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

THE PROGRAM REVIEW PLANNING PROCESS

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

2011-2012 was the start to IVC's second three-year planning cycle. The program review planning process for 2011-2012 is described in the text and timeline of activities below and is the result of continuous improvement driven by an annual evaluation of the process, its timeline, the format or media used, and the end user's perspective on the ease and clarity of the process and formats. The web-based template for the annual program review (APR) that was introduced in fall 2009 was updated in early fall 2010 to include a feature that allows programs to request resources that are above and beyond, or in addition to, a program's base operating budget. The goal of the web-based template was to improve the planning process to more efficiently manage the work of summarizing and prioritizing requests for the staffing, technology, marketing, professional development, student learning outcomes, and facilities resource plans. The web-based form assists in linking requests to account codes, while automatically providing current year budget and actual expenditures for the previous year using IVC's central IT system, Banner, as the source. Justification for any line item can be added in a brief statement or in an attached longer format.

In addition, the web-based repository provides a link, by line item, to a specific resource plan. The link to resource plans enables individual resource plan committees to pull plan specific reports from the APR; for example, all line items linked to the marketing resource plan can compose a single report. The APR and CPR for 2012-2013 will delineate the contractual and fixed costs from the desired line items

and will provide additional reporting options to facilitate a more thorough review by the

program/department, administration, and resource plan committees.

All departments and programs use the comprehensive program review (CPR) template that was

introduced in fall 2009. The form includes three distinct sections – past, present and future – as well as a

section for standardized data in a standardized format with an option to include additional supporting or

illuminating data. One-third of all programs/departments complete a CPR annually. Therefore, all

campus community programs/departments are reviewed every three years.

The annual program reviews and comprehensive program reviews completed in 2011-2012 are

found in Appendix A and Appendix B, respectively.

2011-2012 Timeline of Activities

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

November   EMPC Co-chairs and CIO discuss extension of annual program review submission deadline from December 2, 2011 to the end of January 2012, as the budget guidelines are not yet available

Budget and Fiscal Planning Committee approves initial 2012-2013 Budget Development Guidelines

December   Programs/departments continue work on SlOs, PLOs, and SAOs

Designated programs/departments work on comprehensive program reviews

January   Budget and Fiscal Planning Committee revises 2012-2013 Budget Development Guidelines

Business Office and IT update annual program review web application

Business Office provides budget template and guidelines to campus community for development of annual program reviews for 2012-2013 budget

EMPC notifies program heads of extended deadlines for submission of annual program review and comprehensive program review

Administration provides training to EMPC and program heads on annual program review (web application)

Programs/departments begin work on annual program reviews and designated programs/departments continue work on comprehensive program reviews

February   Administration provides training to EMPC and program heads on annual program review

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

EMPC develops draft of goals and objectives for 2012-2013 program review and planning cycle

CBO, CIO, CSSO and CEO review annual program reviews

Designated programs/departments continue work on comprehensive program reviews

Educational Master Plan authors identified

March   EMPC identifies resource plan committee leads

EMPC extends deadlines for resource plan committee reports

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

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

CBO, CIO and CSSO review comprehensive program reviews

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

Resource plan committees review approved annual and comprehensive program reviews

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

EMPC reviews progress on resource plan committee reports

EMPC evaluates program review planning process and makes recommendations for improvement

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

Resource plan committees submit reports to EMPC

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

EMPC approves Educational Master Plan for 2012-2013

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

Shared governance committees review and approve EMP for 2012-2013

Board of Trustees approves EMP for 2012-2013

June   Shared governance committees review 2012-2013 tentative budget

Board of Trustees approves 2012-2013 tentative budget

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

The EMPC will meet at the beginning of the fall 2012 semester to go over the planning process for 2012-2013. This will include review and/or revision of EMP goals and objectives for 2013-2014. Resource Committees and Chairs will be clearly defined and deadlines given for completion of Program Reviews, budget development, updated EMP, shared governance review, and Board approval. Training will be conducted on use of the CPR and APR tools, data entry for budget requests, and separating contractual and fixed costs from desired requests. Training will be provided to the Resource Committees on preparation and formatting of their reports, and to area administrators and Vice Presidents on reviewing and evaluating APRs and CPRs.

