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. 9 of the 24 requests were not prioritized for various reasons (*see notes under rank*).

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 to 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-term and short-term FTES potential.
6	Validated recommendation from Program Review and 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 and injustice. Detail required.

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

Facilities Requests from Program Review

Rank	Inst. Goal	Program	Requisition
1	2,3	Student Health Center	1) Move the Student Health Center to a larger, dedicated, private space to accommodate providers and increase in students accessing the Center.
2	3	Business Accounting Tech, Administrative Assistant, Office Tech	1) Add keyboard trays to each of the computer stations to allow typing and word processing classes to be taught there.
3	3	On-line Architect Services	1) Purchase a new Paper Cutter for Copy/Print Center
4	3	On-line Architect Services	2) Purchase a Business Card Cutter for Copy/Print Center

5	3	Purchasing	1) Asset Inventory, Coordinate with Assetworks
6	1,2,3,4	Exercise Science, Wellness, Sports	1) Remove old worn hazardous rubberized flooring and replace with new rubber flooring.
7	1,2,3,4	Exercise Science, Wellness, Sports	1) Replace fitness equipment which has become dangerous. Some pieces of equipment are so old that we can no longer find parts to repair them with old.
8	1,2,3	Automotive Technology	1) Maintain facilities to industry standards, procure new tools and equipment to provide a safe and efficient learning environment, and continue to seek training for faculty.
9	2,3	Agriculture and Ag. Buss. Mgt.	1) Purchase and erect on-campus greenhouse(s) for experiential learning for Ag & Botany/Biology students.
10	2,3	Early Childhood Education	1) Increase access to courses by increasing online offerings 2) Create classroom environments that reflect quality early childhood development 3) Add technology in labs to broaden instruction to students
11	3	Life Science	1) Purchase new lab equipment, software, models, etc.
12	3	Athletics	1) Replace Tennis Courts
13	2,3	General Science	1) Find out which other schools have lab components for astronomy classes. 2) Determine what equipment would be needed, cost of equipment and maintenance agreements. 3) Make changes in curriculum to ASTR 100 to allow for lab component.
14	1,2,3	Welding	1) Identify tools and equipment to be transferred to the new CTE Lab, 2. Submit Equipment Specifications for the equipment to be procured for the new CTE Lab, 3. Install all new equipment, 4. Set-up Teaching/Learning environment in the new CTE Lab. and 5. Provide for Instructional Supplies to be ready for Teaching/Learning activities.
15	2,3	Agriculture and Ag. Buss. Mgt.	2) Develop plan to convert existing on-campus acreage into 3 mini-plots capable of growing/farming orchard and crops with separate irrigation systems.

The following requests were pulled from prioritization for various reasons. Please see comments:

Rank	Inst. Goal	Program	Requisition
Not Facilities Committee function	2,3	Agriculture and Ag. Buss. Mgt.	3) Identify potential local, but off-campus land sites dedicated to Ag Program including expanding toward animal husbandry and mechanized shop.
Bond Funds	3,4	Music	1) Turn the 300 building into a music building
Bond Funds	2,3	Art	1) Renovate room 1306 into an appropriate studio art facility containing two classrooms instead of one.
Cannot be completed as submitted	1,2,3,4	Exercise Science, Wellness, Sports	1) Repairing court surfaces, which now have multiple cracks and chips.
Done	3	Athletics	2) Replant Women's Soccer Field surface with hybrid Bermuda grass
Done - Funding found elsewhere	2,3	Maintenance	1) Replace Water Distribution Pumping System
Not enough information submitted	Not identified	Campus Safety and Security	1) Create a district police force
Not enough information submitted	2	Parking Control	1) Credit Card Reader for Day Pass Machines
	1,2,3	Mathematics	1) Move Math Lab closer to math classrooms. Create a computer classroom for hybrid classes.

SUMMARY OF RESOURCE REQUESTS PROGRAM REVIEW 2014
MARKETING COMMITTEE

The Public Relations & Marketing committee evaluated and prioritized the 2014-2015 Annual Program Review (APR) budget request at it's 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 request 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.

