

SUMMARY OF RESOURCE REQUESTS PROGRAM REVIEW 2014-2015 MARKETING COMMITTEE

The Public Relations & Marketing committee evaluated and prioritized the 2015-2016 Annual Program Review (APR) budget request at its November 19, 2014 meeting. The following requests were submitted for review and prioritized by the committee.

Rank	Inst. Goal	Program	Requisition
1	1 and 4	Public Relations	<p>Establish a fully functioning comprehensive Public Relations/Marketing capability with appropriate fiscal resources and dedicated personnel.</p> <ul style="list-style-type: none"> • Hire a fulltime Marketing and Public Relations Director
2	1	Public Relations	<p>Continue marketing efforts to seek continued budgeted growth in enrollment.</p> <ul style="list-style-type: none"> • Develop advertising program for 2015-16. • Reinstigate a printed annual course schedule that can be distributed to a specifically targeted audience.
3	1	Public Relations	<p>Increase knowledge among IVC Stakeholders regarding programs and issues at IVC through consistent two-way communication that promotes and fosters student and community relations as well as institutional value.</p> <ul style="list-style-type: none"> • Complete implementation of a rebranding effort to update IVC's image in the community.

The following 2015-2016 Annual Program Review (APR) budget request were reviewed by the Public Relations & Marketing committee. While there might be a marketing element attached to these requests, the overall requisition was deemed to be outside the scope of the committee. These request will be referred to other sources such as staffing for further review and prioritization.

Rank	Inst. Goal	Program	Requisition
	2	Anthropology	<p>Coordinate efforts by Human Resources, the Marketing Department, California Community College Registry, and colleagues at other Community Colleges to identify and recruit part-time instructors.</p>
	2	Athletics	<p>Develop and implement a resource allocation plan so athletic teams can meet the conference obligation of playing a full schedule.</p>

Technology Planning Committee: 2014 – 2015 Budget Enhancement Requests Prioritization

The Technology Planning Committee (TPC) evaluated and prioritized the 2014-2015 Annual Program Review (APR) Budget Enhancement Requests at its November 13, 2014 regular meeting.

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

Technology Resource Requests		
RANK	Obj ID	Item
1	358	Enterprise Refresh on a Predictable Cycle – Work to refresh the network infrastructure on an ongoing basis. Funds available this year.
2	543	Purchase ViaTRON to convert A&R records on Microfilm and Microfiche.
3	450	Reconfigure Room 1502 – add 15 computers. ❖ The group recommended that a plan be put into place for replacement and maintenance.
4	322	Incorporate use of e-learning technology to reflect real life pharmacy experiences- Virtual Pharmacist Software.
5	453	Update Library Technology – Purchase a Minolta USCAN
6	336	Automate Tracking System for Receiving – Purchase Intellitrack Software.
7	341	Purchase a Business Card Cutter for Copy/Print – the existing cutter has been moved to a new location where only a few trained staff have access to use it. Safety issue is also a concern; new cutter has new safety features.
8*	507	Maintain full compliance with all OSFM Accreditation Standards, Institutionalize funding for required equipment/supplies in District, Marketing to recruit more women - Not IT Related.
9*	335	Utilize consultant from AssetWorks conduct inventory – Not IT Related
10**	350	Process Efficiency, Survey other CCC Campus use to review what they are using – Completed

The group took a vote to decide between priority #1 and #2. The group voted as follows:

Obj. ID 358 – Enterprise Refresh on a Predictable Cycle – 4 votes (priority #1)

Obj. ID 543 – Purchase ViaTRON to convert A&R records on Microfilm and Microfiche – 3 votes (priority #2)

* = Not Technology related requests – items were placed at the bottom of the list with a committee understanding that the requests are not relevant to the role of the Technology Planning Committee. In no way does the ranking reflect the opinion of the committee for said requests.

** = request was prioritized last as it was determined this request has already been completed.

Facilities & Environmental Improvement Committee: 2014 – 2015 Budget Enhancement Requests Prioritization

The Facilities & Environmental Improvement Committee evaluated and prioritized the 2014-2015 Annual Program Review (APR) Budget Enhancement Requests during a special meeting November 17, 2014.