In 2012-2013, using the APR tool, programs/departments will develop initial budget requests, delineating the contractual and fixed costs from the desired requests, which are submitted to their area vice president on or before December 1. The area vice presidents complete the first review and request further information or adjustments, if needed. A summation of their review is made available by the last working day of January. All resource plan committees begin their review of the vice presidents' summations, the APR resource plan reports, and the CPRs for content pertinent to their specific resource plan. By the first of March, each resource plan committee submits its updated/revised resource plan which includes the committee's prioritization of requests and goals, and recommendations based on predetermined criteria, all of which tie to the EMP goals and objectives. In addition, the resource plan committees submit any recommendations for improvements to the planning process.

The EMPC forwards the 2013-2014 updated Educational Master Plan (along with the resource plans, the prioritized requests, and the recommendations) to the Budget and Fiscal Planning Committee and the Academic Senate and College Council by the March 10, or early enough to ensure the item is on the agenda for a March meeting. These shared governance committees will review and recommend

action as appropriate. By April 15, this portion of the planning cycle will be finalized. The CBO will then direct the date for data entry into the Banner budget module, creating the Tentative Draft Budget, or Gen 1. Once the tentative draft budget data entry is complete and the tentative budget is released for review by CBO, the evaluative cycle of the planning process begins.

The 2012-2013 program review planning process is depicted immediately below and in the pictorial timeline (CHART A), planning process (CHART B), and planning stream (CHART C) that follow. The shared governance structure for 2012-2013 is also reflected below (CHART D).

2012-2013 Timeline

July

Board schedules retreat.

Board revises and/or affirms EMP, resource plans, and strategic plan.

Board sets goals for next fiscal year based on the recommendations in the

EMP, strategic plan, environmental scan, and other pertinent data.

Administration previews electronic and format improvements to the APR and CPR processes.

August

EMPC meets to plan the orientation for the 2012-2013 planning process after a review of Board goals/direction, EMP goals and objectives for 2012-2013, and electronic and format improvements to the APR and CPR processes.

EMPC approves final format for the APR and CPR processes.

EMPC outlines the 2012-2013 planning process, the program review timeline, and the formats to be utilized for the College Council, Academic Senate, programs, and departments.

Researcher works with EMPC to develop data.

September

EMPC works with administration to provide training to all staff involved in completing annual and comprehensive program review forms.

Vice presidents and researcher provide data to programs/departments scheduled to complete Comprehensive Program Review.

Business Office and IT provide budget template and guidelines to campus community for development of the Annual Program Review for the 2013-2014

budget.

October	Faculty and staff begin development of SLO program grids, APR, and CPR. Programs/departments continue development of SLO grids, APR, and CPR.
November	Programs/departments continue development of SLO grids, APR, and CPR.
December	Programs/Departments submit Annual Program Reviews to CBO, CIO, CSSO, and CEO.
January	Designated programs/departments submit printed and/or electronic Comprehensive Program Reviews to EMPC through CBO, CIO, and CSSO.
February	CBO, CIO, CSSO review Annual Program Reviews and forward summary and complete reviews to EMPC.

EMPC asks the resource plan committees to begin review of APRs and CPRs, summarize, and make recommendations for prioritization.

EMPC evaluates the resource plan committee reports.

EMPC assigns two subcommittees to evaluate existing APR and CPR processes for viability.

March	Budget and Fiscal Planning Committee reevaluates the criteria for prioritization and updates fiscal plan based on input from program review budgets.
April	EMP updated and submitted to the campus community through the shared governance process. Resource plans and Strategic Plan updated through shared governance process based on the EMP input.

Business office compiles "Draft" tentative budget.

EMPC meets to evaluate 2012-2013 program review processes. Assigned subcommittees submit recommendations for improvement in the processes for the 2013-2014 cycle.

May   CBO makes available "Draft" tentative budget to the college community through shared governance process.

Budget and Fiscal Planning Committee submits recommendations for the tentative budget to strategic planning committee and the CEO through the shared governance process.

Strategic plan is reviewed and finalized through shared governance process.

