

**Budget & Fiscal Planning
2015-16 Program Review
Enhanced Requests Prioritization**

Dollars

College Council rep

Administrative Rep

AVERAGE

FINAL PRIORITY

Staffing - Full Time Teaching Faculty

Librarian - NEW -To serve students in the evenings past 8 p.m. and Saturdays. This position is needed IF the District wants to increase hours of Library operation (currently closed on Saturdays).	\$ 80,000.00	11	4	10	12	11	11		5	7	11	9	
Speech - NEW - To address increasing student demand due to new ADT program requirements (Speech is one of the Golden Four). Current instructors are working beyond capacity. Very popular.	\$ 80,000.00	4	7	5	6	4	4		3	1	3	4	
Adaptive PE - NEW (T. Pfister resigned 2 years ago). To meet the needs of our disabled students, which has been underserved since Toni left, and to teach in the area of aquatics; our transfer degree and local degree require courses in fitness, activity/ skill, and aquatics; serves as a source for lifeguards and water safety classes for the community.	\$ 80,000.00	3	3	3	3	2	3		6	3	4	3	
Fire - NEW - This is a very complex program highly regulated by office of State Fire Marshall. Biannual accreditation requirements. When initially approved by BOT was approved to hire 1 FT faculty. Still has only part-time and NO stipends for required program coordination	\$ 80,000.00	7	6	6	5	6	7		8	5	10	7	
Math + ENGR - NEW - currently using part-time. Rebuild pre-engineering program and establish partnerships with SDSU/CETYS	\$ 85,000.00	1	5	4	2	3	1		4	4	1	3	
BIOL (Anat Phys) - NEW - Without any budgetary constraints, this could be accomplished this year. Given the financial issues that IVC currently has, we could foresee this occurring within 3 years; to address high student demand; two FT faculty teach a lot of overload; existing BIOL instructors could teach Anat Phys	\$ 80,000.00	5	2	2	7	5	5		9	6	2	5	
POLS - NEW - To offer additional high demand classes. The position has been on the table for a few years, but it has become critical since former full-time POLS instructor Gaylla Finnell became the DE Coordinator. Faculty is stretched thin in terms of PT faculty and overload.	\$ 80,000.00	2	1	1	1	1	2		1	2	8	2	
CHEM (grant funding) - NEW - Funding for this position is dependent on a successful STEM grant, which was not submitted when this Objective was written. See additional comments below.	\$ 80,000.00	10	11	9	8	10	10		11	8	7	9	
CHEM #1 (Chem Tech Program)- NEW -To build program and develop ADT to benefit chemistry major students, and if proceed with Chem Technician Program. Simbol is a new emerging industry in the county and is seeking to partner with IVC (versus College of the Desert). This industry partner is wanting IVC to establish a Chemical Technician program and believe there will be a need for 45-60 employees before Spring 2016. It is believed the need will be sustained need and will offer county residents an opportunity for an alternative high paying career. Simbol has been informed of the cost and need for faculty. Alternative funding sources and part-time faculty will be sought while in this cycle of program review, but presently does not seem likely. Existing FT faculty could teach organic chemistry as OL; could get Simbol employees to teach part time	\$ 80,000.00	8	8	8	9	8	8		7	9	6	8	
ADS - NEW - reoccurring program accreditation, NO full-time faculty, will provide stability and expand the program. YES there is currently a stipend	\$ 80,000.00	9	9	11	10	9	9		10	10	13	10	

