *Science, Mathematics, and Engineering(Liberal Studies)*

Strategy Title: *Pattern Block Fractions*

Lead Person's Name: *Barbara Nilson*

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The use of Pattern Block activities will allow students to understand operations in rational numbers through conceptual application.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2b Students will complete the course successfully with a deeper understanding of the connection between concept and procedure. Using pattern blocks the students will solve all types of fraction problems in the four basic operations of the number system.

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ **200** Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering(Liberal Studies)

Strategy Title: Introduce types and need for measurement in real life situation

Lead Person's Name: Barbara Nilson

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Students have little understanding of a need to specify units in measurement. They have little understanding of appropriate units of measure or pseudo-precision.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.1b By taking students outside of the classroom to devise methods of measurement of real life objects, students will be stimulated by diverse learning and will better recognize the applications of measurement.

1. Will other departments within your component be involved () Yes, (X) No.
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

(X) No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount \$ ____ Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: Student Recruitment Activity

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Need to continue recruitment activities to recruit new students to CS Program.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.1c Equipment and expertise to continue robotics competitions. Release time for H.S. visits.

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$5,000 Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: Unix/Linux Capable

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

A closed platform (MS Windows) is inadequate for teaching CS.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.1b 2 Linux software licenses

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$4,000 Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: Upgrade Equipment

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Anticipate that enrollment will continue to increase up to class size limits. Current computers are becoming obsolete.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2c 25 new 64 bit PC's.

1. Will other departments within your component be involved () Yes, (X) No.
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$50,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: Dedicated CS Lab/Classroom

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a Need classroom/lab for 24 computers, secure storage for robotics and electronics, white boards, projection equipment, tables and chairs for 24 students, wireless networking, independent internet access, instructor server.

1. Will other departments within your component be involved () Yes, (X) No.
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$350,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: Conferences and Workshops

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

CS Instructor needs to stay current with rapidly changing technology.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.2b

1. Will other departments within your component be involved () Yes, (X) No.
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$3,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: CS Tutor

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Need to support student lab activities.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj 1.2a Part time tutor – 20 hours per week

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No
any student taking CS classes

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$8,000 Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy: Science, Mathematics, and Engineering (Computer Science)

Strategy Title: Robots and Electornics

Lead Person's Name: Rick Castrapel

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Programmable robots are used to supplement Java-based courses. PIC microprocessor boards are used to teach assembly language course.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2b 25 Robots and 25 PIC programming kits.

1. Will other departments within your component be involved () Yes, () No.
2. Will other departments outside your component be involved () Yes () No

Engineering

Fiscal Impact:

() No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount \$ \$15,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (General Math)

Strategy Title: Improving student success and retention by introducing sources from industry/media literature into course content.

Lead Person's Name: Allyn Leon

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The use of supplemental readings will improve student performance by demonstrating the importance of mathematical thinking and skills in their prospective fields.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a and 1.2b

1. Will other departments within your component be involved Yes, () No.

2. Will other departments outside your component be involved Yes () No

Science, nursing, applied sciences, Computer science

Fiscal Impact:

() No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$1,000 Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (General Math)

Strategy Title: Staff development in utilization of statistical software.

Lead Person's Name: Allyn Leon

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Full and part-time faculty, as well as tutors, will need to know how to use this software in Math 119, given the addition of tech. component.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.2b

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No
BUSINESS

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$7,350 Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. No, the strategy has not begun. Please explain:
6. Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering(Liberal Studies)

Strategy Title: Release time for liaison with local Ed. Institutions

Lead Person's Name: Barbara Nilson

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Visit area educational institutions to assess needs of future IVC students to achieve the goal of teaching. Identify institutions that will partner with IVC to enrich students experience.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.1b Students in Liberal Studies need contact with children and persons already in the work related fields. Education institutions will allow IVC students to participate in specified activities at their sites. This will benefit IVC students understanding of how their education will be applied.

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ **12,000** yr. Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering(Liberal Studies)

Strategy Title: Interview Elementary Children on Early Number System and Fractions

Lead Person's Name: Barbara Nilson

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Communication of Mathematical ideas are difficult and need to be practiced. Interviewing a child and analyzing results of the interview using proper English writing skills will show a level of proficiency that can be evaluated.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.1a Students will write an analytic assessment of an elementary child's Mathematical thinking. The student will show proficiency level of English skills, grammar, spelling and critical thinking.

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ ____ Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering(Liberal Studies)

Strategy Title: Pattern Block Fractions

Lead Person's Name: Barbara Nilson

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

The use of Pattern Block activities will allow students to understand operations in rational numbers through conceptual application.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2b Students will complete the course successfully with a deeper understanding of the connection between concept and procedure. Using pattern blocks the students will solve all types of fraction problems in the four basic operations of the number system.

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ 200_ Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering(Liberal Studies)

Strategy Title: Introduce types and need for measurement in real life situation

Lead Person's Name: Barbara Nilson

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Students have little understanding of a need to specify units in measurement. They have little understanding of appropriate units of measure or pseudo-precision.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.1b By taking students outside of the classroom to devise methods of measurement of real life objects, students will be stimulated by diverse learning and will better recognize the applications of measurement.

1. Will other departments within your component be involved Yes, No.
2. Will other departments outside your component be involved Yes No

Fiscal Impact:

No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ _____ Amount Funded \$ _____

Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? Yes, No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, No
3. Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics and Engineering (Math related majors)

Strategy Title: Expand the Math Lab

Lead Person's Name: Alex Voldman

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Conflict between computer driven classes and accessibility to other students.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a The students do not have access to computers. There is a conflict between computer assisted classes and the open lab hours.

1. Will other departments within your component be involved Yes, () No.
2. Will other departments outside your component be involved Yes () No

The Math Lab computers are available to all IVC students to use.

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$500,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics and Engineering (Math related majors)

Strategy Title: Investigate lower cost text books

Lead Person's Name: Joe Archuleta

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Many students do not purchase the text because it is too expensive. Their chances of success are greatly diminished.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a and 2.1 Finding a lower cost new textbook. The range of price being \$20 - \$70.

1. Will other departments within your component be involved () Yes, (X) No.
2. Will other departments outside your component be involved () Yes (X) No

Fiscal Impact:

(X) No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount \$ _____ Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy :Science, Mathematics and Engineering (Math related majors)

Strategy Title: Attend Conferences

Lead Person's Name: Joe Archuleta

Component

(I = Instruction, S= Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

To learn new methodologies to better help students to succeed in courses. 50% of full time personnel will attend a conference.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2.1_ Attend conferences that are available to specific teaching schedules. We hope to improve student retention percentages.

1. Will other departments within your component be involved Yes, () No.
2. Will other departments outside your component be involved Yes () No

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$15,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (Remedial Math)

Strategy Title: Hire more tutors for Math Lab.

Lead Person's Name: Division Chair/Coordinator

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

To provide more access to students for remedial help.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a

1. Will other departments within your component be involved Yes, () No.

2. Will other departments outside your component be involved Yes () No

Almost all IVC students require lower level math courses, Math 90 is pre-requisite for the science classes

Fiscal Impact:

() No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$10,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes,

() No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (Remedial Math)

Strategy Title: Staff Development money budgeted for Adjunct faculty.

Lead Person's Name: Division Chair/Coordinator

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

To provide staff training for Adjunct to improve pedagogy.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 2. b

1. Will other departments within your component be involved Yes, () No.

2. Will other departments outside your component be involved Yes () No

Extended campus

Fiscal Impact:

() No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$9,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (Remedial Math)

Strategy Title: Study Skill Workshops for Students

Lead Person's Name: Math 60 Instructor

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

To increase students success rate and retention rate.

Strategy's Description (Specify how and what will be accomplish).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a

1. Will other departments within your component be involved Yes, () No.
2. Will other departments outside your component be involved Yes () No

Extended capus

Fiscal Impact:

No, budget and staffing resources already built in.

() Yes, funding required executing strategy: Amount \$ _____ Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (Remedial Math)

Strategy Title: Increase course number of units

Lead Person's Name: Division Chair/Coordinator

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

To increase contact time with student. (70/80/90)

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a

1. Will other departments within your component be involved Yes, () No.
2. Will other departments outside your component be involved Yes () No

Counseling and financial aid

Fiscal Impact:

() No, budget and staffing resources already built in.

Yes, funding required executing strategy: Amount \$ \$170,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes, () No
If "Yes" please specify: _____
2. Did this strategy involve other departments outside your division/program (Yes, () No
3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:
4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):
5. () No, the strategy has not begun. Please explain:
6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

Planning Strategy to Meet Goal and Objective:

Division Proposing Strategy Science, Mathematics, and Engineering (Remedial Math)

Strategy Title: 199 day full time faculty for Math Lab

Lead Person's Name: Division Chair/Coordinator

Component

(I = Instruction, S = Student Services, B = Business Services, P = President's Office)

Strategy's Rationale (Specify why this strategy is needed in detail).

Help with tutor training and workshops for students.

Strategy's Description (Specify how and what will be accomplished).

Please identify for which objective this strategy is intended for using its location (For example, obj. 1.1a)

Obj. 1.2a

1. Will other departments within your component be involved Yes, () No.

2. Will other departments outside your component be involved Yes () No

All divisions on campus due to possibility of specific workshop tailored to their course.

Fiscal Impact:

() No, budget and staffing resources already built in.

(X) Yes, funding required executing strategy: Amount \$ \$100,000 Amount Funded \$ _____

() Yes, external funding source is needed. Amount needed \$ _____

If external funding sources are available, please specify: _____

Evaluation:

1. Did this strategy involve other departments within your division/program? () Yes,

() No

If "Yes" please specify: _____

2. Did this strategy involve other departments outside your division/program (Yes, () No

3. () Yes, the strategy has been completed. Describe Accomplishments of Above Strategy:

4. () Yes, the strategy is in progress. Describe progress made so far (refer to your original description of strategy above):

5. () No, the strategy has not begun. Please explain:

6. () Yes, additional funds not yet built in budget) funding is needed for 09-10 for this strategy.

