

Educational Master Plan for 20142012

Comprehensive Program Review requests for items that aligned with the Facilities Resource Plan. Most of the requests were included in the CPR and addressed the need to modernize instructional space and to address discipline specific needs. Those requests prioritized as a 2 are scheduled for modernization with either Measure J or Measure K funds. Another large grouping are labeled 6 as they are requests and recommendations that stemmed from the program review process, but currently are not critical to continuance of the program, or service. Nearly all items in the APR were categorized as not applicable as many were identified routine operational costs; i.e. rental expenses, ongoing maintenance or ongoing phone lines, benefit category items, and memberships and dues. Items that had a cost value of less than \$500 were identified categorized as a capitalized request or not applicable; i.e. pool operation expense. Additional detailed information will be requested from the AJ and POST Coordinator regarding the request in accounts 5630 on the APR as the funding source is most likely a CTE grant. The two grids immediately following provide the prioritization criteria and the prioritization of the items requested.

Facilities Committee Evaluations Criteria	
#	Resource Plan Criteria
1	Safety, Health, or Regulatory Compliance
2	Critical to an approved program or service and may include capitalized equipment or technology. Support multiple programs or services
3	Confirmed cost or energy savings and/or increased efficiencies. High benefit::cost ratio. Failure to do now will cost more later. Consider initial, operational, and maintenance costs.
4	Grant funded or other than District funded
5	Growth potential, new program, new service, new facility. Quantify long and short term FTES potential
6	Validated recommendation from Program Review for an approved course, program, or service, but currently not critical to its continuance.
7	Desired for optimizing an existing program, modernization of an existing facility, or capitalized equipment including technology
8	Correct an injustice. Details required

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possible. In addition to the goal/recommendation, the committee added dates due and lead responsible persons. Finally the committee concurs these recommendations should be evaluated in September 2011 to ensure inclusion of any changes required based on amendments to the State budget and potential for trickledown consequences to the college.

#	Planning And Budget Prioritization Criteria
1	Safety, health, and regulatory compliance
2	Critical to an approved program or service may include capitalized equipment / technology. Supports multiple programs or services
3	Confirmed cost or energy savings and/or increased efficiencies.

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	These guides should be reevaluated, updated, and presented again to the shared governance committees in fall 2011.			
6	Review of all recommendations after California budget is finalized and re-certify with the Planning and Budget Committee	3.2, 3.3	9/14/2011	Eric Jacobson

See Appendix G for the full report of the Planning and Budget Committee

Professional Development Recommendations

In 2011 the Academic Senate assigned a task force to reestablish a Flexible Calendar Program for professional development of the college community. The Academic Senate has approved the position description of the Professional Development/Flex Coordinator and the Professional Development/Flex Committee structure which includes representation of student, staff, and administration. As final stages of the comprehensive Professional Development/Flex Program Plan are being vetted and codified through the shared governance processes, the committee recommended the merger of the former Educational Master Plan Professional Development Committee, its Resource Plan, and its opportunities

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deemed less essential such as discretionary conferences or training for faculty to maintain currency in their field. The requests that impact District funds are shown below and are listed in order of priority according to the committee ranking of importance to the institutional goals with consideration of the justification supplied.

Professional Development Planning Committee Goals and Recommendations				
Priority	Resource Plan Goal (with targets if possible)	EMP Goal	Due Date	Lead
1	Review functions, duties and responsibilities and membership of the newly developed Professional Development/Flex Committee, existing Professional Development Committee, and existing the Professional Development Committee's Resource Plan. Then consolidate the three into one cohesive committee that will be responsible for the Flex			



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1	Staff Conf.	POST	Modification pending 2011-2 funding and local plan
1	Staff Conf.	Region X	

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2	Membership	BSS	Needed for Membership Renewal
2	Staff Conf	SSSeices	Routine operational cost
2	Staff Conf		

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An analysis of all 2011 comprehensive program reviews showed a consistent trend that the state budget crisis is having a major impact upon student access in all programs. In the context of IVC's Public Relations programs, these issues will create potential controversies and misperceptions in the community that will need to be addressed by the campus community.

Marketing Planning Committee Goals and Recommendations

#	Resource Plan Goal	EMP Goal	Due Date	Lead
1	Increase knowledge among IVC Stakeholders regarding programs and issues at Imperial Valley College through efficient use of resources	2.1-2.4,3.2	Ongoing	Communications
2	Develop an entrepreneurial model for the Communications Department so that at least 15 percent of the Communications Department budget will be offset by reimbursement for services from outside agencies and other sources.	3.3,3.5	2014	Communications

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Prioritized Marketing Recommendations

1	Costs for Ecourse schedule (Zmag), Catalog creation and distribution
2	Advertising of college programs online and in print
3	Hospitality costs for community meetings, advisory groups and events
4	Costs for outreach events such as fair, festivals, business showcase, open house
5	Print costs for brochures

The Marketing Planning Committee's report is found in Appendix I.

Student Services Recommendations

The Student Services Resource Plan is a compilation of objectives and resource requests gleaned from the Student Services Plan and the area's annual program reviews. Developed by the Student Services Council, in collaboration with all interested employees in the Student Services area, the six year Student Services Plan is an overarching document which combines all unit planning reports, including the annual and comprehensive program reviews, the Student3(c1(o)1(c)6)-1(e)-6(s)-4(i)-14(x)-6

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			Task Force
2	Ensure assessment of SAOs		

See Appendix J for the complete report of the Student Services Committee.

Summary

Imperial Valley College has continued to make its governance and decision making processes more effective in 20102011 by assuring that each resource planning committee provided a report based on program review which tied to the Educational Master Plan goals. The link between planning and budgeting was achieved very effectively this year so that the budget is based on program reviews and the comprehensive master plan. All 31 comprehensive program reviews submitted during this year

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included SLOs and their application. This indicates that IVC is moving forward in the process of integrating SLOs and SAOs into all courses and instructional programs.

The volatility of the state budget has influenced and complicated all planning in 2011. The planning process has worked effectively and efficiently this year with priorities clearly identified, tied to the budget, and tied to planning. Implementation, however, will depend on the state budget which was not yet determined at this time of this report.