The following requests were submitted for review and prioritized by the committee, sorted below by priority:

Facilities Resource Requests		
RANK	Obj ID	Item
1	553	Replace doors, frames, and hardware at buildings 10, 100, and 600 Utility Rooms.
2	552	Provide a better and more efficient way of cleaning the cement floors of the new CTE buildings.
3	491	Replace Fitness Center Flooring
4	542	To provide student health services in an effective, safe, and confidential environment.
5	450	Reconfigure Room 1502; These funds are needed to pay for physical remodeling of the classroom and installation of additional computer stations.
6	493	Purchase New Lockers for the Men's and Women's Locker Rooms; To replace old lockers which no longer operate properly.
7	396	Remodel and modernize the Studio Art Room 1306.
8*	492	Resurface the Tennis Courts
9*	507	Maintain full compliance with all OSFM standards; Institutionalize funding for required equipment/supplies in District budget.
10*	497	Purchase additional or replacement equipment for science courses. Purchase equipment through general district funds. This would require additional funds, so we can foresee this occurring piecemeal over the next 3 years.
12*	486	Resurface Tennis Courts to increase student-athlete athletic success; Develop and implement a resource allocation plan to replace the tennis courts.
13**	551	Restore our Grounds Maintenance Staff to a level which is sufficient enough to properly maintain the campus grounds. Restore the Grounds Maintenance Supervisor Position that was lost due to attrition.

14**

550

Hire an additional full time custodian to help clean the additional square footage that has been added to our campus over the last five years. Budget provided includes salary and benefits.

* = Requests require more information. Requests ranked #8 – #12 are all equal in rank. The committee agreed the requests could not be further ranked due to lack of information regarding the items requested.

** = Staffing Requests – items were placed at the bottom of the listed as a committee understanding that the requests are not relevant to the role of the Facilities & Environmental Improvement Committee and should be placed on the Staffing Committee Prioritization list. In no way does the ranking reflect the opinion of the committee for said requests.

Professional Development Committee 2014-15

Unit Code: 20200 **Planning Unit:** Distance Education **Unit Manager:** Finnell, Gayla

Unit Purpose

The mission of the Distance Education Program at Imperial Valley College is to utilize effective technologies to provide affordable.

Unit Goals

- Improve faculty understanding of DE policies and procedures
- Increase enrollment in online/hybrid courses.
- Provide professional development and training.
- Provide a DE program that is responsive to technological trends and accreditation standards

Obj ID	Objective	Objective Purpose	Objective Status
510	Provide training for DE Coordinator and Faculty	3 Unit/Departmental Goals/Program Review	Not Started

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Objective Description

Provide training for DE Coordinator and Faculty in support of DE program development and student success. DE Coordinator attendance at trainings as deemed necessary for the improvement of the DE program in support of student access and success, including but not limited to monthly SDICCCA DE Coordinators' meetings, monthly CCCC DE Coordinator's meetings, and other conferences/retreats specifically designed for DE Coordinators.

Institutional Goals	Objective Types	Planning Priorities
Goal Two - Student Learning Programs and Services	Professional Development Resource Plan 2015-	Student Success
Goal Two - Student Learning Programs and Services -		Accreditation Compliance

Tasks

Due Date	Status	Priority	Task	Budget Amount
06/30/2015	In Progress	High	DE Coordinator attendance at trainings as deemed necessary for the	\$6,000
06/30/2015	In Progress	High	Scheduling of professional training for faculty in support of quality	\$0

Justification: Improvement of the DE program in support of student access and success, including but not limited to monthly SDICCCA DE Coordinators' meetings, monthly CCCC DE Coordinator's meetings, and other conferences/retreats specifically designed for DE Coordinators.

Unit Code: 21100 **Planning Unit:** English Department **Unit Manager:** Dorantes, Kathleen

Obj ID	Objective	Objective Purpose	Objective Status
407	Increase Student Learning	3 Unit/Departmental Goals/Program	Pending

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Objective Description

Employ strategies such as Learning Communities, embedded tutors, and ESL Bridge or other programs that will improve student learning

Institutional Goals	Objective Types	Planning Priorities
Goal Two - Student Learning Programs and	Staffing Resource Plan	Student Success
	Professional	

Tasks

Due Date	Status	Priority	Task	Budget Amount
04/29/2016	Incomplete	Medium	Develop Student Learning Communities — The learning	\$1,000
04/29/2016	Incomplete	Medium	Provide embedded tutors: Currently, embedded tutors are	\$8,800
04/29/2016	Incomplete	Medium	Investigate how to bridge the gap between ESL skills required	\$1,000

Justification: \$1,000 These funds will provide incentives for student participation in learning communities. 8,800 These funds will supply four tutors to four classes for fall and spring developmental writing courses. \$1,000 These funds will support professional development in collegial consultation between English and ESL instructors.