STUDENT SERVICES

PROGRAM REVIEW

PART 1

2008-2009

**Interior Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Transfer Center and Articulation Services **Date:** 07/24/08

Contact Person: Carol E. Lee

PART 1 – Annual Program Review for 2008-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1210	Counselor/Library Studies	73,257.55	75,454.00		
1211	Directors Salaries	85,313.24	87,872.00		
1220	Counselor Overload	7,680.00	10,650.00		
2120	Secretary/Clerical Salaries	30,792.84	33,960.00		
3111	STRS Certificated Non Instructional	13,715.69	14,353.00		
3220	PERS Classified Non Instructional	2,863.14	3,160.00		
3311	FICA Certificated Non Instructional	-	-		
3320	FICA Classified	1,947.29	2106.00		
3331	MEDICARE-Certificated Non Instructional	2,410.63	2522.00		
3340	Medicare-Classified	455.41	492.00		
3411	H&W – Certificated Non Instructional	-	22,900.00		
3420	Health Insurance – Classified	10,100.00	11,700.00		
3511	SUI – Certificated Non Instruction	831.26	522.00		
3520	SUI – Classified	157.04	102.00		
3611	Workers' Comp – Certificated Non Instruction	1,786.20	1,096.00		
3620	Workers' Comp – Classified	337.45	214.00		
4455	Copying/Printing	636.66	1,500.00	700.00	Copy/Print augmentation paid by CCCC CO Articulation funds - District needs to absorb difference. Printing existing documents (flyers, brochures, etc.) and outlines for 4-year requests.

4460	Office Supplies	1,097.60	2,500.00	1,500.00	Articulation office supplies - funding originally covered by Articulation Funding Source from office supplies - paper, ink cartridges, general supplies.
5213	Student Travel	-	2,350.00	850.00	Field trips are part of the services the TC needs to provide for students. Line item not added to 07-08 budget. Only one field trip to CSUSB this year - covered under staff conf. funding.
5220	Travel – Staff Conferences	2,937.00	3,350.00	1,000.00	Majority of necessary travel funding provided by assigned CCCCCO Articulation Funding. Necessary requirement of duties of TC and Articulation.
5310	Membership and Dues	125.00	400.00		
5540	Telephone and Data Lines	31.22	100.00	50.00	Memberships originally paid out of Articulation Funding source of office supplies. Fees increasing.
5621	Copier Maintenance Agreements	790.00	790.00		
5860	Postage	3,873.49	3,500.00	1,000.00	Campus mailing of catalogs to all CA and other requesting out-of-state institutions. Campus Costs - majority of expenses.
TOTAL BUDGET		241,138.71	281,593.00	5,100.00	NOTE: IVC has never covered costs for articulation assignment. Costs - were assumed under many areas or from within the TC expenses

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	No	No	No

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Brochures and Handout Development	Campus Population	2008-09	\$5,100.00
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

N/A

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
Student Travel	Field trips are part of the services the TC needs to provide for students. Line item not added to 07-08 budget. Only one field trip to CSUSB this year - covered under staff conf. funding.	\$2,350.00
Staff Travel	Majority of necessary travel funding provided by assigned CCCCO Articulation Funding. Necessary requirement of duties of TC and Articulation.	\$3,350.00
		\$

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08.
Supervisors/deans have until July 25, 2008 to submit completed program review electronically to
their vice-president.

Program/Division/Department: Student Support Services – Federal Trio **Date:** 7/24/08

Contact Person: Dolores Diaz

PAK - Annual Program Review for 2008-2009 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Service, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1210	Counselor/Library Studies	86,574.00	89,171.00	2,597.00	
1211	Directors Salaries	100,362.00	103,362.00	3,000.00	
1220	Counselor Overload Salaries	9,850.00	9,850.00	0.00	
1411	Part-Time Instr Specialist	40,000.00	38,000.00	-2,000.00	
2120	Secretarial/Clerical Salaries	26,459.00	31,872.00	5,413.00	
2301	Student Salaries	16,000.00	8,000.00	-8,000.00	
3111	STRS Certificated Non Instruction	19,534.00	19,832.00	298.00	
3220	PERS Classified Non Instruction	2,463.00	2,966.00	503.00	
3320	FICA - Classified	2,384.00	2,472.00	88.00	
3331	MEDICARE Certified Non Instru	3,433.00	3,486.00	53.00	
3340	Medicare - Classified	558.00	578.00	20.00	
3411	H & W - Certified Non Instructio	21,218.00	22,128.00	910.00	
3420	Health Insurance - Classified	10,802.00	10,802.00	0.00	
3511	SUI - Certificated Non Instructio	118.00	121.00	3.00	
3520	SUI - Classified	19.00	20.00	1.00	
3611	Workers' Comp - Certificated No	2,544.00	2,582.00	38.00	
3620	Workers' Comp - Classified	284.00	556.00	272.00	
4320	Instructional Supplies and Mater	1,500.00	1,000.00	-500.00	
4401	Non-Instructional Supply/Materia	1,500.00	0.00	-1,500.00	
4455	Copying/Printing	1,635.00	1,000.00	-635.00	
4460	Office Supplies	1,000.00	1,000.00	0.00	
5211	Travel - Student Expenses, Stipe	1,803.00	1,428.00	-375.00	
5212	Travel - Cultural & Educational	6,449.00	7,649.00	1,200.00	
5213	Travel - Student Room & Board	5,640.00	5,640.00	0.00	
5220	Travel - Staff Conference	3,100.00	3,100.00	0.00	
5540	Telephone and Data Lines	500.00	1,000.00	500.00	
5541	Cell Phones and Pagers	1,000.00	1,000.00	0.00	
5625	Indirect Cost Expense	32,140.00	32,140.00	0.00	
5860	Postage	2,000.00	1,000.00	-1,000.00	
7522	Student Incentives	886.00	0.00	-886.00	
	TOTALS:	\$401,755.00	\$401,755.00		

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	NO	NO	NO

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
N/A			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
N/A		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

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**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/ Division/Department: Vice President for Student Services **Date:** 07/24/08

Contact Person: Victor Jaime

PAK ' - Annual Program Review for 2008-09

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	2007-08 Budget	Request for 2008-09	Difference	Justification of expense
1214	Vice President Salaries	147,925.20	150,850.00	2,924.80	
1490	Non-Instruction Consultant Salaries		-	-	
2120	Secretarial/Clerical Salaries	59,252.99	48,576.00	(10,676.99)	
2301	Student Salaries	6,605.57	8,165.00	1,559.43	
3111	STRSCertificated Non Instructional	12,209.16	12,445.00	235.84	
3220	PERS Classified NON instructional	5,069.94	4,520.00	(549.94)	
3311	FICA-Certificated Non Instructional	1.89	-	(1.89)	
3320	FICA-Classified	3,496.17	3,012.00	(484.17)	
3331	MEDICARE Certificated Non Instructional	.44	-	(0.44)	
3340	Medicare-Classified	859.47	704.00	(155.47)	
3411	H&W - Certificated Non Instructional	10,987.20	11,450.00	462.80	
3420	Health Insurance - Classified	9,721.44	11,700.00	1,978.56	
3511	SUI - Certificated Non instruction	73.44	453.00	379.56	
3520	SUI - Classified	29.66	146.00	116.34	
3611	Workers' Comp- Certificated Non Instruction	1,578.30	950.00	(628.30)	
3620	Workers' Comp- Classified	707.43	357.00	(350.43)	
4401	Non-Instructional Supply/Material	4,328.84	3,460.00	(868.84)	
4455	Copying/Printing	1,374.13	440.00	(934.13)	
4460	Office Supplies	2,925.12	2,975.00	49.88	
5220	Travel - Staff Conferences	9,031.18	7,000.00	(2,031.18)	
5310	Memberships and Dues	2,495.00	2,500.00	5.00	
5540	Telephone and Data Lines	245.86	200.00	(45.86)	
5621	Copier Maintenance Agreements	1,440.00	1,600.00	160.00	
5640	Equipment Repairs	.00	250.00	250.00	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	NO	NO	NO

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
N/A			

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
NONE		

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Admissions and Records

Date: 07/24/08

Contact Person: Kathie Westerfield

PAK - Annual Program Review for 2008-09

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	2007-08 budget	Request for 2008-09	Difference	Justification of expense
1213	Associate Dean	116,798.00	119,134.00	2,336.00	
2102	Admission/Student Records Salaries	292,255.62	318,996.00	26,740.38	
2109	Night Shift	1080.33	1,500.00	419.67	
2120	Secretarial/Clerical Salaries	46,980.00	48,312.00	1,332.00	
2301	Student Salaries	6,879.75	7,500.00	620.25	
2398	Professional Expert/Growth Salaries	875.00	300.00	(575.00)	
2399	Overtime and Extra Pay	2,104.29	4,000.00	1,895.71	
3111	STRSCertificated Non Instructional	9,635.82	9,829.00	193.18	
3220	PERS Classified Non instructional	31,079.96	34,721.00	3,641.04	
3320	FICA-Classified	21,326.81	23,133.00	1,806.19	
3331	MEDICARE Certificated Non Instructional	1,693.56	1,727.00	33.44	
3340	Medicare-Classified	4,987.69	5,412.00	424.31	
3411	H&W - Certificated Non Instructional	10,987.20	11,450.00	462.80	
3420	Health Insurance - Classified	80,787.44	93,600.00	12,812.56	
3511	SUI - Certificated Non instruction	58.38	357.00	298.62	
3520	SUI - Classified	172.00	1,121.00	949.00	
3611	Workers' Comp- Certificated Non Instruction	1,254.42	751.00	(503.42)	
3620	Workers' Comp- Classified	3,762.57	2,396.00	(1,366.57)	
4455	Copying/Printing	5,841.17	3,540.00	(2,301.17)	
4458	Microfilm	2,922.00	2,820.00	(102.00)	
4460	Office Supplies	7,512.82	8,625.00	1,112.18	
4462	Diploma Abatement	2,075.75	2,903.00	827.25	
5220	Travel - Staff Conferences	3,704.63	4,500.00	795.37	
5310	Memberships and Dues	335.00	660.00	325.00	
5540	Telephone and Data Lines	112.89	681.00	568.11	
5621	Copier Maintenance Agreements	4,764.00	9,908.00	5,144.00	
5640	Equipment Repairs	.00	200.00	200.00	
5860	Postage	12,360.43	16,950.00	4,589.57	Improve written comm. w/students
5890	Other Expenses	3,700.00	3,700.00	-	
6490	Equipment - New Eqp under 5000	3,454.23	18,900.00	15,445.77	Reorganization of Office Staff