EMPC meets to assess status of EMP goals and objectives from 2012-2013, to

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

June   Shared governance committees review EMP.
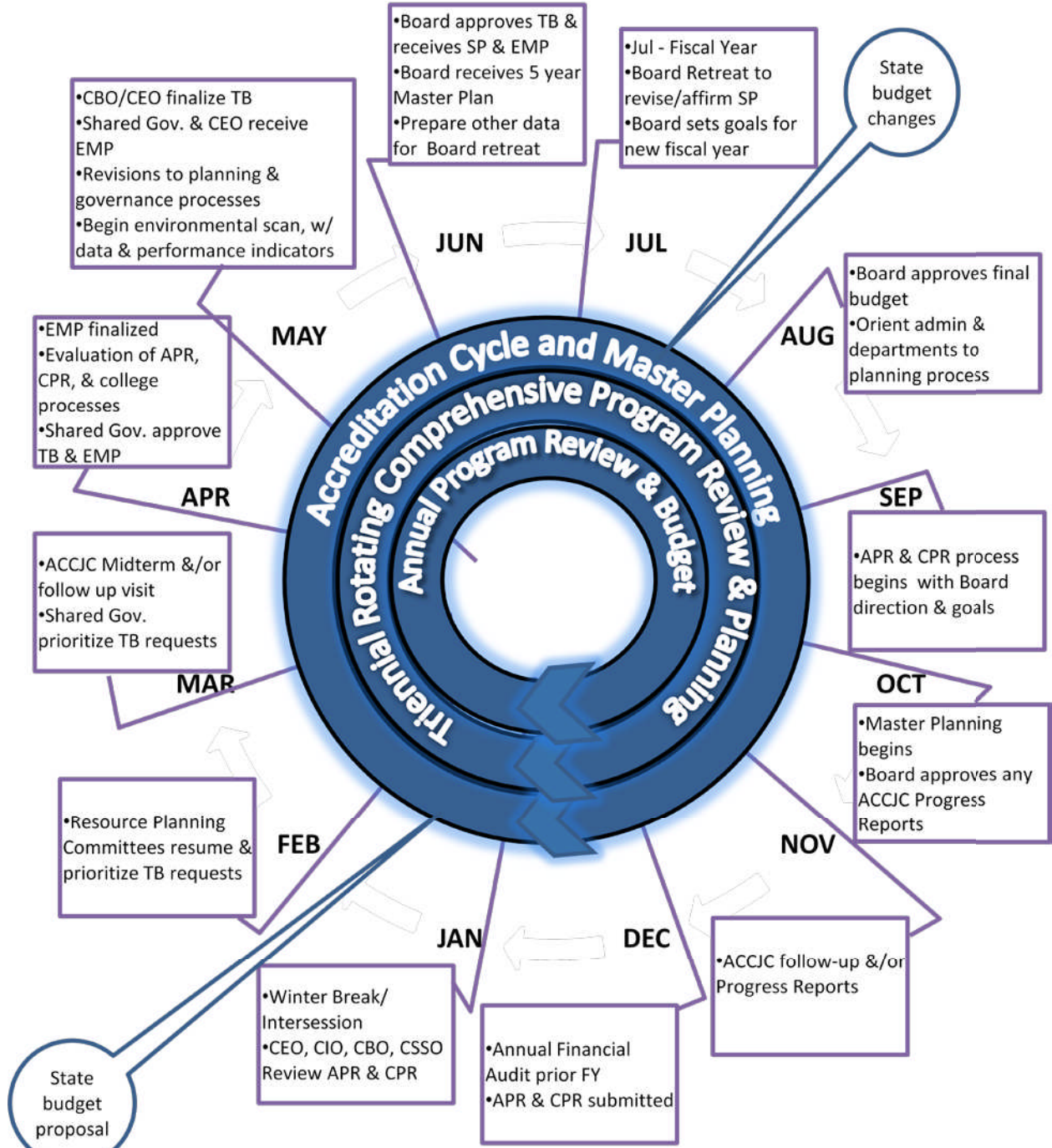
Board of Trustees approves EMP.

Shared governance committees review tentative budget.

Board of Trustees approves 2013-2014 tentative budget.

Imperial Valley College Overlapping Planning Cycles

2012-2013 Pictorial Timeline
(CHART A)

•CBO/CEO finalize TB
•Shared Gov. & CEO receive EMP
•Revisions to planning & governance processes
•Begin environmental scan, w/ data & performance indicators

•Board approves TB & receives SP & EMP
•Board receives 5 year Master Plan
•Prepare other data for Board retreat

•Jul - Fiscal Year
•Board Retreat to revise/affirm SP
•Board sets goals for new fiscal year

State budget changes

•Board approves final budget
•Orient admin & departments to planning process

•EMP finalized
•Evaluation of APR, CPR, & college processes
•Shared Gov. approve TB & EMP

•APR & CPR process begins with Board direction & goals

•ACCJC Midterm &/or follow up visit
•Shared Gov. prioritize TB requests

•Master Planning begins
•Board approves any ACCJC Progress Reports

•Resource Planning Committees resume & prioritize TB requests

•ACCJC follow-up &/or Progress Reports

•Winter Break/ Intersession
•CEO, CIO, CBO, CSSO Review APR & CPR

•Annual Financial Audit prior FY
•APR & CPR submitted

State budget proposal

Accreditation Cycle and Master Planning
Annual Program Review & Budget
Triennial Rotating Comprehensive Program Review & Planning