BIOL (BIOL100) - NEW - Without any budgetary constraints, this could be accomplished this year. Given the financial issues that IVC currently has, we could foresee this occurring within 3 years. There is still a great need even if BIOL 100 prereq goes away (there were 100 students on the waitlist this fall); to address high demand and so that students can meet GE requirements	\$ 80,000.00	6	10	7	4	7	6		2		11	5	6	
ESL - NEW - To maintain an adequate number of section offerings; to offer students quality instruction that is not available in the community to adult or ESL students and to allow students to make a seamless transition to transfer-level courses. The impact of AB86 is not yet fully understood, but it may be major.	\$ 80,000.00	12	12	13	13	12	12		14		12	12	12	
Electrical Technology - NEW - Will provide program stability; currently only 3 PT faculty available to teach	\$ 80,000.00	13	13	12	14	13	13		12		13	14	13	
CHEM #1 (Chem Tech Program)- NEW -To build program and develop ADT to benefit chemistry major students, and if proceed with Chem Technician Program. Simbol is a new emerging industry in the county and is seeking to partner with IVC (versus College of the Desert). This industry partner is wanting IVC to establish a Chemical Technician program and believe there will be a need for 45-60 employees before Spring 2016. It is believed the need will be sustained need and will offer county residents an opportunity for an alternative high paying career. Simbol has been informed of the cost and need for faculty. Alternative funding sources and part-time faculty will be sought while in this cycle of program review, but presently does not seem likely. Existing FT faculty could teach organic chemistry as OL; could get Simbol employees to teach part time	\$ 80,000.00	14	14	14	11	14	14		13		14		14	
ESL - NEW - To maintain an adequate number of section offerings; to offer students quality instruction that is not available in the community to adult or ESL students and to allow students to make a seamless transition to transfer-level courses. The impact of AB86 is not yet fully understood, but it may be major.	\$ 80,000.00	15	15	15	15	15	15		15		15	9	14	
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Staffing - Part-Time Teaching and Non-Teaching Faculty														
PT Faculty Theatre Arts - Hire a part-time instructor with a master's degree in Theatre Arts. / These funds will pay a part-time instructor to teach 9 units for both fall and spring semesters.	\$ 25,000.00	5	6	7	6	5	5		7		5	9	6	
PT Faculty French - To grow the number and success of students of French at IVC. / These funds will pay for the addition of one part-time instructor in French.	\$ 25,000.00	6	7	6	7	6	6		5		6	8	6	
PT Faculty Economic & Workforce Development - Hire adjunct instructor / Submit a hiring request for adjunct instructor for energy efficiency	\$ 40,000.00	7	5	4	5	7	7		6		7	7	6	
PT Faculty Anthropology - 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. / \$500 - To meet student demand. / \$21600 - To meet student needs, unable to staff courses.	\$ 21,600.00	4	4	5	4	4	4		4		3	4	4	
PT Faculty Psychology - 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 / To meet high demand of Psychology courses.	\$ 21,600.00	2	3	1	2	1	2		3		1	2	2	
PT Faculty Sociology - 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. / To meet student	\$ 21,600.00	3	1	3	1	2	3		2		2	5	2	
PT Faculty Mathematics - Hire 1 Part-Time faculty member for Mathematics / Select 1 Part-Time faculty member	\$ 21,600.00	1	2	2	3	3	1		1		4	3	2	

PT Retention Specialist EOPS - By hiring a Retention Specialist, this would free up more counselor time by having the Retention Specialist assist EOPS students with transfer applications, program orientations as well as study skills workshops. By increasing the number of study skills workshops that are offered, students would be better informed and prepared for a successful college life. / Need Retention Specialist to provide follow up services to EOPS students to meet requirements of the Student Success Act. Position is categorically funded.	\$ 40,000.00	8	8	8	8	8	8	8	8	8	6	8	
PT Clinical Mental Health Counselor - Hire a part-time clinical mental health counselor. / To increase mental health counseling appointments available for students.	\$ 30,000.00	9	9	9	9	9	9	9	9	9	9	1	8
Staffing - Non-Teaching Faculty													
Veterans/Athletes Counselor	\$ 80,000.00	1	1	1	2	1	1	1	1	1	2	1	
DSPS Counselor (55% Categorical funding, 45% District funding)	\$ 43,000.00	3	2	3	3	3	3	2	2	3	3	3	
Transfer Counselor	\$ 80,000.00	2	3	2	1	2	2	3	2	2	1	2	
Staffing - Classified / Manager													
FT Classified Custodian - Restore our custodial staff to levels that are sufficient enough to properly maintain the campus facilities. / Restore our custodial staff to levels that are sufficient enough to properly maintain the campus facilities.	\$ 49,747.00	1	1	1	1	2	1	1	1	1	6	2	
FT Classified Grounds Maintenance - Restore the Grounds Maintenance Supervisor Position that was lost due to attrition. Budget request shown includes salary and benefits. / 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.	\$ 73,105.00	3	3	2	2	1	2	4	3	3	8	3	
PT Student Success Specialist - By hiring a Retention Specialist, this would free up more counselor time by having the Retention Specialist assist EOPS students with transfer applications, program orientations as well as study skills workshops. By increasing the number of study skills workshops that are offered, students would be better informed and prepared for a successful college life. / Need Retention Specialist to provide follow up services to EOPS students to meet requirements of the Student Success Act. Position is categorically funded.	\$ 40,000.00	4	5	4	4	4	3	7	2	2	1	4	
PT Classified Assistant Web Developer - A lot more can be done on our design side if there was some additional assistance with the smaller flyer requests that come in frequently. Currently the design work is done on as needed basis, depending on workload, but it isn't a service we typically promote too much. In addition, the college does have an additional need to have more photos taken of faculty, staff and students throughout the year on campus or in the classroom which can be later used in promotional materials. Video and web content editing skills would be a big plus to include for this position and could allow us to start producing additional content that could be used on the website and other locations.	\$ 45,000.00	2	2	3	5	3	4	2	4	4	7	4	
FT Classified Student Services Technician - \$42000 - Full-time Student Services Technician needed during Transfer Center Services at the same hours that the Counseling Services are operational (8am to 7pm). This will allow for Transfer Center access to ALL students.	\$ 42,000.00	5	6	5	3	6	5	8	5	5	2	5	
FT Classified - Library Tech - \$50000 - These funds will allow for additional classified staff to increase Library hours of operation.	\$ 50,000.00	6	4	6	6	5	6	6	6	6	4	5	
PT Classified Multimedia and Publications - A lot more can be done on our design side if there was some additional assistance with the smaller flyer requests that come in frequently. Currently the design work is done on as needed basis, depending on workload, but it isn't a service we typically promote too much. In addition, the college does have an additional need to have more photos taken of faculty, staff and students throughout the year on campus or in the classroom which can be later used in promotional materials. Video and web content editing skills would be a big plus to include for this position and could allow us to start producing additional content that could be used on the website and other locations.	\$ 30,000.00	7	7	8	7	7	7	5	7	7	5	7	
Classified Manager - Hire a full-time Marketing and Public Relations Director / Salary for Director of Media and Communications	\$ 120,000.00	8	8	7	8	8	8	3	8	8	3	7	
Staffing - Tutors													