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Classified Manager	To fit Admission's reorganization for impending retirement of Assoc. Dean of Admissions in August 2009.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	NO	NO	NO

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
N/A			

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
NONE		

PART 2 Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

**In ernal Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Disabled Student Programs and Services **Date:** July 24, 2008

Contact Person: Ted Ceasar

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1110	Instruction Regular Salaries	33,955	34,973	+1,018	
1210	Counselor/Library Studies	117,249	95,828	-21,421	
1213	Associate Dean	52,315	55,224	+2,909	
1330	Adjunct Faculty Salaries	28,511.09	9,900	-18,611.09	
1410	Part time Counselor Salaries	12,587.4	23,042	+10,454.60	
1411	Part time Instr Specialist	3,308.65		-3,308.65	
2119	Professional Salaries	24,924.10	14,348	-10,576.10	
2120	Secretary/Clerical Salaries	33,864.52	32,001.	-1,863.52	
3110	STRS Certificated Instructional	3,463.68	368	-3,095.68	
3111	STRS Certificated Non Instrucion	16,400.14	17,248	+847.86	
3220	PERS Classified Non Instructional	2,954.63	4,429	+1,474.37	
3320	FICA - Classified	2,009.51	3,041	-1,031.49	
3330	Medicare-Certified	608.77	65	-543.77	
3340	Medicare-Classified	469.97	711	+241.03	
3411	H&W-Certificated NonInstruction	15,655	20,908	+5,253	
3420	Health Insurance-Classified	5,050	10,597	+5,547	
3510	SUI-Certificated	209.92		-209.92	
3511	SUI-Certificated Non Instruction	993.95	837	-156.95	
3520	SUI-Classified	162.06	147	-15.06	
3610	Workers' Comp - Certificated	451.08	29	-425.08	
3611	Workers' Comp - Certificated Non	2,135.80	1,338	-797.80	
3620	Workers' Comp - Classified	348.23	314	-34.23	
4220	Magazines, Periodicals, CD's	516.71	516.71	-0-	
4401	Non-Instructional Supply/Mater.	4,243.63	1,000	-3,243.63	
5541	Cell Phones and Pagers	247.67	248	+33	
5621	Copier Maintenance Agreements	2,215.36	2,215.36	-0-	
6490	Equipment New Under 5000	2,889.90	2,889.90	-0-	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses	0/15	0/15	0/15
program (e.g., counseling, ACCESO) DSP&S <i>Complete box with yes or no</i>	No	No	No

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
N/A			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Must comply with Section 504 of Rehabilitation Act and Americans with Disabilities Act to ensure access to course material for disabled students. On-going concern regarding shortage of qualified Sign Language Interpreters.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
N/A		\$
		\$
		\$

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Student Affairs

Date: July 24, 2008

Contact Person: Sergio A. Lopez

PART - Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	2007-08 budget	Request for 2008-09	Difference	Justification of expense
1213	Associate Dean	\$ 117,954.00	\$ 120,314.00	\$2360.00	
2102	Admission/Student Records Salaries	\$ 52,906.00	\$ 50,748.00	(\$2158.00)	
2120	Secretarial/Clerical Salaries	\$ 45,400.00	\$ 49,800.00	\$4,400.00	
2301	Student Salaries	\$ 15,490.00	\$ 6,000.00	(\$9,490.00)	
2398	Professional Expert/Growth Salaries	\$ -	\$ 300.00	\$300.00	
2399	Overtime and Extra Pay	\$ -	\$ -	\$0.00	
3111	STRS-Certificated Non Instructional	\$ 9,731.00	\$ 9,926.00	\$195.00	
3220	PERS-Classified Non-Instructional	\$ 9,045.00	\$ 9,385.00	\$340.00	
3320	FICA-Classified	\$ 6,274.00	\$ 6,253.00	(\$21.00)	
3340	Medicare-Classified	\$ 1,467.00	\$ 1,462.00	(\$5.00)	
3411	Health & Welfare Benefits	\$ 10,987.00	\$ 11,450.00	\$463.00	
3420	Health Insurance – Classified	\$ 22,683.00	\$ 23,400.00	\$717.00	
3511	SUI – Certificated Non Instruction	\$ 58.00	\$ 361.00	\$303.00	
3520	SUI – Classified	\$ 50.00	\$ 302.00	\$252.00	
3611	Workers' Comp-Certificated Non	\$ 1,266.00	\$ 758.00	\$468.00	
3620	Workers' Comp-Classified	\$ 1,249.00	\$ 674.00	\$575.00	
4320	Instructional Supply/Material	\$ 6,677.00	\$ 6,700.00	\$23.00	
4401	Non-Instructional Supply/Material	\$ 3,919.00	\$ 4,500.00	\$581.00	
4455	Copying/Printing	\$ 563.00	\$ 500.00	(\$63.00)	
4460	Office Supplies	\$ 506.00	\$ 500.00	(\$6.00)	
5110	Consulting Services	\$ -	\$ -	\$0.00	
5220	Travel – Staff Conferences	\$ 736.00	\$ 1,500.00	\$764.00	
5540	Telephone and Data Lines	\$ 15.00	\$ -	(\$15.00)	
5621	Copier Maintenance Agreements	\$ 4,104.00	\$ 4,104.00	\$0.00	
5860	Postage	\$ 630.00	\$ 216.00	(\$414.00)	
5890	Other Expense	\$ 20,435.00	\$ 15,435.00	(\$5000.00)	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Student Center	The current facility is antiquated and cannot accommodate the student population.

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	NO	NO	NO

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
N/A			

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
NONE		

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Commencement **Date:** 07/24/08

Contact Person: Sergio Lopez

PART I - Annual Program Review for 08-09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	2007-08 budget	Request for 2008-09	Difference	Justification of expense
2301	Student Salaries	\$134.00	\$300.00	\$166.00	
2399	Overtime and Extra Pay	\$0.00	\$500.00	\$500.00	
3220	PERS-Classified NON Instructional	\$0.00	\$47.00	\$47.00	
3320	FICA-Classified	\$0.00	\$31.00	\$31.00	
3340	Medicare-Classified	\$0.00	\$7.00	\$7.00	
3520	SUI-Classified	\$0.00	\$2.00	\$2.00	
3620	Workers' Comp-Classified	\$2.00	\$5.00	\$3.00	
4401	Non-Instructional Supply/Material	\$6,378.00	\$6,000.00	(\$378.00)	
5860	Postage	\$0.00	\$200.00	\$200.00	Postage was being charged to Student Affairs

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	NO	NO	NO

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
N/A			

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
NONE		

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Counseling **Date:** 07/24/08

Contact Person: Frances Beope & Norma Nunez

PART Annual Program Review for 2008-09

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	2007-08 Budget	Request for 2008-09	Difference	Justification of expense
1210	Counselor/Library Studies	\$ 609,203.20	\$ 620,550.00	\$ 11,346.80	
1220	Counselor/ Overload Salaries	\$ 58,092.00	\$ 64,350.00	\$ 6,258.00	
1411	Part-time Instr Specialist	\$ 106,834.00	\$ 172,920.00	\$ 66,086.00	Increased Counseling services needed.
2105	Counseling Services Salaries	\$ 71,209.70	\$ 75,000.00	\$ 3,790.30	
2109	Night Differential	\$ 491.33	\$ 600.00	\$ 108.67	
2398	Professional Expert /Growth Salaries	\$ 300.00		\$ (300.00)	
2399	Overtime and Extra Pay	\$ 379.47		\$ (379.47)	
3111	STRSCertificated Non Instructional	\$ 63,978.26	\$ 67,413.00	\$ 3,434.74	
3220	PERS Classified NON Instructional	\$ 6,145.90	\$ 7,036.00	\$ 890.10	
3311	FICA Certificated Non Instructional	\$ 12.23		\$ (12.23)	
3320	FICA Classified	\$ 4,494.99	\$ 4,687.00	\$ 192.01	
3331	MEDICARE Certificated Non Instructional	\$ 9,382.79	\$ 9,071.00	\$ (311.79)	
3340	Medicare Classified	\$ 1,051.25	\$ 1,097.00	\$ 45.75	
3411	H&W Certificated Non Instructional	\$ 65,842.92	\$ 68,700.00	\$ 2,857.08	
3420	Health Insurance Classified	\$ 19,442.88	\$ 23,400.00	\$ 3,957.12	
3511	SUI - Certificated Non instruction	\$ 398.32	\$ 2,561.00	\$ 2,162.68	
3520	SUI - Classified	\$ (204.74)	\$ 227.00	\$ 431.74	
3611	Workers' Comp- Certificated Non Instruction	\$ 8,252.76	\$ 5,198.00	\$ (3,054.76)	
3620	Workers' Comp- Classified	\$ 815.95	\$ 477.00	\$ (338.95)	
4320	Instructional Supply/Material		\$ 10,000.00	\$ 10,000.00	Computerized testing
4323	HR 100 lab fees/materials	\$ 1,432.22	\$ (1,338.00)	\$ (2,770.22)	
4401	Non-Instructional Supply/Material	\$ (216.00)	260.00	\$ 44.00	
4455	Copying/Printing	\$ 1,486.24	\$ 2,900.00	\$ 1,413.76	District needs to have materials for student t
4460	Office Supplies	\$ 116.98	\$ 600.00	\$ 483.02	Need replacement ink cartridges for 8 counsel
5210	Travel Mileage	\$ 345.95	\$ 250.00	\$ (95.95)	
5220	Travel - Staff Conferences	\$ 908.64	\$ 3,200.00	\$ 2,291.36	Need to stay current w/University adm & tr
5860	Postage	\$ 218.67	\$ 500.00	\$ 281.33	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Adjunct counselors	Additional adjunct counselor needs due to increased demand for counseling services.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
3 Counselors	Attendance at CSU statewide conference.	It is imperative that counselors remain current on CSU statewide transfer/program changes.	\$960.00

2 Counselors	Attendance at UC transfer success spring conference.	It is imperative that counselors remain current on UC statewide transfer/program changes.	\$640.00

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	NO	NO	NO

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
N/A			

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
ASSESSMENT/ TESTING	Increased usage of computerized assessment has increased due to new Chancellor approved assessment tool.	\$10,000
Copy/Printing	Increased District needs to provide current printed materials to	\$1,413.76

	students & community.	
Office Supplies	Needs replacement ink cartridges for 8 counselors printers.	\$483.02

**Imp ial Valley
College
Program Review**

Please send your completed report elec tronically to your dean/supervisor no later than July 24, 2008. Supervisors/deans have until July 25, 2008 to submit completed program review electronically to their vice-president.

