Imperial Community College District

Educational Master Plan

2009 – 2010

Appendix C

Subcommittee Reports and Summaries

2009-2010 PROGRAM REVIEW
PART B - STAFFING MODIFICATIONS
Academic Services/Business Services/Student Services/President-Superintendent

2009-2010 STAFFING NEEDS SUMMARY

Requests for full time staff replacements include a Post coordinator/administration of justice instructor; a psychology instructor; two reading instructors; two ESL instructors (50% of one ESL position would use basic skills funds); an EMT coordinator; a reference librarian; a night AV assistant; a math instructor; and an athletic counselor. Other replacements may be needed for retirements and for positions being filled temporarily; because they were included in the budget request, they were not included in the staffing section of the program review. Reclassifications were requested to increase the Post secretary position from 20 to 40 hours a week and to increase the salary range and contract days of the Business Division lab technicians. Distance Education requested that the DE Counselor position, which is currently 75% District funded, be revised to 50% DE Counselor and 50% Regular Counseling or teaching. It was also requested that the position be institutionalized. Program requests for new adjunct instructors include anthropology, building construction, computer information systems, HVAC, speech, and journalism. In addition, the nursing division requested three adjunct staff members in the RN program, one in the continuing education program, and one in fire science. The transfer center requested a part time adjunct counselor, 21 hours per week. Extra duty contracts were requested to meet the needs of coordinating the distance education program and the fire science program.

In the SME division, requests for new positions include a chemistry instructor and chemistry tutors; a math instructor; a 199 day contract math lab instructor; computer science tutors; math lab tutors; reassigned time for computer science and chemistry faculty for liaison with local educational institutions; driver for math field trips; environmental science teaching assistants; and staff to develop surveys to improve retention rates. ITEC requested a new water treatment and HVAC instructors. The nursing division requested a classified simulation assistant position. On the administrative side, A&R requested a new classified manager position to replace the current dean position as part of a reorganization plan. In DSPS, ASL interpreters were requested as well as a receptionist/staff secretary who would be 45% district funded. Business Services requested a Director of Security and Safety, Director of Purchasing, two grounds maintenance workers, and three custodians. A Director of Research, Planning and Grants Administration and a Director of Community and Media Relations were requested by the President's office but would have little impact on the budget. Human Resources requested a new full time confidential employee needed to assume IVC benefits coordination duties which are being moved from Business Services to HR. The Dean of Instruction request a part time evening language lab assistant.
The reductions in staff include elimination of the ACCESO academic coordinators and the reduction of the Access secretary from 40 to 20 hours a week.

Academic Services

Area	Staffing Needs		
ACCESO			
	Distance Ed. Coordinator	This individual would oversee the program and provide quality control for the courses. They would also provide assistance to new faculty and organize and facilitate Tech Camp.	$2000 a mo. For 10 mos.
	Academic Coordinators	Eliminate these positions after June 2009.	0
	Secretary III	Change from 20 hours to 10 hours a week from October 2009 – June 2010.	$10,421.88
	Tech Support Tech (40%DE/60% Information Tech)	Assist students with Help Desk issues and provide assistance to DE faculty on technology areas particularly with the MediaSite room. Modification is this person will assist IT 60% of the time.	
	DE Counselor	This position will be 50% DE Counselor and 50% District Counseling or teaching. This position also **needs to be a tenured position and institutionalized.**	Part of ACCESO Budget (25%) District (75%)
Applied Science			
		The modification in staff from 2008-2009 to 2009-2010 represents the transfer of the Micro-Computer Tech from Workforce Development center to IT.	-7000
BEH SOC SCI			
DIV	None		
ADS	None needed at this time		
AJ	Replace full-time temporary faculty member with a permanent one	60% POST Coordinator/40% AJ Instructor position is currently filled by a full-time temporary faculty member; this needs to be filled by a permanent faculty member Without a permanent coordinator this program will cease to exist. POST certification requirements include the need for a fully trained individual, conversant with all POST rules and regulations to oversee the program.	No additional cost is anticipated.
	One new full-time faculty member	Administration of Justice currently has only one dedicated full-time faculty member and one faculty member who gives 40% of his time to Admin of Justice and 60% of his time to the POST program. The majority of courses in AJ are taught by adjunct faculty. While our adjunct faculty bring a wealth of real world experience to the program, the understaffing of full-time faculty members makes it difficult to update and develop new curriculum as well as become involved in community outreach and student recruitment.	$75,000