4 Embedded Tutors - Employ strategies such as Learning Communities, embedded tutors, and ESL Bridge or other programs that will improve student learning	\$ 8,800.00	3	3	3	3	4	3		2		1	3	3	
Tutors - N-80 offered for each incoming class of nursing students. / NLC tutors need teaching hours, Nursing lab and classroom usage during Winter and Spring semesters for 5 weeks , 2 days per week for 4.5 hours each day = 45 lab and lecture hours.	\$ 6,000.00	1	1	2	2	3	1		1		2	1	2	
Tutors - Hire additional tutors to provide broader support for students / These funds will be used to hire additional tutors for Learning Services.	\$ 90,000.00	4	4	4	4	2	4		4		4	2	4	
Tutors - Institutionalize the student tutor wages into the annual budget / Provide adequate tutoring services to students. Funding for student tutors in the Math Lab was in the budget for prior years. Funding was inadvertently omitted in the 14-15 academic year and should be replaced to ensure sufficient peer support for students in need of tutoring.	\$ 17,500.00	2	2	1	1	1	2		3		3	4	2	

Facilities

Replace doors, frames, and hardware at buildings 10, 100, and 600 Utility Rooms.	\$ 11,113.00	1	1	1	1	12	1		1		1	2	2	
Provide a better and more efficient way of cleaning the cement floors of the new CTE buildings.	\$ 8,000.00	4	3	4	3	2	4		2		4	6	4	
Replace Fitness Center Flooring	\$ 15,000.00	2	2	2	2	1	2		3		2	7	3	
To provide student health services in an effective, safe, and confidential environment.	\$ 180,000.00	3	10	11	8	7	3		11		3	3	7	
Reconfigure Room 1502; These funds are needed to pay for physical remodeling of the classroom and installation of additional computer stations.	\$ 85,000.00	7	9	10	6	6	11		7		7	4	7	
Purchase New Lockers for the Men's and Women's Locker Rooms; To replace old lockers which no longer operate properly.	\$ 40,000.00	8	4	7	7	3	8		4		5	9	6	
Remodel and modernize the Studio Art Room 1306.	\$ 150,000.00	10	11	8	13	8	7		8		6	8	9	
Resurface the Tennis Courts	\$ 75,000.00	9	12	13	12	4	9		10		10	10	10	
Maintain full compliance with all OSFM standards; Institutionalize funding for required equipment/supplies in District budget.	\$ 33,000.00	11	5	3	10	9	5		5		8	5	7	
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.	\$ 100,000.00	6	6	6	5	10	6		9		9	1	6	
Resurface Tennis Courts to increase student-athlete athletic success; Develop and implement a resource allocation plan to replace the tennis courts.	\$ 20,000.00	13	13	12	11	4	10		6		11	11	10	
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.	\$ 73,105.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	*see staffing
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.	\$ 49,747.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	*see staffing