Program/Division/Department: Financial Aid

Date: 7/24/2008

Contact Person: Janis L. Magno

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Dedicated Computer Lab Space	Timely completion of on-line FAFSA with assistance from technical staff

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
Financial Aid <i>Complete box with yes or no</i>	Yes	Yes	No

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Marketing new GI education benefits	Veterans	Spring 2009	\$2,500
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? All financial aid programs have compliance requirements however the only areas of concern are those which fall under the responsibility of other departments such as Student Right to Know reporting, Constitution Day activities, and voter registration information.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than July 24, 2008. Supervisors/deans have until July 25, 2008 to submit completed program review electronically to their vice-president.

Program/Division/Department: Board Financial Assistance Program (BFAP)

Date: 7/24/2008

Contact Person: Janis L. Magno

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
Board Financial Assistance Program	Yes	Yes	No

Complete box with yes or no

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? BFAP must submit a yearly budget proposal which details are proposed expenditures and funding matches as well as an end of year budget report showing compliance with all program regulations.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than July 24, 2008. Supervisors/deans have until July 25, 2008 to submit completed program review electronically to their vice-president.

Program/Division/Department: CalWORKs Counseling

Date: 7/24/2008

Contact Person: Janis L. Magno

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			\$
			\$
			\$

F. Student Learning Outcomes

SLO Identification	Assessment Tool	Data Summary and Evaluation Report

	Completed	Implemented	Completed
number of courses completed/total number of courses			
CalWORKs Counseling <i>Complete box with yes or no</i>	Yes	No	No

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? CalWORKs must submit a yearly budget proposal which details are proposed expenditures and funding matches as well as an end of year budget report showing compliance with all program regulations.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than July 24, 2008. Supervisors/deans have until July 25, 2008 to submit completed program review electronically to their vice-president.

Program/Division/Department: EOPS/CARE

Date: 7/24/2008

Contact Person: Janis L. Magno

PART Annual Program Review for 2008/09 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1210	Counselors	\$427,102	\$444,254	\$17,152	*Salary increases
1211	Director	106,475	106,475		
1220	Overload	9,682	9,716		
1411	Part time	100,596	106,200		*
2120	Secretarial/clerical	51,905	53,460		*
2301	Student Salaries	26,690	29,000		*
2302	Student WS	28,635	28,000		
3100	STRS	53,118	54,586		*
3200	PERS	4,856	4,975		*
3300	FICA	4,486	5,161		*
3340	Medicare	7,156	7,547		*
3400	Health & Welfare Benefits	75,457	76,627		*
3500	State Unemployment Insurance	358	372		*
3600	Workers Comp Insurance	8,070	8,357		*
4401	Non Instructional supply	6,299	1,000		
4455	Copying/Printing	2,312	1,640		
4460	Office Supplies	8,787	6,088		
4480	Hospitality	371	750		
5220	Travel - Staff Conferences	6,771	6,500		
5540	Telephone and Data Lines	40	100		
5860	Postage	2,442	1,500		
7520	Grants	267,233	300,400		
7521	Book Vouchers	297,499	144,000		
7522	Incentives	11,079	0		

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
N/A	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
N/A		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
N/A	

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
N/A			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed

number of courses completed/total number of courses			
EOPS/CARE <i>Complete box with yes or no</i>	Yes	No	No

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? EOPS/CARE must submit a yearly plan detailing proposed expenditures as well as an end of year budget report showing compliance with all program regulations.

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
N/A		\$
		\$
		\$

STUDENT SERVICES

BUDGET REDUCTIONS

2008-2009

Victor Jaime

From: Victor Jaime
Sent: Wednesday, June 11, 2008 4:12 PM
To: Executive Council
Cc: Carlos Fletes; Vikki Carr
Subject: Student Services Budget reductions
Attachments: Student Services Budget cuts 08-09.doc; BUDGET JUSTIFICATIONS 2008-09.xls

Attached please find a summary of budget reductions for the student services area. Also provided in this e-mail is a spreadsheet of the actual cuts made to student services. Please let me know if you have any questions.

Thanks,

Victor

Dr. Victor M. Jaime
Vice-President for Student Services
Imperial Valley College
P.O. Box 158
Imperial, CA 92251
Phone: (760) 355-6269
Fax: (760) 355-6197
E-mail: victor.jaime@imperial.edu

6/11/2008

MEMORANDUM

Imperial Valley College Office of the Vice-President for Student Services

TO: Executive Council

FROM: Victor M. Jaime, Ed.D.

DATE: June 11, 2008

RE: Student Services Budget Cuts

An excel spreadsheet is attached to this memorandum identifying the specific accounts where the reductions were applied for all District funded Student Services Programs. These reductions amounted to a total of \$197,834. The following summarizes these cuts:

Financial Aid Grants

- Temporary elimination of District match to FSEOG grants to students for the next two years only. This reduces direct aid to students eligible for FSEOG.

Financial Aid Budget

- Temporary shifting of 2 financial aid staff members to BFAP categorical funds from district funds for the next two years.
- Significant reduction of 4000 and 5000 accounts

District Counseling Staff Budget (Matriculation Match)

- Elimination of overload to provide additional evening coverage at the Extended Campus sites during peak registration periods.
- Significant reduction of 4000 and 5000 accounts

Admissions and Registration Budget

- Reduction of Student Employment hours during peak registration periods
- Reduction of Classified overtime during peak registration periods
- Significant reduction of 4000 and 5000 accounts

Vice-President for Student Services Budget

- Reduction of Student Employment hours during peak registration periods
- Significant reduction of 4000 and 5000 accounts

Transfer Center Budget

- Significant reduction of 4000 and 5000 accounts

Student Affairs Budget

- Significant reduction of 4000 and 5000 accounts
- Significant reduction of district support for Associated Students

Campus Security Budget

- Significant reduction of 4000, 5000 and 6000 accounts

DSPS Budget (District Match)

- Significant reduction of 4000, 5000 and 6000 accounts

FUND: 11301

ORG: 903

Program: 6420

Cost Center: **DSP & S STAFF**

2008-2009 BUDGET JUSTIFICATION

[Signature] 6/11/08
VP STUDENT SERVICES APPROVAL DATE

Account No	Account Title	2008-09	2008-09 Adjusted	Difference
1110	Instruction Regular Salaries	\$ -		
1210	Counselor/Library Studies	\$ 106,474.00		
1213	Associate Dean	\$ 55,224.00		
1330	Adjunct Faculty Salaries	\$ -		
1410	Part-Time Counselor Salaries	\$ -		
1411	Part-Time Instr Specialist	\$ -		
2119	Professional Salaries	\$ 17,221.00		
2120	Secretarial/Clerical Salaries	\$ 31,531.00		
3110	STRS Certificated Instructional	\$ -		
3111	STRSCertificated Non Instructional	\$ 13,340.00		
3220	PERS Classified NON instructional	\$ 4,537.00		
3311	FICA Certificated Non instructional	\$ -		
3320	FICA-Classified	\$ 3,023.00		
3330	Medicare-Certificated	\$ -		
3331	MEDICARE Certificated Non instructional	\$ 1,573.00		
3340	Medicare-Classified	\$ 707.00		
3411	H&W - Certificated Non Instructional	\$ 16,603.00		
3420	Health Insurance - Classified	\$ 10,530.00		
3510	SUI- Classified	\$ -		
3511	SUI - Certificated Non instruction	\$ 486.00		
3520	SUI - Classified	\$ 147.00		
3610	Workers' Comp- Certificated	\$ -		
3611	Workers' Comp- Certificated Non Instruction	\$ 1,018.00		
3620	Workers' Comp- Classified	\$ 307.00		
4220	Magazines, Periodicals, CD's	\$ 516.00	\$ -	\$ 516.00
4401	Non-Instructional Supply/Material	\$ 4,244.00	\$ 1,000.00	\$ 3,244.00
5541	Copying/Printing	\$ 248.00		
5621	Copier Maintenance Agreements	\$ 2,114.00		
6490	Equipment New under 5000	\$ 2,090.00	\$ -	\$ 2,090.00
TOTAL BUDGET		\$ 271,933.00	\$ 266,083.00	\$ 5,850.00