Unit Code: 21200 **Planning Unit:** ESL Department **Unit Manager:** Schuerell, Edward

Unit Purpose

The English as a Second Language program offers sequenced courses designed to build English communication skills in composition, speaking, and

Unit Goals

- To create additional courses that improve the student pathway(s)
- Hire six full-time instructors
- Create program enhancements that further allow for students to make a seamless transition to transfer-level and vocational ESL.

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Obj ID	Objective	Objective Purpose	Objective Status
473	Improve student success	3 Unit/Departmental	Incomplete

Objective Description

Create program enhancements that further allow for students to make a seamless transition to transfer-level and vocational ESL.

Institutional Goals	Objective Types	Planning Priorities
Goal Two - Student Learning Programs and Services -	Professional Development Resource Plan 2015-	Student Success
Goal Three - Resources	Staffing Resource Plan 2015-2016	
Goal Two - Student Learning Programs and Services - Review		

Tasks

Due Date	Status	Priority	Task	Budget Amount
11/06/2015	Incomplete	Medium	Create program enhancements that further allow for students to make	\$100,000

Justification: The courses created and changes implemented will allow students to obtain transfer degrees. The program will improve because the students will have more resources that will create an environment that is even more conducive to the learning of English and communicative competence.

Unit Code: **Planning Unit:** **Unit Manager:**

32150

Athletics

Mecate II, James

Unit Purpose

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
489	Budget Allocation Enhancement to 3 Unit/Departmental Goals/Program		Incomplete

Objective Description

Develop and implement a resource allocation plan so athletic teams can meet the conference obligation of playing a full schedule.

Institutional Goals	Objective Types	Planning Priorities
Goal Two - Student Learning Programs and	Marketing Resource	Student Success
Goal Two - Student Learning Programs and	Professional	

Tasks

Due Date	Status	Priority	Task	Budget Amount
01/01/2015	Incomplete	High	Turn in specific increases for shortfall of specific athletic	\$13,657

GL Code	Budget Account	Description	Amount
5220	9. Men's Soccer - District	Routine Expenses	\$3,100 00
5220	8. Women's Soccer - District	Routine Expenses	\$2,300 00
5220	9A. Women's Volleyball - District	Routine Expenses	\$494 00
5220	5. Women's Softball - District	Routine Expenses	\$2,716 00
5220	7. Men's Tennis - District	Routine Expenses	\$3,000 00
5220	6. Women's Tennis - District	Routine Expenses	\$2,247 00

Justification: Routine expenses to cover costs for the accounts above

Strategic Planning Results

Objective Type: Facilities Resource Plan 2015-2016

Unit Code: 21305 **Planning Unit:** Art **Unit Manager:** Hegarty, Carol

Obj ID: 396 **Objective:** Remodel/modernize Room 1306 **Objective Purpose:** 3 Unit/Departmental **Objective Status:** Pending

Objective Description
Remodel and modernize the Studio Art Room 1306.

1 Institutional Goals	Objective Types	Planning Priorities
Goal Two - Student Learning Programs and	Facilities Resource Plan 2015-2016	Student Success
Goal Three - Resources		
Goal Two - Student Learning Programs and		

Tasks

Due Date	Status	Priority	Task	Budget Amount
12/11/2015	Incomplete	High	Remodel/modernize the Studio Art Room 1306	\$150,000
Justification \$150,000 - Needs include more classroom space. Other necessary items are a larger sink, better lighting, cleaned up storage				

Unit Code: 21600 **Planning Unit:** Library **Unit Manager:** Hoppe, Frank

Obj ID: 450 **Objective:** Reconfigure Room 1502 **Objective Purpose:** 3 Unit/Departmental **Objective Status:** Pending

Objective Description
Expand and reconfigure Library classroom 1502

2 Institutional Goals	Objective Types	Planning Priorities
Goal Three - Resources	Facilities Resource Plan 2015-2016 Technology Resource Plan 2015-2016	Student Success

Tasks

Due Date	Status	Priority	Task	Budget Amount
12/18/2015	Incomplete	Medium	Expand the southern wall of 1502 into what is now 1504. Add	\$60,000
12/18/2015	Incomplete	Medium	Install fifteen (15) computer stations (including a second instructor	\$25,000
Justification \$60,000 - These funds are needed to pay for physical remodeling of the classroom and installation of additional computer stations. \$25,000 - These funds will complete the expansion of the Library classroom, Room 1502.				