RANK	INST. GOAL	Program	REQUISITION
1	1,2,3,4	Public Relations	1) Establish a fully functioning comprehensive Public Relations/Marketing capability with appropriate fiscal resources and dedicated personnel. 2) Increase knowledge among IVC stakholders regarding programs and issues at IVC through consistent two-way communication through speakers programs, open houses, and other outreach. 3) Develop television and a direct mail campaign and build upon current advertising in social media and on the radio and newspapers.
2	2	Agriculture and Ag. Buss. Mgt.	1) Faculty with assistance of Advisory Committee members to review and update all curriculums in both Agriculture programs.
3	2	Legal Assistant	1) Increase marketing of the program.
4	3	CISCO CCNA	1) Do a better job of marketing and continue high school outreach programs.
5	1,2,3	Fire I and Fire Technology	1) Develop and disseminate targeted marketing materials to recruit more women applicants in Firefighter 1 program- est. $4,000
6		Energy Efficiency Technology	1) Develop marketing plan for program.
7	1,2	Air Conditioning & Refrigeration	1) Accommodate student interest.
8	2	Parking Control	1) Advertisement on purchasing parking permits online.
9	1,2	Early Childhood Education	1) Increase connections with High Schools, Middle Schools, and Universities.

The following 2014-2015 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.

PROGRAM	REQUISITION	INST. GOAL	PRIORITY
Art	1) Hire someone to gallery sit for 15 hours a week, at $8 an hour.	2,3	3
Air Conditioning and Refrigeration	1) Set up regular appointments with students to review that they are on course to graduate.	1	1
Art	1) Procure funding to pay for speakers, allow for film showings, and live music and other performances and events.	2,3	3
Mathematics	1) Rebuild pre-engineering program 2) Develop partnerships with SDSU and/or CETYS 3) Recruit students with First Solar scholarships	1,2,3	3

SUMMARY OF RESOURCE REQUESTS PROGRAM REVIEW 2014
PROFESSIONAL DEVELOPMENT COMMITTEE

The CHPD Committee members ranked the following 10 items. Additional information was requested from the departments, but only 1 area responded.

Additional comments received- "this seems to be a pointless exercise due to the current budget crisis"

PROGRAM	CHPD Rank Scale 1-10	REQUISITION	COST	RECURRING	INST. GOAL	Requested PRIORITY	VP Approval
Registered Nursing *	1	• Increase general fund $ for professional Development/travel- $8,400 • ~~Increase general fund $ for instructional supplies $5,000~~ (CHPD removed this amount from consideration due to budget issues) • ~~Increase General fund $ for outreach (program materials, etc) $5,000~~ (CHPD removed this amount from consideration due to budget issues)	~~$18,400~~ $8,400	YES	3	2	Approved
English	2	• To provide professional development opportunities aimed at collaborative norming of expectations and improved student learning.	$10,000	YES	2	1	Approved
Humanities	3	• Look into having more professional development/ instructional courses for educators to help develop online learning tools and new teaching techniques.	$5,000	YES	1,2	3	Approved
Spanish for Native Speakers	4	• Two faculty members will attend ACTFL conference and/or similar conferences to train in current approaches to teaching Heritage Speakers. • Offer a workshop/demonstration on new developments learned in such conferences.	$3,000	YES	2	2	Approved
Welding	5	• During the 2014-2015 the Welding Technology Program will have the modified Curriculum approved locally and by the American Welding Society and ready for full implementation for Fall 2015.	$8,000	NO	1,2,3	1	Approved
Spanish for Non-Native Speakers	6	• Professional Development in current approaches to teaching Heritage Speakers. • Conference attendance and/or participation at Professional Language and Literature Associations	$3,000	YES	2	2	Approved

Program		Requisition	Cost	Recurring	Inst. Goal	Priority	VP Approval
Registered Nursing	7	• Plan learning activities within new theory and clinical framework; i.e. "flipped classroom	1,500,	Yes	1,2,3	1	Approved
Early Childhood Education	8	• Assure faculty stay current with information and changes to the field	$8,000	YES	1,2,3		Approved, Categorical Funded?
Transfer Ctr. Articulation	9	• Travel costs for Articulation Officer to attend training events to support Articulation Services.	$5,000	YES	1,2,4,	3	Approved if funds available
Distance Education	10	• DE Coordinator to be current on DE issues regionally and within the state and nation to support the development of a quality DE program for the benefit of student access and success	$4,000	YES	1,3	2	Distance Education
~~Campus Safety and Security~~	~~Not approved by VP's~~	• ~~Provide CSOs with additional crisis intervention and behavioral/mental illness awareness training.~~	~~Not I'd~~	~~Not I'd~~	~~Not I'd~~	~~2~~	~~Not approved~~

The items in the Table below were removed (by the VP's) from the above table because they are not resource request for Prof. Development.

