



IMPERIAL COMMUNITY COLLEGE DISTRICT

**EDUCATIONAL MASTER PLAN
PROGRESS REPORT
2013-2014**

Educational Master Plan Progress Report for 2013-2014

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IMPERIAL COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES

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Trustee from Area 2

Mr. JERRY HART
Trustee from Area 3

MR. RUDY CARDENAS, JR.
Trustee from Area 4

MS. JUANITA SALAS
Trustee from Area 5

MR. ROMUALDO MEDINA
Trustee from Area 6

MR. STEVEN TAYLOR
Trustee from Area 7

MR. LOUIS WONG
Trustee from Area 1

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EDUCATIONAL MASTER PLANNING COMMITTEE

| | |
|---------------------|---|
| Kathy Berry | Vice President for Academic Services; ALO |
| John Lau | Vice President for Business Services |
| Todd Finnell | Vice President for Student Services, Technology, and Institutional Research |
| Linda Amidon | Administrative Assistant, Academic Services |
| Carol Hegarty | Department Chair, Humanities |
| Craig Blek | Department Chair, Business |
| Jose Lopez | Department Chair, Industrial Technology |
| Dr. James Patterson | Department Chair, English |
| Ed Scheuerell | Department Chair, English as a Second Language |
| Dr. Jose Ruiz | World Languages and Speech Communications Coordinator |
| Dr. Daniel Gilison | Department Chair, Math, Science, and Engineering |
| Rick Castrapel | Math Coordinator |
| David Drury | Department Chair, Exercise Science/Wellness Sport |
| Sidney Rice | SLO Coordinator; Faculty, English as a Second Language |
| Gayla Finnell | Distance Education Coordinator; Faculty, English |
| Cathy Zazueta | Assistant Librarian |
| Terry Norris | Learning Services Coordinator |
| Edward Wells | POST Coordinator |
| Rick Goldsberry | EMS Coordinator |
| Becky Green | Director of Child, Family and Consumer Sciences |
| Tina Aguirre | Dean of Health and Sciences |
| Efrain Silva | Dean of Economic and Workforce Development; EMPC Co-Chair |
| Ted Ceasar | Dean of Counseling; EMPC Co-Chair |
| Sergio Lopez | Dean of Student Affairs and Enrollment Services |
| Trinidad Arguelles | Counseling Chair |
| Marion Boenheim | Interim Administrative Dean of Human Resources |
| Jessica Waddell | Administrative Assistant, Human Resources |
| Brian McNeece | Administrative Dean of Arts and Letters |
| Susan Carreon | Director of Nursing and Allied Health |
| Jose Carrillo | Director of Institutional Research |

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| | |
|-----------------|--|
| Michael Heumann | English Instructor, Curriculum Committee Chair |
| Kevin White | Department Chair, Behavioral and Social Sciences |
| Andrea Montano | ASG Representative |

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Structure

The Educational Master Planning Committee (EMPC) and the resource plan committees facilitate the continuous improvement of the Imperial Valley College (IVC) planning process. The individual resource plan committees assess the components of the Annual Program Review (APR) to analyze and prioritize program review resource requests and make recommendations to the Budget and Fiscal Planning Committee as part of the budget development process. Outlined below are the memberships for the resource plan committees.

Public Relations & Marketing

Mike Nicholas, Chair

Bill Gay, Co-Chair

Rosanna Lugo

Efrain Silva

Gloria Hoisington

Omar Ramos

Lisa Seals

Patricia Robles

Todd Hansink

Jill Nelipovich

Norma Nunez

Erika Aguilar

Campus Hour & Professional Development

Tina Aguirre, Co-Chair

Sergio Lopez, CO-Chair

Sheila Dorsey-Freeman

Omar Ramos

Frank Rapp

Mathew Thale

Hector Curiel

Marion Boenheim

Martha P. Garcia

Carol Hegarty

Edward Cesena

Roberto Romero

Betty Kakiuchi

Sidne Horton

Norma Y. Gonzalez

Brian McNeece

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Staffing

Marion Boenheim, Chair
Norma Nunez
Silvia Murray
Vikki Carr
Jeff Cantwell
Eddie Chang (Faculty Alternate)
Frances Arce-Gomez
Todd Finnell
Linda Amidon (Confidential Alternate)
Diana Ibarra (Student Rep)
Raquel Gonzalez (Classified Alternate)
Becky Green (Management Alternate)
Tina Aguirre (Alternate Admin. Rep)

Technology

Jeff Enz, Chair
Todd Finnell
Gaylla Finnell
Jeff Cantwell
Angie Gallo
Priscilla Ortiz
Diana Ibarra
Dixie Krimm
Van Decker
Adriana Sano
Martha Olea

Facilities

Jeff Enz, Chair
Sergio Lopez
Rick Webster
John Lau
Jose Lopez
Ricardo Pradis
Todd Hansink
Jim Mecate
Rhonda Ruiz
Carol Cortez-Ramirez
Hector Curiel
Priscilla Ortiz
Emily Blancarte
Angie Gallo

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INTRODUCTION

The 2012-2015 Educational Master Plan (EMP) is a result of the continuation of the inclusive planning process that was developed for the 2008-2009 academic year and refined in subsequent years 2009-2010, 2010-2011, 2011-2012, 2012-2013, and 2013-2014 in an ongoing effort to improve the systematic and sustainable planning process for IVC.

The EMP Progress Report consists of four sections: mission, planning process, community profile, and recommendations from the EMPC. In addition to the mission, the first section includes the Imperial Valley College purpose, values, and institutional student learning outcomes, followed by the institutional goals and objectives. The second section summarizes the planning process for 2013-2014, and an evaluation with recommendations for improvements in the planning process. The third section is a community profile, and the fourth section offers an update on the process of program review, resource allocation, and budget development. The EMP concludes with recommendations stemming from the EMPC's review of the overall planning processes and the recommendations from the committees responsible for the review and revision of the resource requests for prioritizing in budget development. Included in this section is a description of the process of review of the resource committee's prioritization by the Budget and Fiscal Planning Committee and the final actions of the President's Cabinet in development of the 2014-2015 budget with decisions on funding of resource requests stemming from the program review process.

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MISSION, PURPOSE, VALUES, GOALS AND OBJECTIVES

Mission

The mission of IVC is to foster excellence in education that challenges students of every background to develop their intellect, character, and abilities; to assist students in achieving their educational and career goals; and to be responsive to the greater community.