Unit Code: 22500 **Planning Unit:** Exercise Sci, Wellness Department **Unit Manager:** Drury, David

Obj ID: 491 **Objective:** Replace Fitness Center Flooring **Objective Purpose:** 3 Unit/Departmental **Objective Status:** Incomplete

Objective Description
To provide a safe surface for our students to exercise on.

3 Institutional Goals	Objective Types	Planning Priorities
Goal Three - Resources	Facilities Resource Plan 2015-2016	Student Success

Tasks

Due Date	Status	Priority	Task	Budget Amount
08/15/2015	Incomplete	High	Remove old worn and hazardous flooring and replace with new	\$15,000
Justification				

\$15,000 - One Time Expense

Unit Code: 22500 **Planning Unit:** Exercise Sci, Wellness Department **Unit Manager:** Drury, David

Obj ID: 492 **Objective:** Resurface the Tennis Courts **Objective Purpose:** 3 Unit/Departmental **Objective Status:** Incomplete

Objective Description:
To restore all tennis courts to a playable and safe learning environment.

Institutional Goals	Objective Types	Planning Priorities
Goal Three - Resources	Facilities Resource Plan 2015-2016	Student Success

Tasks				
Due Date	Status	Priority	Task	Budget Amount
08/15/2015	Incomplete	High	Repairing court surfaces, which now have multiple cracks and chips.	\$60,000

Justification:
\$60,000 - Repairing court surfaces, which now have multiple cracks and chips. \$15,000 Replace old fitness equipment

Unit Code: 22500 **Planning Unit:** Exercise Sci, Wellness Department **Unit:** Drury, David

Obj ID: 493 **Objective:** Purchase New Lockers for the Men's and Women's Locker Rooms **Objective Purpose:** 3 Unit/Departmental Goals/Program Review **Objecti:** Incomplete

Objective Description:
To replace old lockers which no longer operate properly.

Institutional Goals	Objective Types	Planning Priorities
Goal Three - Resources	Facilities Resource Plan 2015-2016	Student Success

Tasks				
Due Date	Status	Priority	Task	Budget Amount
08/15/2015	Incomplete	High	Remove old lockers from men's and women's locker rooms.	\$40,000

Justification:
\$40,000 - One Time Expense

Unit Code: 23250 **Planning Unit:** Fire Science **Unit:** Carreon, Susan

Obj ID: 507 **Objective:** Maintain full compliance with all OSFM standards **Objective Purpose:** 3 Unit/Departmental Goals/Program Review **Objecti:** Initiated

Objective Description:
maintain full compliance with OSFM accreditation standards

Institutional Goals	Objective Types	Planning Priorities
Goal Two - Student Learning Programs and	Facilities Resource Plan 2015-2016 Technology Resource Plan 2015-2016	Student Success

Tasks				
Due Date	Status	Priority	Task	Budget Amount
04/30/2015	In Progress	High	Institutionalize funding for required equipment/supplies in District	\$33,000
02/29/2016	Incomplete	High	Develop targeted marketing materials to recruit more women	\$10,300

Justification:
\$33,000 - NONE
\$10,300 - program is underrepresented by women and needs to increase numbers

Unit Code: 23442 **Planning Unit:** Life Science **Unit:** Gilison, Daniel

Obj ID: 497 **Objective:** Purchase additional or replacement equipment for science courses. **Objective Purpose:** 3 Unit/Departmental Goals/Program Review **Objecti:** Not Started

Objective Description

7 Purchase additional or replacement equipment for science courses.

Institutional Goals	Objective Types	Planning Priorities
Goal Two - Student Learning Programs and	Facilities Resource Plan 2015-2016	Student Success
Goal Two - Student Learning Programs and		

Tasks

Due Date	Status	Priority	Task	Budget Amount
07/01/2016	Incomplete	High	Purchase equipment through general district funds.	\$100,000

Justification

\$100,000 - Purchase equipment through general district funds. This would require additional funds, so we can foresee this occurring piecemeal over the next 3 years.