PROGRAM	REQUISITION	COST	RECURRING	INST. GOAL	PRIORITY	VP Approval
ESL *(Curricula Request)	• To create additional courses that improve the student pathway(s)	$10,000	NO	1,2	3	Need more info to approve
Early Childhood Education (Curricula Request)	• Expand existing curricular offerings: o Improve quality of ECE Program by providing comprehensive program of instruction integrating both o practice and theory by expanding lab assignments and components to coursework • Make a paradigm shift that views the ECE centers as ECE Teacher Education - Labs rather than childcare	$100,536	YES	1,2,3	1	Not Approved, Cost is prohibitive

The CHPD Committee removed the following items because there were no costs involved in the request.

PROGRAM	REQUISITION	COST	RECURRING	INST. GOAL	PRIORITY	VP Approval
English	• Evaluate recent changes to the program offerings.	$0	YES	1	3	Approved
Journalism	• Promote college events and activities, and reach out to the community via an online radio station, which allows students to gain career experience while at IVC.	$0	?	2	3	Approved

Distance Education	• Provide professional development and training for faculty to improve Blackboard usage and online course development in support of student access and success.	$0	YES	1,3	3	

*Nursing provided additional information regarding their request

NURS Budget Justification for Conferences 2014-2015	Cost
Director & Assist. - BRN Dean & Director Conferences for maintaining compliance with new curriculum & Total Program Eval.	$ 1,125.00
Director - Conferences to maintain ADRN Program Requirement compliance with Chancellor Requirements	$ 845.00
Director - National Accreditation of ADRN Program - Accrediting Commission for Education in Nursing (ACEN) - Atlanta, GA	$ 1,315.00
Faculty - Psychiatric Nursing Content Expert Conference – Estimated Cost	$ 1,035.00
Faculty - Pediatric Nursing Content Expert Conference - Estimated Cost	$ 1,035.00
Faculty - Medical-Surgical Nursing Content Expert Conference - Estimated Cost	$ 1,035.00
Faculty - Geriatric Nursing Content Expert Conference - Estimated Cost	$ 1,035.00
Assistant Director of Nursing - BRN Conference to maintain program compliance	$ 975.00
Request	$ 8,400.00

Rationale for Nursing Request: The Nursing Director must attend, two 3-day state meetings and other one-day meetings to keep apprised of BRN and Chancellor's office requirements. Additionally we are preparing for eventual National Accreditation (ACEN-Accrediting Commission for Education in Nursing) and that may require one out-of-state meeting. Also the State Board of Registered Nursing (BRN) requires a faculty Content Expert in each of the 4 Specialty areas in nursing and this requires that faculty keep current in those specialties. In the past several years we have had grant funding to support professional development activities but we currently have only one very small grant that will not support professional development except a small amount that must be directly related to grant activities.

Staffing Planning Committee Report 2014

Committee Members: Dr. Marion Boenheim, chair (Administrative Rep – replaced Travis Gregory), Todd Finnell (Administrative Rep), Tina Aguirre (Alternate Administrative Rep), Silvia Murray (Classified Rep), Frances Arce-Gomez (Classified Rep) Raquel Gonzalez (Alternate Classified Rep), Vikki Carr (Confidential Rep), Linda Amidon (Alternate Confidential Rep), Jeff Cantwell (Management Rep), Becky Green (Alternate Management Rep) Norma Nunez, co-chair (Faculty Rep), Jill Kitzmiller (Faculty Rep), Eddie Chang (Alternate Faculty Rep), 2 Student Reps (TBD)

For the third consecutive year (beginning in 2012), the Staffing Committee is submitting this Staffing Plan recommendation to the Educational Master Planning Committee along with suggestions for addressing collateral staffing-related issues.

Faculty Positions

In an effort to better link resource planning to the Master Plan, we have 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 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.

For NEW teaching faculty positions, the prioritization list is as follows:

Rank	New Teaching Faculty Positions
1	Welding
2	Mathematics/Engineering
3	Fire I and Fire Tech Program
4	Life Science – Anatomy & Physiology
5	Exercise Science, Wellness, & Sports
6	Registered Nursing
7	Speech
8	Energy Efficiency Tech
9	Art
10	English as a Second Language
11	Life Science – Biology
12	Physical Science – Chemistry
13	English as a Second Language

Having reviewed the Academic Hiring Procedures (3.5), the Staffing Committee concluded that it was not within our scope to consider replacement positions (which were included with the new faculty prioritization list). The hiring procedures themselves needed to be revised (see attachment A). It was strongly recommended that replacement procedures be better defined, including time limits.