The mission statement was developed during the 2001-2002 academic year by representatives from all IVC employee groups and by representatives from local businesses, industries, government, and the community at large. It was adopted by the IVC Board of Trustees on May 22, 2002, is reviewed biannually, and serves to define IVC, its purpose within the postsecondary education arena, its place in workforce and economic development, and its contribution to the structure and makeup of our community. The college community has embraced the mission, which has become a basis for identifying and defining IVC's commitment to student achievement. In an effort to track and measure our commitment to student achievement, IVC developed institutional student learning outcomes (ISLOs), which were adopted by the IVC Board of Trustees on May 16, 2006. These ISLO's—communication skills, critical thinking skills, personal responsibility, information literacy, and global awareness—arose from IVC's mission statement and serve as a foundation for its commitment to education.

Purpose

The purpose of IVC is to serve as a provider of postsecondary academic and career technical education at the lower division level. IVC provides for associate degrees and certificates, transfer education, basic skills and English proficiency, economic and workforce development, non-credit education, and lifelong learning opportunities.

In fulfilling its purpose, IVC affords students the opportunity for upward social and economic mobility. As one of more than one hundred California community colleges, IVC has as its purpose the same overarching purpose as the California community college system: To advance California's

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economic growth and global competitiveness through education, training, and services that contribute to continuous workforce improvement.

Values

| The Core Values of IVC are: |
|--|
| All people should have the opportunity to reach their full educational potential |
| An educated citizenry is the basis for democracy |
| A college should embrace diversity in all its forms |
| A college should strive for innovation and creativity |
| All people have the right to access quality higher education |
| All people should have access to lifelong learning |

INSTITUTIONAL STUDENT LEARNING OUTCOMES

| Students who successfully complete degree and certificate programs at IVC will demonstrate competency in these five areas: |
|--|
| Communication Skills |
| Critical Thinking Skills |
| Personal Responsibility |
| Information Literacy |
| Global Awareness |

2013-2014 GOALS AND OBJECTIVES

Goal One (Institutional Mission and Effectiveness): The College will maintain programs and services that focus on the mission of the college supported by data-driven assessments to measure student learning and student success.

| Obj. | Objectives for EMP Goal 1 |
|------|---|
| 1.1 | Develop systems and procedures that establish the mission of the college as the central mechanism for planning and decision making. |
| 1.2 | Develop an institutional score card to assess student learning that drives integrated planning and resource allocation. |
| 1.3 | Develop systems and procedures to ensure that the college maintains a collegial and self-reflective dialogue that improves effectiveness. |
| 1.4 | Develop systems that are inclusive, cyclical, and understood by all stakeholders. |

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Goal Two (Student Learning Programs and Services): The College will maintain instructional programs and services which support student success and the attainment of student educational goals.

| Obj. | Objectives for EMP Goal 2 |
|------|--|
| 2.1 | Ensure that all instructional programs, regardless of location or means of delivery, address and meet the current and future needs of students. |
| 2.2 | Review program learning outcomes annually (or biennially) to assure currency, improve teaching and learning strategies, and raise student success rates. |
| 2.3 | Ensure that all Student Services programs, regardless of location or means of delivery, address and meet the current and future needs of students. |
| 2.4 | Ensure that all Student Services programs engage in a process of sustainable continuous quality improvement by annual review of Service Area Outcomes, and annual Program Review. |
| 2.5 | Ensure that the Library meets as closely as possible the “Standards of Practice for California Community College Library Faculty and Programs” of the Academic Senate for California Community Colleges. |
| 2.6 | Ensure that instructional labs continue to collaborate in sharing financial and human resources, thus maintaining continuous quality improvement. |

Goal Three (Resources): The College will develop and manage human, technological, physical, and financial resources to effectively support the college mission and the campus learning environment.

| Obj. | Objectives for EMP Goal 3 |
|------|---|
| 3.1 | Develop and implement a resource allocation plan that leads to fiscal stability. |
| 3.2 | Implement a robust technological infrastructure and the enterprise software to support the college process. |
| 3.3 | Build new facilities and modernize existing ones as prioritized in the facility master plan. |
| 3.4 | Design and commit to a long-term professional development plan. |
| 3.5 | Raise the health awareness of faculty, staff, and students. |

Goal Four: (Leadership and Governance): The Board of Trustees and the Superintendent/President will establish policies that assure the quality, integrity, and effectiveness of student learning programs and services, and the financial stability of the institution.

| Obj. | Objectives for EMP Goal 4 |
|------|--|
| 4.1 | Review all Board policies annually to ensure that they are consistent with the College mission statement, that they address the quality, integrity, and effectiveness of student learning programs and services, and that they guard the financial stability of the institution. |
| 4.2 | Maintain a clearly defined Code of Ethics that includes appropriate responses to unprofessional behavior. |
| 4.3 | Ensure that the Board of Trustees is informed and involved in the accreditation process. |

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4.4

Ensure that processes for the evaluation of the Board of Trustees and the Superintendent/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

2013-2014 Planning Process

2013-2014 was the second year of the current three-year Educational Master Plan. The program review planning process for 2013-2014 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.

In July 2013 the college purchased the program Strategic Planning On-Line (SPOL) to facilitate the planning and budget development process. An implementation team was assembled, and the implementation process started in August, 2013. It soon became apparent that the goal of completing program review for 2013-2014 in SPOL was unrealistic due to the complexity of SPOL and the extensive implementation and training process required. As a transitional measure, the APR and SAPR templates were revised to closely match the format for SPOL. Program reviews were completed using the revised templates. During the year, in response to ACCJC recommendations to more clearly demonstrate the link from program review to budget development, it was determined that the Budget and Fiscal Planning Committee would review the prioritized resource requests from the resource committees and develop a master prioritization list that would be forwarded to the President's Cabinet for final action. The EMPC developed a Program Review Handbook to assist programs in completing their program reviews, and a Committee Self-Evaluation form to document the resource committee's actions and linkage to institutional goals. Finally, after final action by the President's Cabinet on budget requests, the EMPC completed an Assessment of Institutional Effectiveness and Resource Allocation to document

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the results of the program review/budget development process and give feedback to programs as to the results of their budget resource requests.

The program reviews completed in 2013-2014 are found in Appendix A.