Unit Code: 32140 **Planning Unit:** Student Health Services **Unit:** Castro, Lupita

Obj ID: 542 **Objective:** To provide student health services in an **Objective Purpose:** 6 PLO/SLO/SAO Plan **Objecti:** Incomplete

Objective Description

To provide

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Institutional Goals	Objective Types	Planning Priorities
Goal Two - Student Learning Programs and	Facilities Resource Plan 2015-2016	Student Success
Goal Three - Resources - Build/Modernize		
Goal Three - Resources - Fiscal Stability		

Tasks

Due Date	Status	Priority	Task	Budget Amount
08/03/2015	Incomplete	High	Present data and concerns to President's Executive Council	\$180,000

Justification

\$180,000 - Present data and concerns to President's Executive Council regarding the urgent need to move the Student Health Center to a larger and functional space. Identify funding sources to move. Initiate requests for bid to complete remodeling. Renovate 1500 to accommodate the SHC. Move the SHC to a new location.

Unit Code: 32150 **Planning Unit:** Athletics **Unit Manager:** Mecate II, James

Obj ID: 486 **Objective:** Resurface Tennis Courts to increase student- **Objective Purpose:** 3 Unit/Departmental **Objective Status:** Incomplete

Objective Description

Develop and implement a resource allocation plan to replace the tennis courts.

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Institutional Goals	Objective Types	Planning Priorities
Goal Three - Resources	Facilities Resource Plan 2015-2016	Student Success

Tasks

Due Date	Status	Priority	Task	Budget Amount
01/11/2016	Incomplete	High	Buy equipment and materials to do first two courts.	\$20,000
01/01/2017	Incomplete	High	Buy materials to do courts three and four	\$14,000

01/01/2018	Incomplete	High	Buy materials to do courts five and six.	\$14,000
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Justification: Recurring Expense

Unit Code: 42000 **Planning Unit:** Maintenance **Unit Manager:** Webster, Richard

Unit Purpose

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
550	Hire an additional full time custodian to help	3 Unit/Departmental	Planning

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Objective Description

Restore our custodial staff to levels that are sufficient enough to properly maintain the campus facilities.

Institutional Goals	Objective Types	Planning Priorities
Goal Three - Resources	Staffing Resource Plan 2015-2016	Student Success
Goal Two - Student Learning Programs and	Facilities Resource Plan 2015-2016	

Tasks

Due Date	Status	Priority	Task	Budget Amount
	Incomplete	High	Try to get district funding allocated to the hiring of one custodial	\$49,747

Justification: Hire an additional full time custodian to help clean the additional square footage that has been added to our campus over the last five years. Budget provided includes salary and benefits. Restore our custodial staff to levels that are sufficient enough to properly maintain the campus facilities.

Obj ID	Objective	Objective Purpose	Objective Status
551	Restore our Grounds Maintenance Staff to a	3 Unit/Departmental	Planning

Objective Description

Restore the Grounds Maintenance Supervisor Position that was lost due to attrition. Budget request shown includes salary and benefits.

Institutional Goals	Objective Types	Planning Priorities
Goal Three - Resources	Staffing Resource Plan 2015-2016	Student Success
Goal Two - Student Learning Programs and	Facilities Resource Plan 2015-2016	

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Tasks

Due Date	Status	Priority	Task	Budget Amount
	Incomplete	High	Try to get district funding allocated to the hiring of a Grounds	\$73,105

Justification: Try to get district funding allocated to the hiring of a Grounds Maintenance Supervisor position. This position was lost to attrition, but our campus has been growing at a very rapid rate. The grounds crew have been stretched beyond their limits, and we are finding it very difficult to keep up with the increasing work. This position was lost to attrition, but our campus has been growing at a very rapid rate. The grounds crew have been stretched beyond their limits, and we are finding it very difficult to keep up with the increasing work.

Obj ID	Objective	Objective Purpose	Objective Status
552	Provide a better and more efficient way of cleaning the cement floors of the new CTE buildings.	3 Unit/Departmental Goals/Program Review	Planning

Objective Description

Purchase an auto scrubber for the new CTE buildings and Gym floor.