For non-teaching faculty positions, the prioritization list from the Student Services Council are as follows:

Rank	New Non-Teaching Faculty Positions	Comments
1	Disabled Students, Programs and Services Counselor	Categorical: DSPS 45% / General Fund: 55%
2	Athletic Counselor	General Fund: 100%
3	Counselor – Transfer	General Fund: 100%

Classified Positions

The Staffing Committee reviewed the resource requests for classified positions using a forced rank methodology.

For classified positions, the prioritization list is as follows:

Rank	Classified Positions
1	Custodian
2 – tied	Custodian
2 – tied	Fire Tech Stipend
3	Custodian (part-time)
4	Ground Maintenance Worker

New Hires and Reclassifications 2013-2014

Full-Time employees hired since July 1, 2013 are as follows:

Original Hire Date	Classification	Title	Status
07/29/2013	Classified Manager	Institutional Researcher	Replacement
08/01/2013	Non-Teaching Faculty	Clinical Mental Health Counselor	New
08/01/2013	Non-Teaching Faculty	Transfer, Articulation, & University Partnerships Coordinator	Replacement
08/16/2013	Teaching Faculty	Chemistry	New
08/16/2013	Teaching Faculty	Office Technologies	Replacement
08/16/2013	Teaching Faculty	Simulation-Medical Surgical Assistant	Replacement
10/01/2013	Classified	Enterprise Systems Specialist	
10/21/2013	Classified Confidential	Human Resources Specialist	New
01/02/2014	Administrator	Associate Dean of Nursing/Allied Health	New
01/21/2014	Faculty	Distance Education Coordinator	New
01/21/2014	Faculty	Full-Time Temporary Geography	Replacement
01/21/2014	Faculty	Speech	Replacement
02/20/2014	Classified Confidential	Payroll Coordinator	Replacement

Current Position	Current Range	Revised Position	Revised Range
Mailroom/Office Assistant	8	Mailroom/Office Assistant	10
Instructional Support Specialist	18	Schedule Publications & Academic Systems Specialist	20
Instructional Assistant/Curriculum Specialist	18	Curriculum & Academic Systems Specialist	20
Grounds Maintenance Worker	11	Grounds Maintenance Crew Leader	18

Additional Items Reviewed/Updated by Staffing Committee

- Reviewed Board Policies regarding Personnel Issues.

- Updated catalogue with current EEO Statement.

- Plan for disabled persons and veterans created.

- Letter to community regarding adherence to EEO and asking for help in recruitment of non-traditional employees.

- Ensured that Administrative evaluations added SLO's.

- Updated complaint process to be fitted for discrimination and title IX infractions.
- Recommended that curriculum chair be a member of the Staffing Committee.
- Equivalency forms updated including notification to Vice President for Academic Services.

Attachments

- Academic Hiring Procedures

- 2013-2014 Curriculum Committee Information Related to New and Replacement Faculty

The Technology Planning Committee evaluated & prioritized the 2014-2015
Annual Program Reviwe (APR) budget requests at its May 8, 2014 meeting.
The following requests were submitted for review and prioritized by the TPC,
sorted below by priority:

TECHNOLOGY RESOURCE REQUESTS

RANK	INST. GOAL	PROGRAM	REQUISITION
1	3	Business Accounting Tech, Administrative Assistant, Office Tech	1) Upgrade to newest software QuickBooks 14
2	1,2,3,4	Computer Science	1) Obtain 30 software licenses for PIC Basic Pro.
3	2,3	CIS, Multi-Media and Web Development	1) Purchase Photoshop 6 and annual maintenance agreement for 2724 lab
4	3	Enterprise Systems	1) Network refresh and design.
5	3	Enterprise Systems	3) Data protection
6	3	Enterprise Systems	2) Network Access Control
7	1,2	Pharmacy Technician	1) Incorporate use of e-learning technology to reflect real life pharmacy experiences
8	1,2	EMT-Paramedic	1) Develop tracking system to monitor and benchmark student performance
9	3	Medical Assistant	1) Increase General fund $ for copying/printing- $500
10	1,2	Academic Services	1) Lap-top for new CIO
11	2,3	EMT-Paramedic	1) Seek funding for additional computer lab in new training facility
12	?	Energy Efficiency Technology	1) Train students on the latest industry technology trends and needs with relevant and updated equipment.
13	2,3	Business Accounting Tech, Administrative Assistant, Office Tech	1) Renew software license
14	1,2,3	Humanities	1) Obtain one account of the Philosophers index. The data base will help students do research for term papers.