2013-2014 Timeline of Activities

| | |
|------------------|--|
| July | College purchases Strategic Planning On-Line (SPOL) and forms implementation team |
| August | SPOL implementation process begins |
| September | <p>EMPC Co-chairs and CIO meet to plan 2013-2014 program review and planning activities.</p> <p>EMPC meets to review program review planning process, resource plan committee report process, goals and objectives, program review schedule for 2013-2014, program data needs, training, deadlines, and meeting schedule.</p> <p>Programs/departments begin work on SLOs, PLOs and SAOs.</p> |
| October | <p>Data repository set up in SPOL</p> <p>EMPC reviews ASSJC recommendation #1 to address linkages of goals, assessment of institutional effectiveness, and planning calendar.</p> <p>EMPC conducts on-line meeting with SPOL representative to discuss SPOL process for planning.</p> <p>Programs/departments continue work on SLOs, PLOs, and SAOs.</p> |
| November | <p>EMPC approves new Program Review templates for Academic and non-academic programs that aligns with SPOL. Program reviews to be completed with new template while SPOL implementation continues.</p> <p>EMPC approves Committee Self-Evaluation form to be used by resource committees</p> <p>EMPC approves Program Review Handbook.</p> <p>EMPC extends deadline for submission of Program Review to February 21, 2014.</p> |

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| | |
|-----------------|--|
| December | <p>EMPC reviews Implementation Summary list of activities and accomplishments for each institutional goal.</p> <p>Programs/departments continue work on SLOs, PLOs, and SAOs.</p> <p>Programs/departments work on program reviews.</p> <p>Institutional Researcher continues to provide data to programs.</p> |
| January | <p>Programs continue to work on Program Reviews with data provided by Institutional Researcher.</p> |
| February | <p>EMPC discusses Student Equity Plan coordination with program review.</p> <p>EMPC reviews planning model for 2015-2021</p> <p>EMPC reviews Program Review completion status. Vice Presidents to review their area program reviews by March 5, 2014.</p> |
| March | <p>Resource plan committees work on prioritizing resource requests.</p> |
| April | <p>EMPC reviews resource requests by committee with VP approval or non-approval.</p> |
| May | <p>EMPC reviews result of ACCJC site visit and discusses need to show complete planning cycle from program review to budget development with SPOL.</p> <p>Resource committees continue to prioritize resource request.</p> <p>EMPC reviews institutional goals and objectives and decides to continue with the same goals and objectives for 2014-2015.</p> <p>EMPC evaluates program review process with results of survey and makes recommendations for improving process for 2014-2015.</p> |

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Budget and Fiscal Planning reviews resource committee's reports and prioritization of resource requests to develop master prioritization for the President's Cabinet to review for 2014-2015 budget.

EMPC approves Integrated Planning and Prioritization Model for development of Strategic Educational Master Plan for 2015-2021.

June

Budget and Fiscal Planning Committee forwards recommendation for budget resource requests to Presidents Cabinet.

Board approves 2014-2015 tentative budget.

July

President's Cabinet makes decisions on resource requests to be included in final budget.

August

EMPC completes evaluation of Institutional Effectiveness and Budget Requisition.

EMPC recommends Board re-affirm 2013-2014 Institutional Goals for 2014-2015.

EMPC adopts APR and SAPR templates for 2014-2015.

EMPC accepts budget report from President's Cabinet and informs programs of the status of their budget requests

EMPC recommends that the college's mission statement be re-evaluated.

EMPC completes 2013-2014 Educational Master Plan Progress Report

2014-2015 Planning Process

The planning process for 2014-2015 will be accelerated due to the need to demonstrate the complete process from program review to budget development with assessment of institutional effectiveness, using SPOL. The process must be completed by January 2015 in order to be documented in the Follow-up Report to ACCJC due March 15, 2015.

The process will begin in July with the Director of Institutional Research preparing program review data and coordinating training on SPOL. Data will be ready for faculty when they return on August 15. The program reviews will be completed on revised templates, and then loaded into SPOL. Program Reviews

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will be completed in October. Resource committees will review and prioritize all resource requests in October and forward their reports to Budget and Fiscal Planning Committee, which will forward its report to the President's Cabinet in October. The President's Cabinet will finalize all resource requests and the Preliminary Budget will be developed in January, 2015. In January, 2015 the EMPC will conduct an Assessment of Institutional Goals which will be presented to the President's Cabinet and the Board. The evidence of the complete cycle will be included in the Follow-up Report sent to ACCJC on March 15, 2015.

2014-2015 Timeline

| | |
|------------------|--|
| July | Director of Institutional Research prepares data for program review. EMPC sets timeline for 2014-2015 program review process. SPOL training is conducted Program Review and follow up report evidence repository created. |
| August | Budget and Fiscal Planning prepares budget guidelines and instructions for 2015-2016 budget. Program Review data distributed in SPOL Board conducts workshop/retreat to review financial situation. EMPC plans orientation to Fall 2014 process and requests for 2015-2016 budget. Program Review starts with revised templates. |
| September | Final 2014-2015 budget approved by Board Program Review completed in SPOL |
| October | Program Review reports forwarded to Deans for approval in SPOL Institutional Effectiveness Final Report presented to Administrative Council Program reviews forwarded to VPs for approval in SPOL Institutional Effectiveness final report presented to Academic Senate |

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Resource requests forwarded to all Planning Committees via SPOL

Resource Committees prioritize all requests and forward to BFP Committee and CBO via SPOL

Institutional Effectiveness final report presented to College Co0uncil

BFP Committee prioritizes all resource requests and forwards to President's Cabinet and Board

November President's Cabinet finalizes faculty and staff positions

President's Cabinet finalizes all resource requests.

December Follow up report approved by Board.

January EMPC conducts assessment of Institutional Goals.

Preliminary Budget for 2015-2016, and projections for 2016-2017 and 2017-2018 developed from information within SPOL

CBO finalizes Preliminary 2015-2016 budget and presents to President's Cabinet.

EMPC provides Assessment of Institutional Goals report to President's Cabinet.