FUND: 11001
 ORG: 910
 Program: 6330

Cost Center: **Transfer Center**
 2008-2009 BUDGET JUSTIFICATION


 VP STUDENT SERVICES APPROVAL DATE 6/11/08

Account No	Account Title	2008-09	2008-09 Adjusted	Difference
1210	Counselor/Library Studies	\$ 75,454.00		
1211	Directors Salaries	\$ 87,872.00		
1220	Counselor Overload	\$ 10,650.00		
2120	Secretarial/Clerical Salaries	\$ 33,960.00		
3111	STRSCertificated Non Instructional	\$ 14,353.00		
3220	PERS Classified NON instructional	\$ 3,160.00		
3311	FICA Certification Non Instructional	\$ -		
3320	FICA Classified	\$ 2,106.00		
3331	MEDICARE- certificated non instructional	\$ 2,522.00		
3340	Medicare-Classified	\$ 492.00		
3411	H&W - Certificated Non Instructional	\$ 22,900.00		
3420	Health Insurance - Classified	\$ 11,700.00		
3511	SUI - Certificated Non instruction	\$ 522.00		
3520	SUI - Classified	\$ 102.00		
3611	Workers' Comp- Certificated Non Instruction	\$ 1,096.00		
3620	Workers' Comp- Classified	\$ 214.00		
4455	Copying/Printing	\$ 1,500.00	\$ 800.00	\$ 700.00
4460	Office Supplies	\$ 2,500.00	\$ 1,000.00	\$ 1,500.00
5213	Student Travel	\$ 2,350.00	\$ 1,500.00	\$ 850.00
5220	Travel - Staff Conferences	\$ 3,350.00	\$ 2,350.00	\$ 1,000.00
5310	Membership and Dues	\$ 400.00		
5540	Telephone and Data Lines	\$ 100.00	\$ 50.00	\$ 50.00
5621	Copier Maintenance Agreements	\$ 790.00		
5860	Postage	\$ 3,500.00	\$ 2,500.00	\$ 1,000.00
TOTAL BUDGET		\$ 281,593.00	\$ 276,493.00	\$ 5,100.00

FUND: 11001

ORG: 907

Program: 6960

Cost Center: **Student Affairs**

2008-2009 BUDGET JUSTIFICATION

 6/11/08
VP STUDENT SERVICES APPROVAL DATE

Account No	Account Title	2008-09	2008-09 Adjusted	Difference
1213	Associate Dean	\$ 120,314.00		
2102	Admission/Student Records Salaries	\$ 50,748.00		
2120	Secretarial/Clerical Salaries	\$ 49,800.00		
2301	Student Salaries	\$ 6,000.00		
2398	Professional Expert /Growth Salaries	\$ 300.00		
2399	Overtime and Extra Pay	\$ -		
3111	STRSCertificated Non Instructional	\$ 9,926.00		
3220	PERS Classified NON instructional	\$ 9,385.00		
3320	FICA-Classified	\$ 6,253.00		
3340	Medicare-Classified	\$ 1,462.00		
3411	H&W - Certificated Non Instructional	\$ 11,450.00		
3420	Health Insurance - Classified	\$ 23,400.00		
3511	SUI - Certificated Non instruction	\$ 361.00		
3520	SUI - Classified	\$ 302.00		
3611	Workers' Comp- Certificated Non Instruction	\$ 758.00		
3620	Workers' Comp- Classified	\$ 674.00		
4320	Instructional Supply/Material	\$ 6,700.00		
4401	Non-Instructional Supply/Material	\$ 4,500.00		
4455	Copying/Printing	\$ 500.00	\$ 300.00	\$ 200.00
4460	Office Supplies	\$ 500.00	\$ 400.00	\$ 100.00
5110	Consulting Services	\$ -		
5220	Travel - Staff Conferences	\$ 1,500.00	\$ 1,000.00	\$ 500.00
5540	Telephone and Data Lines	\$ -		
5621	Copier Maintenance Agreements	\$ 4,104.00		
5860	Postage	\$ 216.00		
5890	Other Expense	\$ 20,435.00	\$ 5,000.00	\$ 15,435.00
TOTAL BUDGET		\$ 329,588.00	\$ 313,353.00	\$ 16,235.00

FUND: 11001

ORG: 918

Program: 6960

Cost Center: **Campus Security**
2008-2009 BUDGET JUSTIFICATION


6/11/08
VP STUDENT SERVICES APPROVAL DATE

Account No	Account Title	2008-09	2008-09 Adjusted	Difference
2108	Classified Managers Salaries	\$ 36,840.00		
3220	Admission/Student Records Salaries	\$ 3,428.00		
3320	FICA-Classified	\$ 2,284.00		
3340	Medicare-Classified	\$ 534.00		
3420	Health Insurance - Classified	\$ 5,050.00		
3520	SUI - Classified	\$ 111.00		
3620	Workers' Comp- Classified	\$ 232.00		
5110	Consulting Services	\$ 105,500.00		
5890	Other Expense	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
6490	Equipment - New under 5000	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
		\$ -		
TOTAL BUDGET		\$ 173,979.00	\$ 10,000.00	\$ 10,000.00

FUND: 11001

ORG: 913

Program: 6960

Cost Center: **COMMENCEMENT**

2008-2009 BUDGET JUSTIFICATION

 6/6/08
VP STUDENT SERVICES APPROVAL DATE

Account No	Account Title	2008-09	2008-09 Adjusted	Difference
2301	Student Salaries	\$ 300.00		
2399	Overtime and Extra Pay	\$ 500.00		
3220	PERS Classified NON instructional	\$ 47.00		
3320	FICA-Classified	\$ 31.00		
3340	Medicare-Classified	\$ 7.00		
3520	SUI - Classified	\$ 2.00		
3620	Workers' Comp- Classified	\$ 5.00		
4401	Non-Instructional Supply/Material	\$ 6,000.00		
5860	Postage	\$ 200.00		
TOTAL BUDGET		\$ 7,092.00	\$ 7,092.00	\$ -

FUND: 11001
 ORG: 931
 Program: 6460

Cost Center: **Financial Aid**
 2008-2009 BUDGET JUSTIFICATION

Victor Jaime / haw 6/1/11
 VP STUDENT SERVICES APPROVAL DATE

Account No	Account Title	2008-09	2008-09 Adjusted	Difference
1210	Counselor/Library Studies	\$ 10,171.00		
1212	Deans Salaries	\$ 134,285.00		
2110	Financial Aid Salaries	\$ 366,432.00	\$ 332,733.00	\$ 33,699.00
2120	Secretarial/Clerical Salaries	\$ 43,020.00		
2398	Professional Expert/Growth Salaries	\$ 300.00		
2399	Overtime and Extra Pay	\$ 12,000.00		
3111	STRSCertificated Non Instructional	\$ 11,918.00		
3220	PERS Classified NON instructional	\$ 38,131.00		
3320	FICA-Classified	\$ 25,406.00		
3331	MEDICARE Certificated Non Intructional	\$ 147.00		
3340	Medicare-Classified	\$ 5,942.00		
3411	H&W - Certificated Non Instructional	\$ 13,282.00		
3420	Health Insurance - Classified	\$ 76,050.00		
3511	SUI - Certificated Non instruction	\$ 434.00		
3520	SUI - Classified	\$ 1,229.00		
3611	Workers' Comp- Certificated Non Instruction	\$ 910.00		
3620	Workers' Comp- Classified	\$ 2,656.00		
4455	Copying/Printing	\$ 2,700.00	\$ 2,000.00	\$ 700.00
4460	Office Supplies	\$ 7,500.00	\$ 5,000.00	\$ 2,500.00
5220	Travel - Staff Conferences	\$ 3,000.00		
5310	Memberships and Dues	\$ 1,089.00		
5540	Telephone and Data Lines	\$ 100.00	\$ 50.00	\$ 50.00
5621	Copier Maintenance Agreements	\$ 5,526.00	\$ 4,800.00	\$ 726.00
5640	Equipment Repairs	\$ -		
5860	Postage	\$ 5,000.00	\$ 4,000.00	\$ 1,000.00
TOTAL BUDGET		\$ 767,228.00	\$ 728,553.00	\$ 38,675.00

**** Reduce %
 for Sergio
 Gaytan & Gail
 Parish to 25%
 District & 75%
 BFAP for 2
 years ONLY**

**** Reduce % for Sergio Gaytan & Gail Parish to 25% District & 75% BFAP for 2 years ONLY plus benefits.**

FUND: 11001

ORG: 931

Program: 7320

Cost Center: **Financial Aid GRANT**

2008-2009 BUDGET JUSTIFICATION


VP STUDENT SERVICES APPROVAL DATE 6/16/08

Account No	Account Title	2008-09	2008-09 Adjusted	Difference
2301	Student Salaries	\$ -		
3320	FICA-Classified	\$ -		
3340	Medicare-Classified	\$ -		
3520	SUI - Classified	\$ -		
3620	Workers' Comp- Classified	\$ -		
7520	Student Financial Aid Expense	\$ 142,218.00	\$ 71,109.00	\$ 71,109.00
TOTAL BUDGET		\$ 142,218.00	\$ 71,109.00	\$ 71,109.00

FUND: 11205

Cost Center: **MATRICULATION COUNSELING STAFF**

ORG: 905

2008-2009 BUDGET JUSTIFICATION

Program: 6320

 6/16/08
 VP STUDENT SERVICES APPROVAL DATE

Account No	Account Title	2008-09	2008-09 Adjusted	Difference
1210	Counselor/Library Studies	\$ 532,375.00		
1220	Counselor/ Overload Salaries	\$ 64,350.00		
1411	Part-time Instr Specialist	\$ 172,920.00	\$ 153,615.00	\$ 19,305.00
2105	Counseling Services Salaries	\$ 75,000.00		
2109	Night Differential	\$ 600.00		
2398	Professional Expert /Growth Salaries	\$ -		
2399	Overtime and Extra Pay	\$ -		
3111	STRSCertificated Non Instructional	\$ 63,495.00	\$ 61,902.00	\$ 1,593.00
3220	PERS Classified NON instructional	\$ 7,036.00		
3311	FICA Certificated Non instructional	\$ -		
3320	FICA Classified	\$ 4,687.00		
3331	MEDICARE Certificated Non instructional	\$ 8,072.00	\$ 7,792.00	\$ 280.00
3340	Medicare Classified	\$ 1,097.00		
3411	H&W Certificated Non Instructional	\$ 57,250.00		
3420	Health Insurance Classified	\$ 11,700.00		
3511	SUI - Certificated Non instruction	\$ 2,307.00	\$ 2,297.00	\$ 10.00
3520	SUI - Classified	\$ 227.00		
3611	Workers' Comp- Certificated Non Instruction	\$ 4,849.00	\$ 4,642.00	\$ 207.00
3620	Workers' Comp- Classified	\$ 477.00		
4320	Instructional Supply/Material	\$ 10,000.00		
4323	HR 100 lab fees/materials	\$ -		
4401	Non-Instructional Supply/Material	\$ 260.00		
4455	Copying/Printing	\$ 2,900.00	\$ 2,000.00	\$ 900.00
4460	Office Supplies	\$ 600.00	\$ 500.00	\$ 100.00
5210	Travel Mileage	\$ 250.00		
5220	Travel - Staff Conferences	\$ 3,200.00	\$ 1,600.00	\$ 1,600.00
5860	Postage	\$ 500.00		
TOT.	UDGET	\$ 1,024,152.00	\$ 1,000,157.00	\$ 23,995.00