The following requests were pulled from prioritization for vaious reasons.

RANK	INST. GOAL	PROGRAM	REQUISITION
Not a cost associated with TPC	1,2,3	Humanities	1) To have both Introduction to Philosophy and Logic as an online option for students. ART 100, MUS 100, RELS 100 are also slated to be brought back as online courses in the future, with Dean approval.
Already in process	1,2,3	Humanities	2) Instructors need laptops to complete and work on the online courses. Humanities faculty's office computers are old, have functionality problems, and need replacing.
No expense associated	1,2,4	Humanities	3) Dr. Kelly needs a printer in her office. A ticket has been entered to no avail. This is a basic instructional need.
ATLAS funding	3,4	Music	1) To replace our old out-of-date computer equipment and software
ATLAS funding	3	Music	1) Purchase and install a new smart podium and a big screen monitor in the music room.
out	2	ESL	1) Purchase computer programs/software for the language lab to be used in ESL 010 and other courses.
No cost associated with requests	2	Fire I and Fire Technology	1) 2 Faculty complete training/preparation for approval as on-line instructor by Fall 2014
			2) 3 of 6 "core" core courses receive approval in on-line format by the DE committee by Fall 2014
			3) At least 2 of the 6 designated fire officer courses to receive approval in on-line format by the DE committee by fall 2015
No cost associated	2,3	Journalism	1) Journalism students will upload stories and other work on IVC Journalism website.
out	3	Purchasing	1) Automate receiving-tracking system
Categorical funding	3	Student Affairs	1) Complete Advocate training, finalize customization and implementation of system.
Categorical funding	3	Student Health Center	1) Implement new system for electronic health records
Categorical funding	2	CalWORKS Assessment	1) Purchase computerized version of SAGE (System for Assessment and Group Evaluation) and TABE (Test for Adult Basic Education), plus computers.
Categorical funding	3	Application Services	1) Continue implementation of HR/Position Control/Mock Payroll with guidance from consultant

In reviewing the Technology Resource Requests, the Technology Planning Committee (TPC) makes the following recommendations in order of priority:

1, 2, 3 – all associated with software which is instrumental to continue teaching associated courses.

4, 5, 6 – requests will ensure the Districts technology is stable & secured.

7, 8 and 11-14 – are all technology requests related to student instruction.

9 – Needed for continued support of program

10 – Needed but not an urgent request

The Technology Planning Committee also reviewed and confirmed the activities for 2014 as listed below:
2014 Action Plan *(Items 1-14 are carried over from the 2012 and 2013 Action Plan)*

#	Technology Planning Committee Activities for 2014
	Activity
1	Complete the installation of and training for Position Control for Banner Integration
2	Evaluate and make recommendations for strengthening protection of confidential and personal information across systems and business practices
3	Conduct inventory of all instructional classrooms and make recommendations for improvements
4	Evaluate and make improvements to network design and architecture, and thoroughly document network
5	Fully implement System Center 2012 to manage, maintain, and support systems across campus
6	Complete testing and develop roll-out plan for Sharepoint
7	Evaluate Lync as a communications platform and develop recommendations for its use
8	Complete training and full implementation of the SonicWall Firewalls
9	Complete implementation of network performance monitoring and alerting
10	Integrate video surveillance systems on campus
11	Evaluate access control system for integration with Banner
12	Investigate and develop plan for migrating to Banner XE
13	Complete loading of electronic transcripts into Banner

14	Investigate and develop plan for migration to Open CCCApply
15	Investigate and implement strategy for Network Access Control and Problem mitigation (1.10)
16	Investigate providing multiple desktops, groups of applications, virtual computers to a single location (1.9)
17	Establish Software Standards for both Faculty, Staff and Lab computers (2.7)
18	Work on Policies and Procedures for authentication, authorization and provisioning and business practices (3.5)
19	Develop plan to refresh hardware for Banner, BDMS(including storage), and Degree Works.
20	Complete BDMS backup to EVault (Cloud Back-up Solution).
21	Improve business processes and new student ed planner for Degree Works.
22	Complete 2014 phase of MIS requirements for Student Success Act.
23	Complete 2013 phase of full year projected class schedule planning tool.