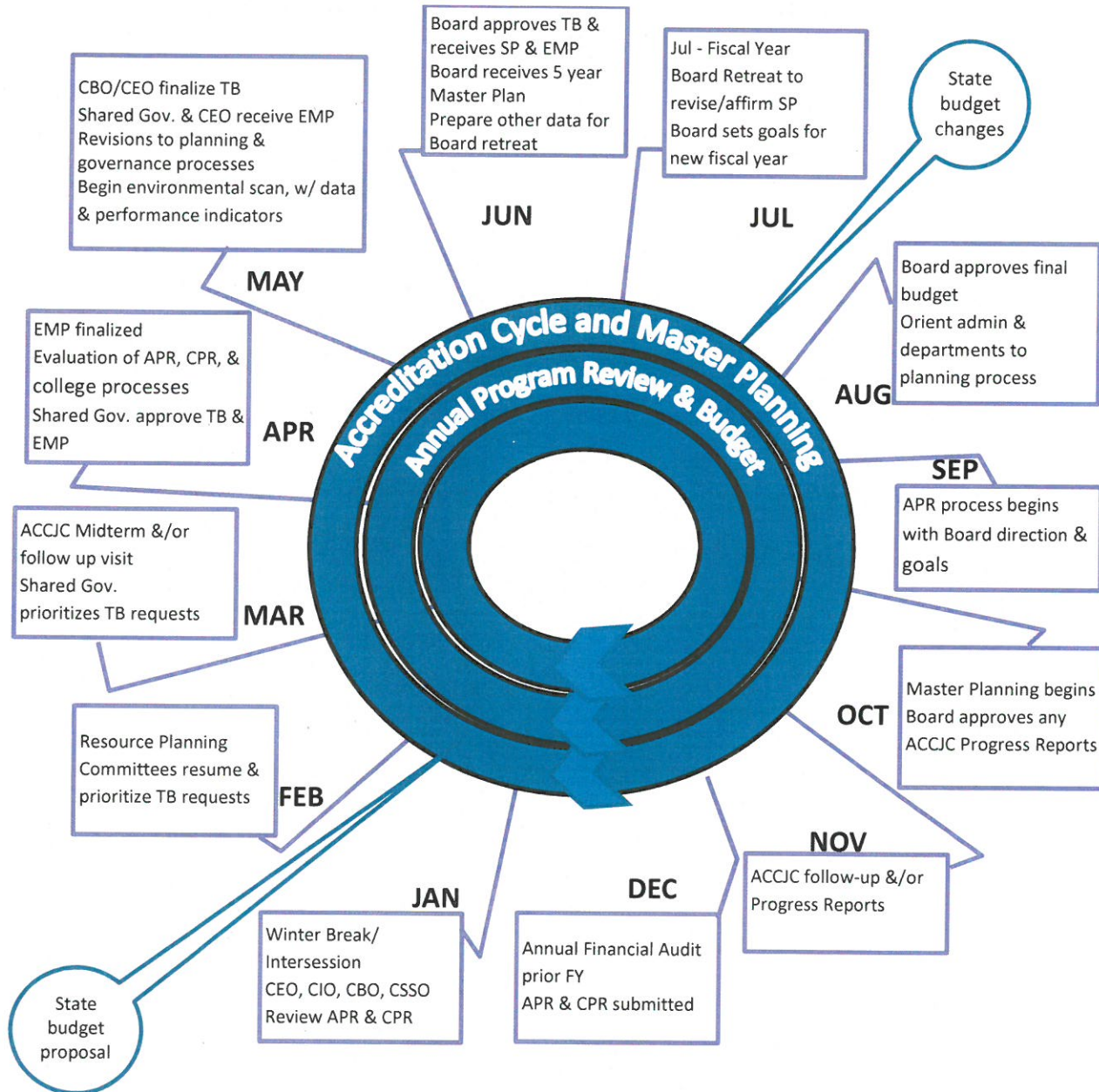
March Follow-up report submitted.

May EMPC meets to assess status of EMP goals and objectives from 2014-2015, to establish goals and objectives for 2015-2016, and to approve final recommendations for process improvements for the 2015-2016 cycle.

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Imperial Valley College Overlapping Planning Cycles 2012-2013 Pictorial Timeline

(CHART A)