FUN 11201
 ORG: 902
 Program: 6200

Cost Center: **Admissions & Registr Staff**
 2008-2009 BUDGET JUSTIFICATION

 6/11/08
 VP STUDENT SERVICES APPROVAL DATE

Account No	Account Title	2008-09	2008-09 Adjusted	Difference
1213	Associate Dean	\$ 119,134.00		
2102	Admission/Student Records Salaries	\$ 318,996.00		
2109	Night Shift	\$ 1,500.00		
2120	Secretarial/Clerical Salaries	\$ 48,312.00		
2301	Student Salaries	\$ 7,500.00	\$ 6,500.00	\$ 1,000.00
2398	Professional Expert/Growth Salaries	\$ 300.00		
2399	Overtime and Extra Pay	\$ 4,000.00	\$ 2,500.00	\$ 1,500.00
3111	STRSCertificated Non Instructional	\$ 9,829.00		
3220	PERS Classified NON instructional	\$ 34,721.00		
3320	FICA-Classified	\$ 23,133.00		
3331	MEDICARE Certificated Non Intructional	\$ 1,727.00		
3340	Medicare-Classified	\$ 5,412.00		
3411	H&W - Certificated Non Instructional	\$ 11,450.00		
3420	Health Insurance - Classified	\$ 93,600.00		
3511	SUI - Certificated Non instruction	\$ 357.00		
3520	SUI - Classified	\$ 1,121.00		
3611	Workers' Comp- Certificated Non Instruction	\$ 751.00		
3620	Workers' Comp- Classified	\$ 2,396.00		
4455	Copying/Printing	\$ 3,540.00	\$ 3,000.00	\$ 540.00
4458	Microfilm	\$ 2,820.00		
4460	Office Supplies	\$ 8,625.00	\$ 7,600.00	\$ 1,025.00
4462	Diploma Abatement	\$ 2,903.00		
5220	Travel - Staff Conferences	\$ 4,500.00	\$ 3,000.00	\$ 1,500.00
5310	Memberships and Dues	\$ 660.00		
5540	Telephone and Data Lines	\$ 681.00	\$ 100.00	\$ 100.00
5621	Copier Maintenance Agreements	\$ 9,908.00	\$ 7,908.00	\$ 2,000.00
5640	Equipment Repairs	\$ 200.00		
5860	Postage	\$ 14,300.00	\$ 10,000.00	\$ 4,300.00
5890	Other Expenses	\$ 3,700.00		
6490	Equipment - New Eqp under 5000	\$ 13,050.00	\$ 2,500.00	\$ 10,550.00
TOTAL BUDGET		\$ 49,126.00	\$ 726,611.00	\$ 22,515.00

FUI: 11001

ORG: 901

Program: 6310

Cost Center: **VP STUDENT SERVICES**

2008-2009 BUDGET JUSTIFICATION

 6/11/08
VP STUDENT SERVICES APPROVAL DATE

Account No	Account Title	2008-09	2008-09 Adjusted	Difference
1214	Vice President Salaries	\$ 150,850.00		
1490	Non-Instruction Consultant Salaries	\$ -		
2120	Secretarial/Clerical Salaries	\$ 48,576.00		
2301	Student Salaries	\$ 8,165.00	\$ 6,000.00	\$ 2,165.00
3111	STRSCertificated Non Instructional	\$ 12,445.00		
3220	PERS Classified NON instructional	\$ 4,520.00		
3311	FICA-Certificated Non Instructional	\$ -		
3320	FICA-Classified	\$ 3,012.00		
3331	MEDICARE Certificated Non Intructional	\$ -		
3340	Medicare-Classified	\$ 704.00		
3411	H&W - Certificated Non Instructional	\$ 11,450.00		
3420	Health Insurance - Classified	\$ 11,700.00		
3511	SUI - Certificated Non instruction	\$ 453.00		
3520	SUI - Classified	\$ 146.00		
3611	Workers' Comp- Certificated Non Instruction	\$ 950.00		
3620	Workers' Comp- Classified	\$ 357.00	\$ 242.00	\$ 115.00
4401	Non-Instructional Supply/Material	\$ 3,460.00		
4455	Copying/Printing	\$ 440.00		
4460	Office Supplies	\$ 2,975.00	\$ 2,000.00	\$ 975.00
5220	Travel - Staff Conferences	\$ 7,000.00	\$ 6,000.00	\$ 1,000.00
5310	Memberships and Dues	\$ 2,500.00		
5540	Telephone and Data Lines	\$ 200.00	\$ 100.00	\$ 100.00
5621	Copier Maintenance Agreements	\$ 1,600.00		
5640	Equipment Repairs	\$ 250.00		
TOTAL BUDGET		\$ 271,753.00	\$ 267,398.00	\$ 4,355.00

Objectives for Goal Two: Student Retention

Obj 2.1	Develop and implement strategies to improve student retention	Baseline	Target	Evaluation
		07-08	08-09	Timeline
	a). Increase the percentage of students who enroll in basic skills course and subsequently complete a sequential course successfully at least one level above their prior basic skills courses.			
	b). Increase the completion rate percentage of students enrolled in transfer level general education courses.			
	c). Increase the percentage of students who enroll in career technical courses and complete a sequential course at least on level above their prior course, or complete their certificate			

Obj 2.2	Staff Development	Baseline	Target	Evaluation
		07-08	08-09	Timeline
	a). Identify staff development needs related to student retention and success.			
	b). Increase staff development opportunities focused on student success and retention strategies.			

Objectives for Goal Three: Increase College Effectiveness

Obj 3.1	Banner Implementation	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Implementation of fixed assets program			
	b). Implementation of mock payroll and position control			
	c). Implementation of report writing modules			

Obj 3.2	Financial Monitoring	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Institute quarterly financial reports			

Obj 3.3	Committee Structures	Baseline 07-08	Target 08-09	Evaluation Timeline
	a). Restructure the Planning and Budget Committee			
	b). Integrate goals into planning and budget process			

2008-2009 Student Services Strategies

Strategy Title: Upgrade the Early Alert Referral Program.

Linked to Objective(s): 1.2

Lead Person: Norma Nunez, Matriculation Director

Rational: The Early Alert Program is an online referral system which to allows faculty to identify those students who are having difficulties in their classes and refer those students for early intervention services. Problems in website design has resulted in low faculty usage.

Description: The Early Alert online referral form will be re-designed to facilitate access which will increase faculty usage.

Evaluation: Faculty usage of the Early Alert Program will be tracked for 2008-2009 and compared to similar data from 2007-2008.

Additional Resources Required: None

2008-2009 Student Services Strategies

Strategy Title: Marketing of Transfer Center Services

Linked to Objective(s): 1.2; 2.1

Lead Person: Carol Lee, Transfer Center Director

Rational: Awareness of the Transfer Center Program will increase utilization of services designed to facilitate student success and retention.

Description: Transfer Center services to students will be marketed through brochures, classroom presentations, and workshops.

Evaluation: New brochures, record of presentations and workshops, and student satisfaction survey will be developed in 2008-2009.

Additional Resources Required: \$500.00 for development and duplication of new brochures. \$500.00 for survey and data analysis.

2008-2009 Student Services Strategies

Strategy Title: Increase successful course completion in transfer programs.

Linked to Objective(s): 1.2

Lead Person: Frances Beope, Lead District Counselor

Rational: The college must explore why its transfer rate is below the state-wide average.

Description: In an attempt to understand what influences the transfer rate a survey will be developed and administered to all students with a transfer goal. This survey will attempt to identify barriers to transfer and which services are needed to overcome those barriers.

Evaluation: The transfer student survey will be developed in 2008-2009 and data will be analyzed for the development of future strategies

Additional Resources Required: None

2008-2009 Student Services Strategies

Strategy Title: Increase student awareness of Satisfactory Academic Progress policies.

Linked to Objective(s): 1.2; 2.1

Lead Person: Janis Magno, Dean of Financial Aid and State Programs; Frances Beope, Lead District Counselor

Rational: An understanding of the complexities of satisfactory academic progress policies is necessary for students to maintain eligibility for financial aid.

Description: The counseling and financial aid departments will partner to provide probation awareness workshops throughout the academic year. The goal of these workshops is to improve students' understanding of the satisfactory academic progress policies to assist them in maintaining financial aid eligibility.

Evaluation: Workshop attendees will be tracked and their subsequent academic progress status compared to those who do not attend a probation awareness workshop.

Additional Resources Required: Counseling staff time to teach workshops (approx. 60 hours plus benefits). \$5,000.00

2008-2009 Student Services Strategies

Strategy Title: Increase the retention rate of underrepresented students

Linked to Objective(s): 2.1

Lead Person: Olga Artech, EOPS/CARE Coordinator; Dolores Diaz, SSS Director; Ted Ceasar, Associate Dean of DSPS; Lilia Sandoval, CalWORKs Coordinator.

Rational: An evaluation of the retention of underrepresented students from semester to semester and year to year will help meet retention objectives.