Area	Staffing Needs		
	Secretarial Support	AJ/CSI/POST program secretary needs to be reclassified from a part-time to full-time position. As the BSS division has expanded in course offerings and enrollment, the BSS division secretary has not been able to meet all the needs of the division. The POST secretary has stepped in to support the division in the area of AJ/CSI and POST. Thus her overall workload has expanded at the same time as the administrative documentation required by the state of California for the POST program has also expanded. She is finding it impossible to complete her required duties in only 20 hours per week and is often taking work home to complete during the evenings and weekends. Furthermore, plans to expand the POST program to a full police academy necessitate this change. POST requires a full-time administrative support person to oversee the administrative and compliance side of this program.	$25,000
ANTHRO	Adjunct Faculty (2 – 4 sections in Fall & Spring semesters)	All anthropology classes are currently taught by one full-time and 50% of a second full-time faculty member. They are able to cover the courses that are used by students who are taking anthropology for general education purposes. However, as we revitalize the program and recruit new majors we will need to periodically offer additional elective courses that will require additional faculty support.	$20,000
CORRECTNS	None		
POST	Replace full-time temporary faculty member with a permanent one	60% POST Coordinator/40% AJ Instructor position is currently filled by a full-time temporary faculty member; this needs to be filled by a permanent faculty member Without a permanent coordinator this program will cease to exist. POST certification requirements include the need for a fully trained individual, conversant with all POST rules and regulations to oversee the program.	No additional cost is anticipated.
	Secretarial Support	AJ/CSI/POST program secretary needs to be reclassified from a part-time to full-time position. As the BSS division has expanded in course offerings and enrollment, the BSS division secretary has not been able to meet all the needs of the division. The POST secretary has stepped in to support the division in the area of AJ/CSI and POST. Thus her overall workload has expanded at the same time as the administrative documentation required by the state of California for the POST program has also expanded. She is finding it impossible to complete her required duties in only 20 hours per week and is often taking work home to complete during the evenings and weekends. Furthermore, plans to expand the POST program to a full police academy necessitate this change. POST requires a full-time administrative support person to oversee the administrative and compliance side of this program.	(see cost in AJ budget)

Area	Staffing Needs		
PSYCH	One Full-Time Faculty	Currently psychology classes are taught by two full-time faculty members, 40% of the load of a third full-time faculty member, and approximately eight adjunct faculty members teaching about ten sections per spring and fall semester. An additional full-time faculty member is needed to meet the needs of the department. Five years ago we had 5 full-time faculty members in the psychology department. Since losing two of them to attrition without replacement, the program has been unable to expand the curriculum to meet student needs. For example, our psychology major transfer students need a course in Statistics for the Behavioral Sciences. Without another permanent full-time faculty member the existing instructors cannot teach all of the other courses needed for the major as well as meet the general education requirements and also teach new courses.	$75,000
SOC WORK	None		
SOCIOL	None		
BUSINESS			
	CIS Adjunct/Overload 15 units	To implement the new Web Developer classes, adjunct/overload funds will be needed for HTML, PHP, and Flash courses. Amount based on $60 hourly rate for adjunct and overload: 9 units x 18 x $60.	**16,200**

Area	Staffing Needs		
	Reclassification of Lab Technicians; increase in service days.	The duties of the Business Division Microcomputer Laboratory Technician have changed significantly since the last description written in December of 1998. The current duties seem to be identical to that of Microcomputer Technician -- the same duties and the same responsibilities. Therefore, the salary should be the same. A reclassification has been requested. The technicians in the Business Division maintain 130 computers within the division itself. They also maintain demonstration equipment in classrooms in the 800 and 900 buildings as well as office equipment for Business Division faculty. Maintenance is shared with other campus technicians for another 100 computers at extended campuses and in the 1705 lab. If this reclassification is approved, it is planned that the Business Division technicians will take a major role in maintaining the extended campus labs – El Centro, Calexico, and Brawley. A schedule will be developed to service and maintain the equipment and software. Reclassifying the position would also mean increase in service days. Currently the Business Division Microcomputer Laboratory Technicians are classified as ten month employees. There are several reasons to increase that time. Every year we submit a request for additional contract days to cover summer school, and that request has been approved every year for the last eleven years. The time during the additional contract is crucial to the maintenance and upgrading of our computer equipment. However, it is also crucial that our technicians work between semesters when the equipment is not in use and available to be serviced, upgraded, or replaced. The increase in service days is also justified with the added extended campus responsibility.	**25,000 Approximate Additional cost to District** **5,000** **Approximate cost of Additional benefits**
CFCS			
Instruction	None		
Preschool	Student assistants only	Meet adult child ratio	
ENGLISH			
	2 Reading Instructors	Replacements for retirement/attrition (hiring new faculty to replace outgoing veteran faculty could result in significant savings; also, amount in this report for Instruction Regular Salaries includes the four positions requested here)	No additional cost; already in budget
	1 ESL Instructor	Replacement for retirement/attrition	
	1 ESL Instructor	Creation of new 50/50 ESL/Basic Skills position (replacing FT temporary slot)	