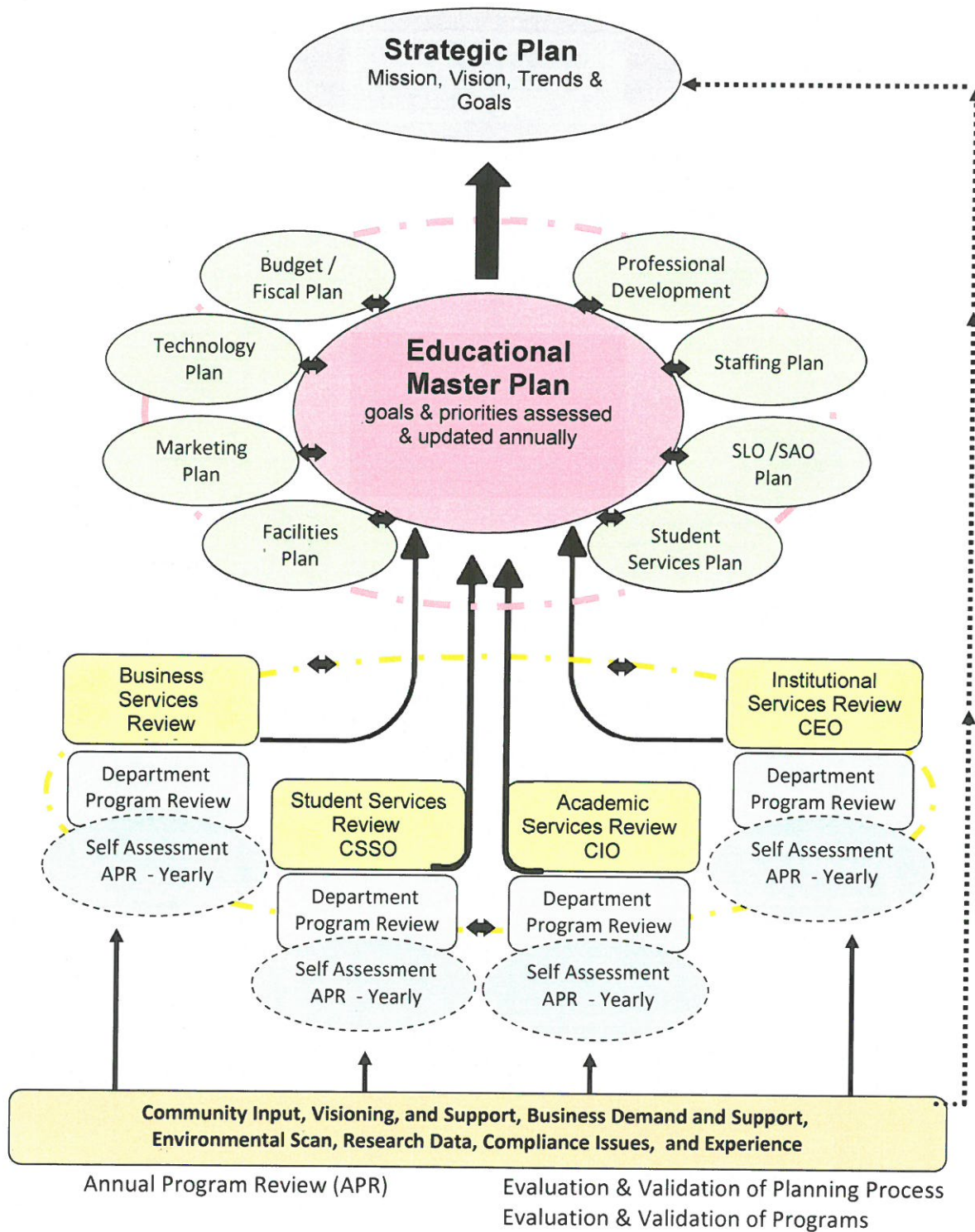


APR – Annual Program Review
EMP – Educational Master Plan
TB – Tentative Budget

SP – Strategic Plan
FB – Final Budget

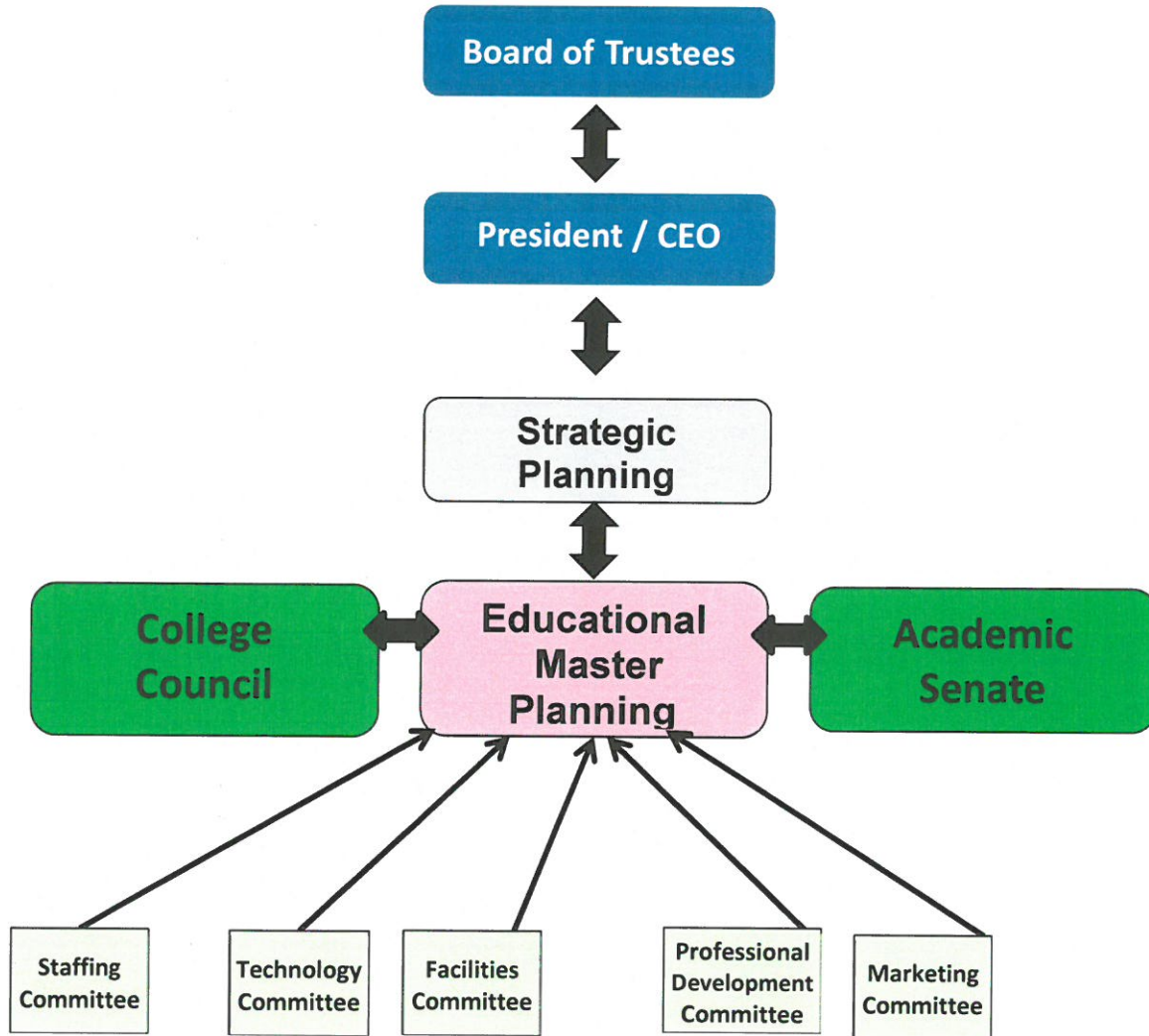
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Imperial Valley College 2013-2014 Planning Process
(CHART B)