Description: Each of the categorical programs listed above will evaluate their specific population's retention rates as part of their 2009-2012 Program Review cycle with intervention strategies to be developed based on this data.

Evaluation: The institution's Data Analyst will provide retention data by program at the end of each term.

Additional Resources Required: None

2007-2008 Student Learning Outcomes

FINANCIAL AID:

Student Learning Outcome 1: Students will demonstrate an understanding of how to complete the FAFSA on-line as evidenced by the number of on-line applications submitted.

Assessment: Financial Aid will review the Federal report entitled "Number of Applications Received by Source, by School".

Student Learning Outcome 2: Students will know how to maintain their financial aid eligibility through satisfactory academic progress by attending a "Probation Success" workshop.

Assessment: SAP workshop attendees will be tracked and their subsequent academic probation status compared to those who do not attend a probation success workshop.

CALWORKS COUNSELLING:

Student Learning Outcome 1: CalWORKs students at Imperial Valley College will demonstrate an awareness of the availability of life-long learning opportunities.

Assessment: A survey will be administered each year to measure the level of awareness of learning opportunities available. The survey will be administered at the end of each semester, or when the students' eligibility for program services ends.

2008-2009 Student Services Strategies

Strategy Title: Identify and measure Student Learning Outcomes for all programs within the Student Services area, including state and federal categorical programs.

Linked to Objective(s): 1.1

Lead Person(s): Victor M. Jaime, Vice-President for Student Services

Description: Student Services will develop Student Learning Outcomes for 2008-2009. This includes all categorical programs, both state and federally funded. In addition, Student Services will use this time to plan SLO's for 2009-2010 Program Review.

Evaluation: This strategy is in progress and will be continued through the end of the 2008-2009 academic year.

Additional Resources Required: None

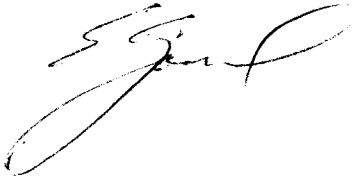
**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: President's Office – 11001-101 President's Office

Date: 7/23/08

Contact Person: Ed Gould, Ed.D. or Vikki Carr

A handwritten signature in black ink, appearing to read "Ed Gould", is written over the contact person information.

PAR . . – Annual Program Review for 2008-2009 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	0	0		
1200	Non-Inst, Contract & Reg	160,000.00	190,000.00	-30,000.00	Permanent superintendent/president hired
1330	Adjunct Faculty Salaries	0	0		
1340	Overload Full-time Faculty	0	0		
1400	Non-Instructional, Other	8,350.00	8,400.00	-50	
2100	Non-Instructional, Reg	95,260.00	124,505.00	-29,245.00	Evening Resource Assistant was reclassified to President's Office Technician
2200	Instructional Aides, Reg	0	0		
2300	Non-Instructional Aides, Other	9,350.00	6,850.00	+2,500.00	
2400	Instructional Aides, Other	0	0		
3100	STRS	14,289.00	16,368.00	-2,079.00	
3200	PERS	8,253.57	11,865.00	-3,611.43	
3300	FICA	5,799.44	7,905.00	-2,105.56	
3400	Health & Welfare Benefits	10,100.00	11,450.00	-1,350.00	
3500	State Unemployment Insurance	1,333.70	978.00	-355.70	
3600	Workers Comp Insurance	2,891.10	2,069.00	+822.10	
3900	Other Benefits	0	32,104.00	-32,104.00	
4210	Books	0	0		
4220	Magazines, Periodicals, etc.	575.00	575.00	0	
4320	Instructional Supplies and Material	0	0		
4321	Drama Supp	0	0		
4340	Media Mat	0	0		
4401	Non Instructional supply	1,500.00	1,600.00	-100.00	
4420	Maintenance supplies	0	0		
4450	Health Supplies	0	0		
4455	Copying/Printing	4,080.00	4,000.00	+80.00	
4460	Office Supplies	7,000.00	2,500.00	+4,500.00	Reduction due to budget cuts
4461	Copier Supplies	0	0		
4463	Repair Supplies	0	0		

4465	Auto Repair Parts	0			
4480	Hospitality	9,070.00	9,575.00	-505.00	
5110	Consulting Services	500.00	8,000.00	-7,500.00	Permanent president on board to enter into agreements with consultants
5190	Models	0	0		
5191	Officials and Referees	0	0		
5194	Other Personal Services	0	0		
5210	Travel - Mileage	0	0		
5213	Travel - Student Room & board	0	0		
5220	Travel - Staff Conferences	9,940.00	10,000.00	-60.00	
5310	Memberships & dues	36,600.00	37,000.00	-400.00	Increase in membership dues
5440	Student Insurance Expense	0	0		
5520	Electricity	0	0		
5540	Telephone and Data Lines	0	0		
5541	Cell Phones & Pagers	460.00	1,500.00	-1,040.00	Per President's contract
5550	Laundry	0	0		
5620	Other Maintenance Agreements	0	0		
5621	Copier Maintenance Agreements	0	0		
5630	Facility/Equipment Rental Expense	0	0		
5632	Vehicle Rental Expense	0	0		
5640	Equipment Repairs	0	0		
5740	Advertising Expense	0	600.00	-600.00	Newspaper ad for retirement
5820	Athletics Entry Fees	0	0		
5840	Physical Examination	0	0		
5860	Postage	300.00	300.00	0	
5890	Other Expense	2,550.00	2,419.04	+130.96	

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Auditor/Controller	
Research & Development	
Public Relations	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Office Space	Inadequate office space for President's Staff and storage facilities	\$15,000.00
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
All Staff	SLO training	SLOs are an integral part of our program review.	\$500.00
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Website Updates	Community at large	2009	\$1,000.00

			\$
--	--	--	----

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?



**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/ Division/Department: President's Office - 11001-112 -
Stakeholder's & Visioning

Date: 7/23/08

Contact Person: Ed Gould, Ed.D. or Bill Gay

PART I – Annual Program Review for 2008-2009 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg		0		
1200	Non-Inst, Contract & Reg		0		
1330	Adjunct Faculty Salaries		0		
1340	Overload Full-time Faculty		0		
1400	Non-Instructional, Other		0		
2100	Non-Instructional, Reg		0		
2200	Instructional Aides, Reg		0		
2300	Non-Instructional Aides, Other		0		
2400	Instructional Aides, Other		0		
3100	STRS		0		
3200	PERS		0		
3300	FICA		0		
3400	Health & Welfare Benefits		0		
3500	State Unemployment Insurance		0		
3600	Workers Comp Insurance		0		
3900	Other Benefits		0		
4210	Books		0		
4220	Magazines, Periodicals, etc.		0		
4320	Instructional Supplies and Material		0		
4321	Drama Supp		0		
4340	Media Mat		0		
4401	Non Instructional supply	1,368.90	1,875.00		
4420	Maintenance supplies		0		
4450	Health Supplies		0		
4455	Copying/Printing	2,981.10	1,000.00		
4460	Office Supplies		0		
4461	Copier Supplies		0		
4463	Repair Supplies		0		

4465	Auto Repair Parts		0		
4480	Hospitality	0	1,875.00		Refreshments for community events.
5110	Consulting Services		0		
5190	Models		0		
5191	Officials and Referees		0		
5194	Other Personal Services		0		
5210	Travel - Mileage		0		
5213	Travel - Student Room & board		0		
5220	Travel - Staff Conferences		0		
5310	Memberships & dues		0		
5440	Student Insurance Expense		0		
5520	Electricity		0		
5540	Telephone and Data Lines		0		
5541	Cell Phones & Pagers		0		
5550	Laundry		0		
5620	Other Maintenance Agreements		0		
5621	Copier Maintenance Agreements		0		
5630	Facility/Equipment Rental Expense		0		
5632	Vehicle Rental Expense		0		
5640	Equipment Repairs		0		
5740	Advertising Expense	2,900.00	2,500.00		
5820	Athletics Entry Fees		0		
5840	Physical Examination		0		
5860	Postage		0		
6490	Equipment		0		

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Funding above will be used in conjunction with IVC's participation in	Local Education and	Oct.	\$ 5,000

the 2008 Education and Workforce Summit, which is a follow up to the 2007-08 Visioning process.	Economic Development influencers	9, 2008	
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

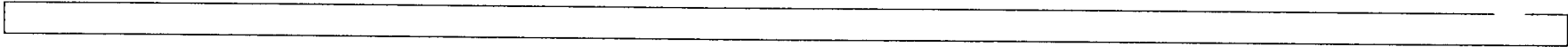
A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?



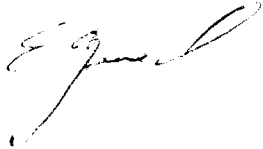
**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: Research Department

Date: 7/23/08

Contact Person: Dawn Chun

A handwritten signature in cursive script, appearing to read "E. Jones" or similar, is located in the lower-left quadrant of the page.

PAR 1 . – Annual Program Review for _2008-09_____ [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				

4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	2500			
5310	Memberships & dues	850			
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
None	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>	No	No	No

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Create Pocket Guide	Students and Community	Jan. 2009	\$
Create web page with informational data	Students and Community		\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/ Division/Department: Title V 2+2

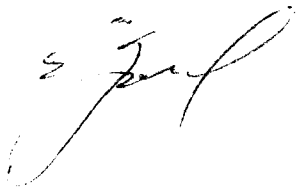
Date: July 23, 2008

Contact Person: Marilyn Boyle

*Amounts reflected are budget amounts for July –September 08. This grant reports on a fiscal year October –September. We have not yet been notified of continuing funds for next grant year. Notification is expected soon.

This grant has one Fund (12143) and 3 Orgs (140,141,142). The numbers below reflect the combined Org Amounts.

Accounts 5890, 6490 and 6590 are not included in amounts below.

A handwritten signature in black ink, appearing to be 'S. Boyle', is located in the lower-left quadrant of the page.