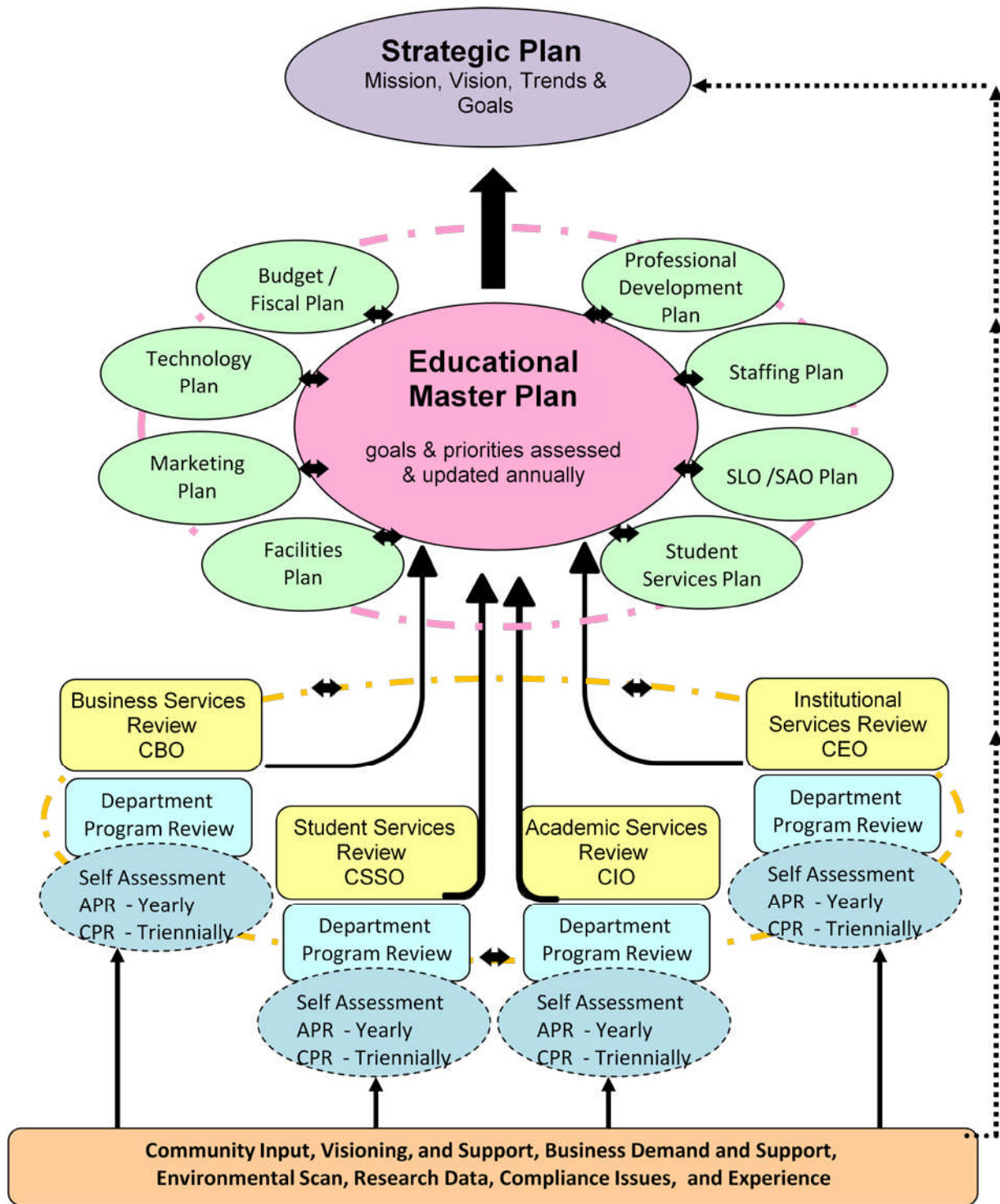JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY

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

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

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

Strategic Plan
Mission, Vision, Trends & Goals

Budget / Fiscal Plan

Professional Development Plan

Technology Plan

Educational Master Plan

goals & priorities assessed & updated annually

Staffing Plan

Marketing Plan

SLO /SAO Plan

Facilities Plan

Student Services Plan

Business Services Review CBO

Institutional Services Review CEO

Department Program Review

Department Program Review

Self Assessment APR - Yearly CPR - Triennially

Student Services Review CSSO

Academic Services Review CIO

Self Assessment APR - Yearly CPR - Triennially

Department Program Review

Department Program Review

Self Assessment APR - Yearly CPR - Triennially

Self Assessment APR - Yearly CPR - Triennially

Community Input, Visioning, and Support, Business Demand and Support, Environmental Scan, Research Data, Compliance Issues, and Experience

| Annual Program Review (APR) | Evaluation & Validation of Planning Process |
| Comprehensive Program Review (CPR) | Evaluation & Validation of Programs |

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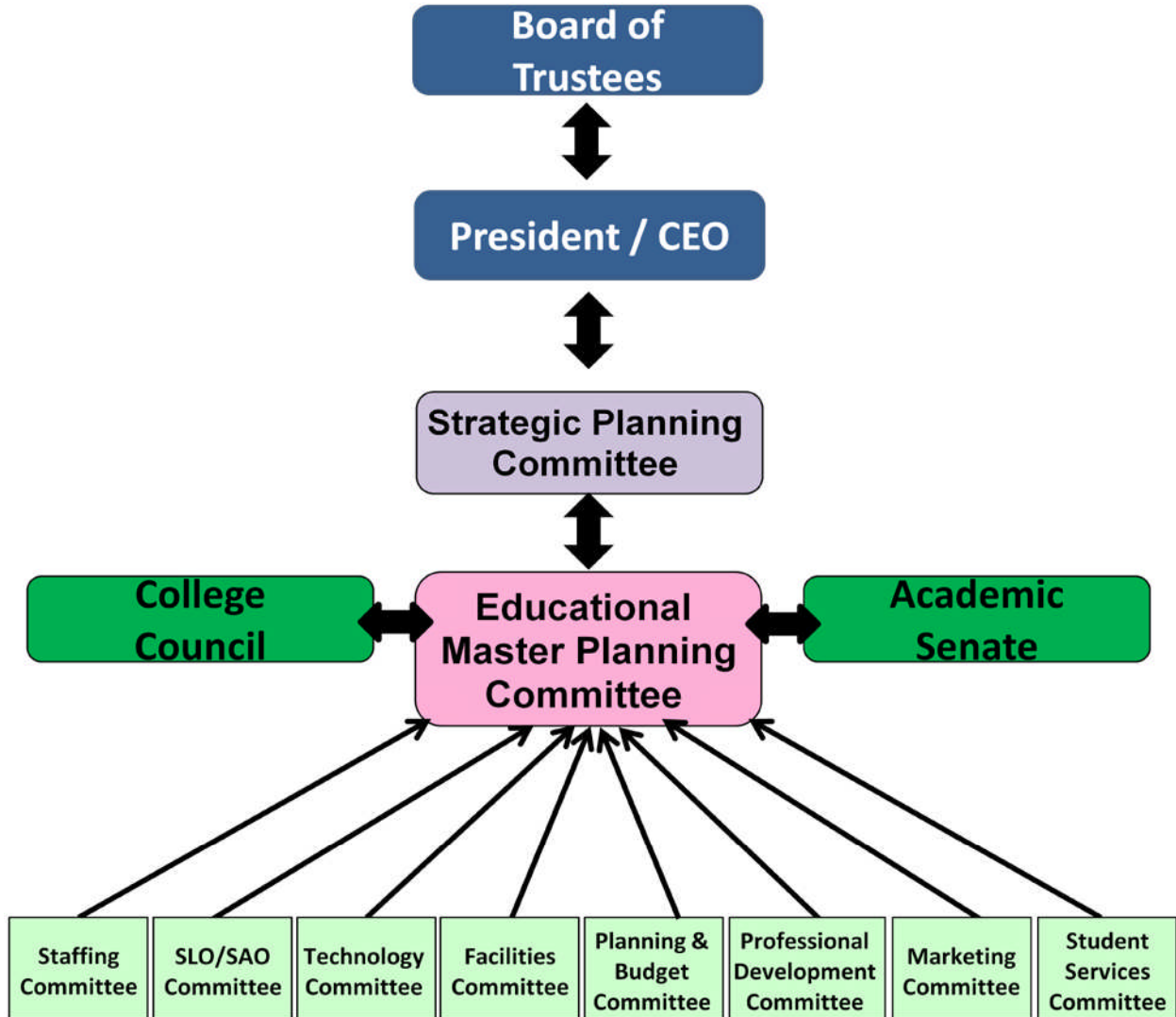
2012-2013 Shared Governance Structure

(CHART D)