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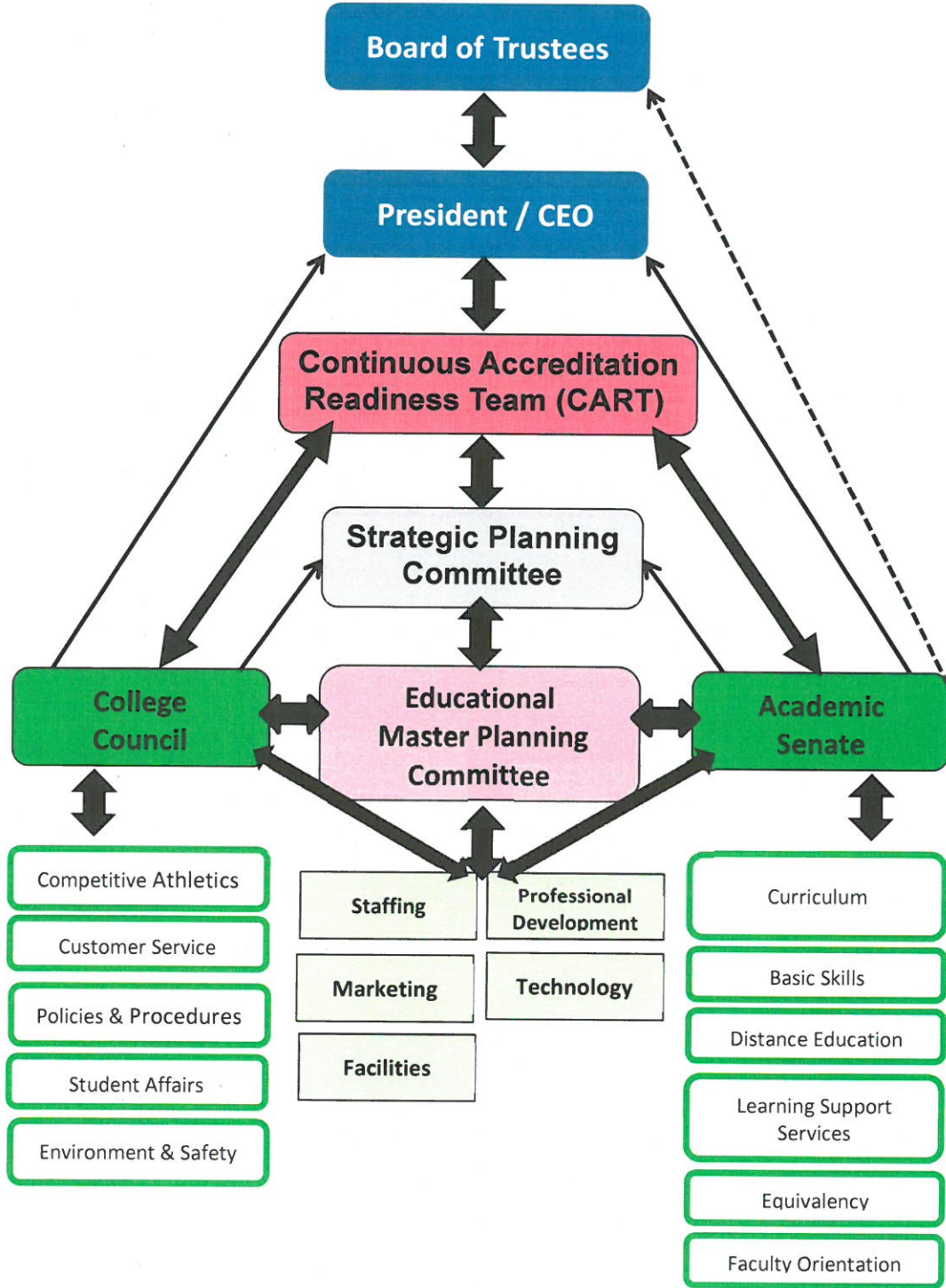
Imperial Valley College 2013-2014 Program Review Planning Stream (CHART C)



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2013-2014 Shared Governance Structure

(CHART D)



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2013-2014 Process Evaluation and Recommendations for Improvement

2013-2014 was a transitional year for planning and program review as the college began the shift from paper program review to the on-line program Strategic Planning On-Line (SPOL). Initially, the schedule for implementation of SPOL appeared to allow for the use of SPOL for program review for the 2013-2014 year. However, it became apparent that the complexity of SPOL and the steep learning curve and training that would be required to use it made that goal unrealistic. As a result, it was decided to modify the program review templates to better align with the SPOL format to facilitate the transition to go fully live with SPOL for 2014-2015. The changes in the templates also responded to the recommendations from ACCJC to align program goals with institutional goals and to indicate how program goals and budget requests contribute to student learning. Also, to reinforce the link between program review planning and budget development, the Budget and Fiscal Planning Committee was designated to review resource requests prioritization from the five resource committees and develop institutional priorities that would be forwarded to the President's Cabinet for consideration for inclusion in the next budget. Much effort was also put into strengthening the committee structure and re-establishing some committees that had declined in membership and focus in recent years. The College Council was instrumental in providing structure and guidance to the committees, and the EMPC decided that there would be five resource committees that would review program review resource requests for prioritization for budget development: Technology, Facilities and Environmental Improvement, Staffing, Public Relations and Marketing, and Campus Hour and Professional Development committees. The EMPC adopted the Committee Self-Evaluation Form to be used for committees to perform an annual evaluation of their effectiveness and to document their alignment with institutional goals. The EMPC, at the May 2014 meeting the results of a survey sent to all departments that completed program review to assess the program review process and make recommendations for improvement in the process. The EMPC also reviewed recommendations from the previous year.

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Recommendations from the previous year and responses are as follows:

1. Start the planning process earlier in the year and ensure that timelines for completion of each component are met. **Response:** The entire process was delayed due to the attempt to implement SPOL and align the program review template with the SPOL format.
2. Establish clear resource plan committee membership and leadership. **Response:** Five resource committees were established with clear membership criteria and by-laws. The Campus Hour-Professional Development committee, the Public Relations-Marketing committee, and the Facilities and Environmental Improvement committee were re-established with clear leadership and membership criteria. Committee Self-Evaluation form was adopted for resource committees to perform annual review of their effectiveness.
3. Open the on-line repository for new resource requests at the same time as the programs are completing their Program Reviews. **Response:** Resource requests were initially planned to be entered directly into SPOL instead of the old on-line repository, but due to the SPOL implementation delay, the repository was eventually used to record resource requests, along with the program review template.
4. Continue to refine process for disseminating data to programs. **Response:** The new Director of Institutional Research was hired in July 2013 which improved the process of data dissemination.

To evaluate the 2013-2014 program review process the EMPC sent a survey to all programs/departments that completed program review, and reviewed the results at the May 16, 2014 meeting. Thirty surveys were returned. In general, respondents were satisfied with the data received, the program review template, and the time given to complete the process. The open-ended question, "How would you improve the Program Review process for next time (e.g. please comment on data, training, timeline, frequency, etc.)? Please take into account that SPOL will be utilized to drive this process in the upcoming year. Input as to how we can successfully implement SPOL for program review

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is also welcomed,” elicited 24 responses. Twelve of the responses indicated that more training was needed, particularly with SPOL. Other responses discussed the need to start the process earlier and to follow the timelines, and to provide good examples of program review as models to follow. The final question asked respondents to indicate their preference for remaining on a yearly program review cycle, or moving to a two or three year comprehensive program review with a streamlined annual review for resource requests. Seventy percent favored moving from annual review to either a two or three year cycle, with forty percent favoring three years. Based on the survey results and a review of the process by the committee, the EMPC made the following recommendations for the 2014-2015 planning year:

1. Provide training on SPOL during the summer, and additional training as soon a faculty return in August.
2. Have data available for all programs when the Fall semester begins in August.
3. Follow the timeline for completion of program review by the end of the Fall semester, with budget development completed in January.
4. Develop a sample program review to be used as a model.
5. Review template for fine-tuning.
6. Consider moving to a two or three year comprehensive program review cycle starting with the 2015-2016 year.