Marketing

Establish a fully functioning comprehensive Public Relations/Marketing capability with appropriate fiscal resources and dedicated personnel.	\$ 120,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	*see staffing
Hire a fulltime Marketing and Public Relations Director														
Continue marketing efforts to seek continued budgeted growth in enrollment. • Develop advertising program for 2015-16. • Reinsttute a printed annual course schedule that can be distributed to a specifically targeted audience.	\$ 60,000.00	3	3	2	no	3	2		1		2	3	2	
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. • Complete implementatation of a rebranding effort to update IVC's image in the community.	\$ 10,000.00	2	1	1	no	1	1		2		1	2	1	

Technology

Enterprise Refresh on a Predictable Cycle – Work to refresh the network infrastructure on an ongoing basis. Funds available this year.	\$ 60,000.00	2	3	2	3	4	3		3		1	4	3	
Purchase ViaTRON to convert A&R records on Microfilm and Microfiche.	\$ 62,887.00	1	1	1	1	3	1		1		2		1	
Reconfigure Room 1502 – add 15 computers. The group recommended that a plan be put into place for replacement and maintenance.	\$ 85,000.00	6	8	9	7	5	6		7		8	1	6	
Incorporate use of e-learning technology to reflect real life pharmacy experiences- Virtual Pharmacist Software.	\$ 7,000.00	5	5	6	6	2	2		4		5	3	4	
Update Library Technology – Purchase a Minolta USCAN	\$ 10,000.00	7	6	7	8	6	7		5		6	2	6	
Automate Tracking System for Receiving – Purchase Intellitrack Software.	\$ 5,692.00	8	7	8	9	7	8		6		7	6	7	
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.	\$ 6,800.00	3	2	3	5	1	4		2		4	7	3	
Maintain full compliance with all OSFM Accreditation Standards, Institutionalize funding for required equipment/supplies in District, Marketing to recruit more women - Not IT Related.	\$ 43,300.00	4	4	5	4	8	5		8		3	9	6	
Utilize consultant from AssetWorks conduct inventory – Not IT Related	\$ 24,500.00	9	9	4	2	9	10		9		9	8	8	
Process Efficiency, Survey other CCC Campus use to review what they are using – Completed	\$ 7,000.00	10	10	10	10	10	9		10		10	5	9	

Professional Development

Cardiovascular Care 2015 Conference 2 attendees. Paramedic program director and EMS instructor to attend the Emergency Cardiovascular Care Update 2015 conference in San Diego CA. Faculty required to maintain currency in field for program accreditation	\$ 1,600.00	1	1	1	2	1	1		1		1	7	2	
Webinar CDs/DVDs to Develop a Center for Academic Excellence. Subscribe to webinars and procure the CDs/DVDs of sessions to be archived and viewed/reviewed by faculty who cannot attend the original webinars. The webinar CDs/DVDs will promote professional development centered on teaching and learning, which will address the institutional priorities of student success and accreditation compliance (Standard II.A).	\$ 2,500.00	2	2	2	1	2	2		2		2	9	3	
field trip for anthropology -- Secure funding to allow for field trips to museums and Indian reservations that document Native American history. This will provide students with deeper, hands-on experiences and direct exposure to archeological evidence.	\$ 500.00	3	3	3	5	4	3		4		3	2	3	
Articulation additional for conferences and training. To add Articulation Budget to increase professional/training opportunities for TAUP Coordinator in providing sufficient travel budget to attend necessary Curriculum Institute, CIAC, and other Articulation events/conferences. Add \$2750 for Articulation Officer Conferences, Meetings and Trainings. These include Curriculum Institute, CIAC and others only related to Articulation services.	\$ 2,700.00	4	4	5	6	3	4		3		4	1	4	
Travel expenses for research trips. Research in learning expectations and strategies for equivalent courses at other colleges. These funds will reimburse faculty when visiting other Southern California community colleges.	\$ 1,400.00	6	5	4	8	6	6		7		5	3	6	
Professional development for English faculty. Professional development in collaboration, coaching, and effective teaching strategies. Funds will be used to pay for expert coaching and teacher development.	\$ 3,400.00	7	6	7	7	7	7		5		6	4	6	
Develop Student Learning Communities — The learning communities can be set up with no additional cost to the district, but the program could be enhanced with visits to other campuses that have active Learning Community programs. Also, there could be additional professional development to provide time for those involved with Learning Communities to prepare for these classes. These funds will provide incentives for student participation in learning communities.	\$ 1,000.00	5	7	6	4	5	5		6		7	5	6	

Professional Development. 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. 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.	\$ 6,000.00	8	8	8	3	8	8		8		8	8	7	
Professional Development. Create program enhancements that further allow for students to make a seamless transition to transfer-level and vocational ESL. 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.	\$ 100,000.00	9	9	9	9	9	9		9		9	6	9	