PART 1 – Annual Program Review for ___08/09*_____ [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	10509.20			
1200	Non-Inst, Contract & Reg	98394.92			
1330	Adjunct Faculty Salaries	0			
1340	Overload Full-time Faculty	0			
1400	Non-Instructional, Other	33620.76			
2100	Non-Instructional, Reg	9172.53			
2200	Instructional Aides, Reg	0			
2300	Non-Instructional Aides, Other	649.33			
2400	Instructional Aides, Other	0			
3100	STRS	3128.85			
3200	PERS	778.47			
3300	FICA	1315.42			
3400	Health & Welfare Benefits	4733.90			
3500	State Unemployment Insurance	23.79			
3600	Workers Comp Insurance	479.16			
3900	Other Benefits	43201.06			
4210	Books	0			
4220	Magazines, Periodicals, etc.	0			
4320	Instructional Supplies and Material	0			
4321	Drama Supp	0			
4340	Media Mat	0			
4401	Non Instructional supply	0			
4420	Maintenance supplies	0			
4450	Health Supplies	0			
4455	Copying/Printing	784.02			
4460	Office Supplies	810.10			
4461	Copier Supplies	0			
4463	Repair Supplies	0			

4465	Auto Repair Parts	0			
4480	Hospitality	0			
5110	Consulting Services	5000.00			
5190	Models	0			
5191	Officials and Referees	0			
5194	Other Personal Services	0			
5210	Travel - Mileage	0			
5213	Travel - Student Room & board	0			
5220	Travel - Staff Conferences	16090.85			
5310	Memberships & dues	0			
5440	Student Insurance Expense	0			
5520	Electricity	0			
5540	Telephone and Data Lines	13.52			
5541	Cell Phones & Pagers	0			
5550	Laundry	0			
5620	Other Maintenance Agreements	0			
5621	Copier Maintenance Agreements	0			
5630	Facility/Equipment Rental Expense	0			
5632	Vehicle Rental Expense	0			
5640	Equipment Repairs	0			
5740	Advertising Expense	0			
5820	Athletics Entry Fees	0			
5840	Physical Examination	0			
5860	Postage	37.08			

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
		\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
			\$
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			\$
			\$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

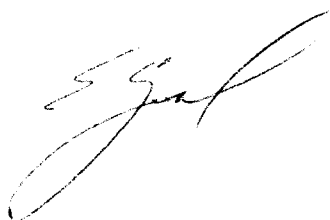
**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: President's Office - 11001-151 Board of Trustees

Date: 7/23/08

Contact Person: Ed Gould, Ed.D. or Vikki Carr

A handwritten signature in black ink, appearing to read 'Ed Gould', is written over the contact person information.

PAR: . – Annual Program Review for 2008-2009 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg		0		
1200	Non-Inst, Contract & Reg		0		
1330	Adjunct Faculty Salaries		0		
1340	Overload Full-time Faculty		0		
1400	Non-Instructional, Other		0		
2100	Non-Instructional, Reg		0		
2200	Instructional Aides, Reg		0		
2300	Non-Instructional Aides, Other		0		
2400	Instructional Aides, Other		0		
3100	STRS		0		
3200	PERS		0		
3300	FICA		0		
3400	Health & Welfare Benefits	155,339.25	155,339.25	0	
3500	State Unemployment Insurance		0		
3600	Workers Comp Insurance		0		
3900	Other Benefits		0		
4210	Books		0		
4220	Magazines, Periodicals, etc.		0		
4320	Instructional Supplies and Material		0		
4321	Drama Supp		0		
4340	Media Mat		0		
4401	Non Instructional supply	600.00	600.00	0	
4420	Maintenance supplies		0		
4450	Health Supplies		0		
4455	Copying/Printing		0		
4460	Office Supplies		0		
4461	Copier Supplies		0		
4463	Repair Supplies		0		

4465	Auto Repair Parts		0		
4480	Hospitality	1,200.00	200.00	+1,000.00	Moving expenses to Trustees through staff conference line item
5110	Consulting Services		0		
5190	Models		0		
5191	Officials and Referees		0		
5194	Other Personal Services		0		
5210	Travel - Mileage	1,600.00	1,800.00	-200.00	Increase of mileage for Trustees per federal rates
5213	Travel - Student Room & board		0		
5220	Travel - Staff Conferences	14,500.00	14,000.00	+500.00	
5310	Memberships & dues		0		
5440	Student Insurance Expense		0		
5520	Electricity		0		
5540	Telephone and Data Lines		0		
5541	Cell Phones & Pagers		0		
5550	Laundry		0		
5620	Other Maintenance Agreements		0		
5621	Copier Maintenance Agreements		0		
5630	Facility/Equipment Rental Expense		0		
5632	Vehicle Rental Expense		0		
5640	Equipment Repairs		0		
5740	Advertising Expense		0		
5820	Athletics Entry Fees		0		
5840	Physical Examination		0		
5860	Postage		0		
5890	Other Expense		1,000.00		

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
None	

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Board Room	Current Board room is inadequate for meetings.	\$Unknown
Recording Equipment	Current recording equipment is inadequate for meetings.	\$3,000.00
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale
Board Room	Current Board room is inadequate for meetings.

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Board Retreat	Participation	Annual Board Retreat	\$ 800.00
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing - In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Website pages - update individual Trustee pages	Community	2009	\$N/A

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

**Imperial Valley
College
Program Review**

Please send your completed report electronically to your dean/supervisor no later than 7/10/08 [date]. Supervisors/deans have until _____ [date] to submit completed program review electronically to their vice-president.

Program/Division/Department: President's Office - 11001-104

Date: 7/23/08

Contact Person: Ed Gould, Ed.D. or Bill Gay



Note: Objectives to follow. Each will support district educational plan and Board of Trustees Goals.

PAR, - Annual Program Review for 2008-2009 [academic year]

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg		0		
1200	Non-Inst, Contract & Reg		0		
1330	Adjunct Faculty Salaries		0		
1340	Overload Full-time Faculty		0		
1400	Non-Instructional, Other		0		
2100	Non-Instructional, Reg		0		
2200	Instructional Aides, Reg		0		
2300	Non-Instructional Aides, Other	3,388.00	3,360.00	+28	
2400	Instructional Aides, Other		0		
3100	STRS		0		
3200	PERS		0		
3300	FICA		0		
3400	Health & Welfare Benefits		0		
3500	State Unemployment Insurance		0		
3600	Workers Comp Insurance	0	21.00	-21.00	
3900	Other Benefits		0		
4210	Books		0		
4220	Magazines, Periodicals, etc.		0		
4320	Instructional Supplies and Material		0		
4321	Drama Supp		0		
4340	Media Mat		0		
4401	Non Instructional supply	1,060.00	2,310.00	-1,250.00	
4420	Maintenance supplies		0		
4450	Health Supplies		0		
4455	Copying/Printing	78,761.16	68,000.00	+10,761.16	
4460	Office Supplies		0		
4461	Copier Supplies		0		
4463	Repair Supplies		0		

4465	Auto Repair Parts		0		
4480	Hospitality		0		
5110	Consulting Services	54,240.00	54,000.00	+240.00	
5190	Models		0		
5191	Officials and Referees		0		
5194	Other Personal Services		0		
5210	Travel - Mileage		300.00	-300	Mileage reimbursement for out of county meetings
5213	Travel - Student Room & board		0		
5220	Travel - Staff Conferences		0		
5310	Memberships & dues	5,000.00	5,000.00	0	
5440	Student Insurance Expense		0		
5520	Electricity		0		
5540	Telephone and Data Lines		0		
5541	Cell Phones & Pagers		0		
5550	Laundry		0		
5620	Other Maintenance Agreements		0		
5621	Copier Maintenance Agreements		0		
5630	Facility/Equipment Rental Expense	3,600.00	5,100.00	-1,500.00	Increase equipment rental for mall kiosks
5632	Vehicle Rental Expense		0		
5640	Equipment Repairs		0		
5740	Advertising Expense	32,628.00	33,865.00	-1,237.00	Increased advertising costs
5820	Athletics Entry Fees		0		
5840	Physical Examination		0		
5860	Postage	1,500.00	500.00	+1,000.00	
6490	Equipment		0		

B. New Faculty/Staff Needs

Faculty/Staff Needed	Rationale
Half-time Public Relations/Governmental Relations officer	IVC has grown to the point that an in-house Public Relations/Governmental Relations professional is needed to more adequately keep the community and college stakeholders informed. This will be done by shifting the funds (\$54,000) currently for an outside PR consultant into salary.

C. Modifications to Current Facilities Needed - Identify needed facility modifications within the program's existing space.

Facility/Modification	Rationale	Proposed Cost
Office space needed	An office will be needed for the inhouse PR/Governmental Relations officer	\$
		\$
		\$

D. New Facilities Needs - Identify needed facilities for review by program review/accreditation committee.

Facility Needed	Rationale

E. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Public Relations Officer	Continued professional development through the Public Relations Society of America	The accreditation held by our current Public Relations Officer requires ongoing maintenance through professional development courses, participation in professional organizations.	\$ No cost to the college
			\$
			\$

F. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed/total number of courses			
program (e.g., counseling, ACCESO) <i>Complete box with yes or no</i>			

G. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Printing, mailing of Fall, Winter, Summer Course Schedules	Potential Students	July 2008, November 2008, June 2009	\$65,000
Informational ads in Imperial Valley Press	Influencers, potential students	Ongoing	\$ 18,000
Enhance online communication through podcasts, Video	Potential students, influencers	July 1	\$8,000
Print and distribute recruiting brochures	Potential students	July 1	\$6,000
Maintain community presence through involvement with Imperial Valley Economic Development Corp, California Midwinter Fair, Chamber of commerce directories, etc.	Potential students, elected officials, community leaders and parents	July 1	\$13,000
Enhance county's economic development goals on a regional level through participation in The Economic Report, a television program that will be broadcast on a national and regional level.	Potential industry that may be attracted to area	October 2008	\$19,000

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes No

H. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		\$
		\$
		\$

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?