Community Profile

Imperial County is a rural, agrarian community located in the southeast corner of California and covers some 4,482 square miles. Encircled by Riverside County, San Diego County, and the borders of Arizona and Mexico, the county is one of the most economically distressed areas in the state of California. Also, Imperial Count’s proximity to Mexico is evident in the population, which is primarily of Hispanic or Latino origin. The last census recorded our Hispanic and Latino population at 80%, which is

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an increase from 72% in 2000. The next largest group is White, Non-Hispanic persons, making up 13% of the population, which is a decrease from 20% in 2000.

Imperial Valley continues to exceed the state averages related to population growth, Hispanic population, household income, percentage of people under poverty guidelines, lower educational attainment levels, and that we have a much younger population than the rest of the state. This demographic and economic information present the college the responsibility to continue to develop the programs and services that will educate our population in order to increase the levels of self-sufficiency, independence, and growth. The Educational Master Plan intends to develop the mechanisms that will focus on the priorities set forth by the state for community colleges in transfer education, career technical education, and basic skills. To accomplish this, the college will continue to develop partnerships and collaborations with local, state, and federal entities to maximize the educational opportunities for our students.

IVC will continue to focus on these priorities and create and update innovative programs needed to prepare our students and labor force to succeed in emerging economies. The college is undergoing a transformation with new and renovated buildings to support and sustain new programs and curricula. IVC will continue to aggressively pursue federal, state, and local grants to provide the funding and resources to meet these goals. Industry and business leaders will be consulted to ensure that our programs meet the needs of our community.

Program Review and the Budget Development Process

All resources requests from Program Review for inclusion in the 2014-2015 budget were sent to the five Resource Committees for prioritization by category. The five resource committees are: Staffing; Technology; Facilities; Campus Hour and Professional Development; Public Relations and Marketing. Each resource committee then forwarded their list of prioritized requests to the Budget and Fiscal Planning Committee. The Budget and Fiscal Planning Committee reviewed the prioritized lists from the

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resource committees and made recommendations to the President's Cabinet for what resource requests should be included in the 2014-2015 budget based on availability of funding and the overall needs of the college.

Staffing Committee Recommendations

In an effort to better link resource planning to the Master Plan, the staffing committee had several discussions related to the methodology used when reviewing and considering staffing-related resource requests as well as processing for requests to hire and timelines related to hiring processes. Members of this committee attended Curriculum Committee meetings, a subcommittee of the Academic Senate. As part of a broader attempt to improve enrollment efficiencies and make objective, data-driven resource decisions, the committee reviewed related data points prior to ranking NEW faculty requests this year.

A NEW teaching faculty prioritization list was received from the Curriculum Committee and a NEW non-teaching faculty prioritization list from the Student Services Council.

The committee recommended thirteen new full-time teaching positions in various departments, and ranked them in order of importance from a welding instructor down to an ESL instructor. It did not consider replacement positions, but determined that the hiring procedures for replacement provisions needed to be revised.

The committee recommended three new non-teaching faculty positions: a DSP&S counselor, an athletic counselor, and a transfer counselor, in that order.

For new hires, the committee listed thirteen faculty and classified personnel who were hired between 29 July 2013 and 20 February 2014. Five of the positions were new; seven were replacements, and one was not designated.

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For reclassifications, the committee listed four positions that were upgraded in range; three of them received new titles.

The committee also reviewed and updated several items related to personnel issues.

See Appendix "B" for the complete report.

Technology Committee Recommendations

The Technology Planning Committee evaluated and prioritized the 2014-2015

Annual Program Review (APR) budget requests at its May 8, 2014 meeting. The committee submitted a list of fourteen technology requests (related to software upgrades, data and network improvement, tracking systems, and instructional support) for a variety of programs (such as Business, Computer Science, IT, Health, and Humanities).

Several requests were pulled from the list for various reasons, mostly related to funding. Some items had no costs associated with them or the TPC, and others were funded from other sources.

Based on the prioritized list of requests, the TPC established an abbreviated list of priorities that grouped the fourteen requests into a list of five groups related to (in the order of priority) 1) software that would enhance classroom instruction; 2) stability and security of technology; 3) direct training of students; 4) continued program support; and 5) "needed, but not an urgent request."

The TPC report concludes with a list of projected activities for 2014, based on and including some from the 2012 and 2013 Action Plan.

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See Appendix "C" for the complete report.

Facilities and Environmental Improvement Committee Recommendations

The Facilities & Environmental Improvement Committee evaluated and prioritized the 2014-2015 Annual Program Review (APR) Facilities Resource budget requests utilizing the prioritization criteria developed during the 2010-2011 cycle. Nine of the twenty-four requests were not prioritized for various reasons, as noted in the full report.

Evaluation criteria for prioritization include, in order of priority

1. safety-health-regulatory compliance
2. necessity to approved program
3. savings/efficiency
4. grants
5. institutional/program growth and development
6. validation by Program Review, but not currently critical
7. benefit to existing programs, facilities, or equipment
8. correction of an injustice.

Fifteen requests linked to Institutional Goals and specific programs range from the top-ranked improvements to the Student Health Center, to the bottom-ranked development of a plan to convert on-campus land for agricultural use by the Agriculture/Ag Business Management department.

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Nine requests (for things like procuring off-campus land for the Ag program, renovating buildings, repairing athletic facilities, etc.) were not included in the prioritized list for the following reasons:

1. not Facilities Committee function
2. covered by Bond Funds
3. cannot be completed as submitted
4. done
5. done - funding found elsewhere
6. not enough information submitted

See Appendix "D" for the complete report.

Campus Hour and Professional Development Committee Recommendations

The Professional Development Committee submitted a list of ten requests (prioritized from one to ten) designed to enhance professional development in various areas of the institution's educational program. These requests focused on funding for conferences, learning activities, supplies, and program development and totaled \$55,900.00. These were approved by the Vice President.

Two requests (focused on improvements to the ESL and Early Childhood Development programs) were removed by the Vice President from the committee's initial list because they did not fall within the committee's purview.

The Committee itself removed three requests from the list because there was no cost associated with them.

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The Registered Nursing program's request for travel/conference funding was justified on the basis of the need to keep up to date with and to comply with established nursing board and accreditation standards.

See Appendix "E" for the complete report.

Public Relations and Marketing Committee Recommendations

The Public Relations & Marketing committee evaluated and prioritized the 2014-2015 Annual Program Review (APR) budget requests at its May 22, 2014 meeting. The following requests were submitted for review and prioritized by the committee. The committee recognized that it would be a challenge to fulfill many of the requests without appropriate fiscal resources and the establishment of a comprehensive Public Relations/Marketing capability. It was also noted by the committee that because of financial restraints, the college might be better served with an updated IVC campus brochure and specific departmental brochures to promote all the campus programs. For example, an updated Career Technical Education (CTE) brochure would address four specific program needs identified in this Annual Program Review budget request.

Some budget requests reviewed by the Public Relations & Marketing committee were determined to be outside the scope of the committee. These requests will be referred to other sources, such as staffing, for further review and prioritization.

See Appendix "F" for the complete report.

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Budget and Fiscal Planning Committee /President's Cabinet Final Recommendations

Evaluation of Budget Request Process

The 2013-2014 APR included a component for programs to request enhanced budget requests for items that could increase program effectiveness and student success. The process required programs to link enhanced budget requests to IGs and to identify the necessary tasks and budget gaps. The review process started with the dean who forwarded the items to the Vice President for an evaluation of appropriateness. Budget requests recommended by the VP were forwarded to the appropriate resource committee for ranking and prioritization. There are five resource committees:

1. Facilities – This committee evaluated requests for buildings and facilities.
2. Marketing – This committee evaluated requests for marketing and promotions.
3. Technology – This committee evaluated requests for technology equipment.
4. Professional Development – This committee evaluated requests for staff development.
5. Staffing - This committee evaluated request for new faculty and staff.

Each committee submitted their recommendations and ranking to the Planning and Budget Committee who then forwarded their rankings and recommendations to the President's Cabinet for final action.

Attached is a summary of the final action taken by the President's cabinet (Appendix N). It is noted that the Cabinet adopted a policy of only reviewing budget requests in excess of \$5,000.00. The logic for this action is that decisions for items less than \$5,000 should be made at the division level by the dean and VP with the Business Office. These lower cost items may be funded through internal adjustments or direct augmentations by the Business Office if warranted. Limiting reviews to items over \$5,000 will also allow for more robust evaluations by the resource committees. As such, all items under the limit are

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being re-directed back to the VPs and Deans for action. The summary report stipulates the final decision made by the Cabinet.

Evaluation of Institutional Effectiveness and Budget Requisition for 2013-2014

The basis for the evaluation are Imperial Valley College's Institutional Goals (IG) which are the drivers and foundation for institutional assessment and effectiveness. They are:

Institutional Goal #1 – INSTITUTIONAL MISSION AND EFFECTIVENESS - The College will maintain programs and services that focus on the mission of the college supported by data-driven assessments to measure student learning and student success.

Institutional Goal #2 – STUDENT LEARNING PROGRAMS AND SERVICES – The College will maintain instructional programs and services which support student success and the attainment of student educational goals.

Institutional Goal #3 – RESOURCES - The College will develop and manage human, technological, physical, and financial resources to effectively support the College mission and the campus learning environment.

Institutional Goal #4 – LEADERSHIP AND GOVERNANCE - The Board of Trustees and the Superintendent/President will establish policies that assure the quality, integrity, and effectiveness of student learning programs and services, and the financial stability of the institution.

Attached is a summary of individual program goals submitted through the 2013-2014 annual program review (APR) including a status report and the measurement of institutional effectiveness for each goal (Appendix I). The 2013-2014 APR was revamped to align with SPOL which is the college's on line planning program currently going through implementation. Departments were asked to identify

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program goals that aligned with IGs and establish a benchmark for institutional and program improvement. The model of SMART (**S**pecific/**M**easurable/**A**ttainable/**R**elevant/**T**ime Limited) goals was adopted as part of the APR.

In reviewing the goals submitted by some programs, we can see in some areas a disconnect between the concept of SMART goals and efficiency measures. It is recommended that faculty and programs be provided training in the development of these goals and systems of measurement.

Additionally, a new APR templates were developed for the 2014-2015 APR that provides better guidelines and support to identify SMART goals (Attachments B and C). The new templates also aligns better with SPOL where full on-line transition is anticipated for 2015-2016. It is recommended that the revised APR templates be adopted for the 2014-2015 APR.

The IGs adopted by the college do appear to provide a solid foundation for the assessment of institutional assessment and effectiveness. They are broad and capture the necessary components of institutional leadership, academic and student support, finances, and governance. It is recommended that the same IGs be maintained for the 2014-2015 APR and that the College adopt the Institutional Goals and Educational Master Plan (EMP) as the strategic goals and plans for the District.

It is noted, however, that college's mission statement may be too broad and may no longer be consistent with federal and State mandates that are forcing community colleges to concentrate on the three primary purposes of basic skills, career technical education, and transfer education. AB 86 also includes provisions that may limit levels of basic skills remediation in community colleges. It is recommended that the board of trustees initiate a review /confirmation of the college's mission statement to ensure the mission is consistent with the purpose and mission of community colleges in California.

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Summary

The Educational Master Planning Committee for 2013-2014 took action to strengthen the program review process and to align program goals with institutional goals, and to link program review planning with budget development. The resource committees were clearly defined and given a tool to review their effectiveness. The process to assess institutional effectiveness and how progress in meeting institutional goals is contributing to student learning was established. A Program Review Handbook was developed to guide programs in completing their program review, and the program review template was revised to clearly reflect how program goals are aligned with institutional goals and to document how resource requests contribute to student learning. The college made a major investment in the planning process for the future by purchasing the Strategic Planning On-Line (SPOL) system. The 2013-2014 year was the development and implementation year for SPOL, with training on using SPOL for program review commencing with the 2014-2015 year. The 2014-2015 year will be marked by the commitment to adhere to the Integrated Planning and Budget Development calendar, with program review completed by the end of the Fall semester and budget review and development completed by January. Consideration will be given to revising the program review cycle to a two or three year comprehensive review with streamlined annual review for budget resource requests and review of program data beginning 2015-2016. The 2014-2015 year is the planning year for the development of the new Strategic Educational Master Plan to take effect July 1, 2015

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APPENDICES

[APPENDIX A – 2013-2014 Annual Program Reviews](#)

[APPENDIX B – Staffing Planning Committee Report](#)

[APPENDIX C – Technology Planning Committee Report](#)

[APPENDIX D – Facilities Planning Committee Report](#)

[APPENDIX E – Campus Hour and Professional Development Committee Report](#)

[APPENDIX F – Public Relations and Marketing Planning Committee Report](#)

[Appendix G – Program Review Handbook](#)

[Appendix H – Committee Self-Evaluation Form](#)

[Appendix I – Assessment of Institutional Effectiveness](#)

[Appendix J – Executive Summary](#)

[Appendix K – Goals and Objectives Implementation Plan](#)

[Appendix L – Academic Area Program Review Template](#)

[Appendix M – Service Areas Program Review Template](#)

[Appendix N – Final Budget Priorities](#)