Area	Staffing Needs		
EXTENDED CAMPUS			
	None		
EXSCI/WELL			
	None		
HUM			
	Adjunct speech instructor	We lost our speech/theater instructor when he transferred to the English Division. Due to the hiring freeze, we will not be able to replace him for quite some time.	
	Adjunct journalism instructor	A new partnership with a local television station may require new instructor.	
ITEC			
Auto	None		
Auto Collision	None	Adjunct will continue to staff the program	23,000
Bldg Construction	One new adjunct faculty	To assist in the development of new courses and the diverse class time offerings	
Electrical	None		
Electronics	Electronic Technology Adjunct	With new electronic technologies being integrated with the industry, new electronic courses will need to be developed during 2008-2009 and taught as soon as they are approved within the areas of advance solar electronic devices, semi-conductors/digital logic circuits. Presently there are three part-time faculties that teach in the electronic program.	
Tool Room	None		
HVAC	Adjunct Instructor	Need an additional adjunct instructor for the program to grow to implement new standards, implement NATE training, and solar instruction.	$9,900
Industrial	None		
Tool Room	None		
Water Treatment	Part-Time Water Treatment Faculty	Water Treatment does not any full-time faculty to lead the program. Students have difficulty with the computational courses that are pre-requisites. The program needs a full-time staff.	
Welding	None		

Instruc Office			
	Pt-time Evening Lang. Lab Asst.	Currently no language lab assistant is scheduled for evening hours	40,000.00
Learning Services			
	Reference Librarian Night AV Assistant	Approve the reinstatement request from Cathy Zazueta, former tenured library faculty at IVC . The Library is severely understaffed. Four years ago there was a dean and two FT library faculty. Now there is a dean and one FT library faculty. A program of information literacy instruction as well as regular reference service cannot be maintained under these circumstances. Thawing this position is critical for essential services. Evening audiovisual services including videotaping, PA, and classroom technical support cannot be maintained without this position.	
NRS			
NRS RN	Categorical vs. District Funding	As noted above, greater than $100,000 in certificated salaries is funded the Additional Enrollment Grant in ORG 371alone, while other grants provide additional funding for faculty/adjunct salaries. Given the uncertainty of Federal and State Budgets, further grant funding from these two sources is speculative and may negatively affect the District Budget for this program	Potential see notes
	1 part-time certificated faculty	The Board of Registered Nursing has approved up to 25% of the student clinical rotations to be completed in a simulation setting; pediatrics is one area that multiple nursing schools are applying the 25% ruling and a few have a waiver for 50%. Our RN Program has <u>not</u> reached 7%. Simulations require set-up, scenario, detailed debriefing, and take-down with a ratio of 1 instructor to 5 students. As our courses have 35-40 students, 7-8 simulations are done to complete 1 'simulation exercise' per class. Currently 1 instructor has ~ equivalent of 7.5 hours of release time, which accommodates less than 7% of clinical rotation time. One more instructor with part-time hours would provide more flexibility to increase the simulations. This could also be accomplished by moving one Adjunct Nursing Learning Center Faculty to Full-Time Faculty. Both options to be explored for the most cost efficient Should funding for expanded class size cease and the number of students returns to 20/semester x 4 semesters, this position would be re-evaluated	$6600.00

	1 part-time classified simulation assistant	The pre and post prep relative to simulations can be time consuming. An assistant with clinical knowledge would increase the efficiency of the simulation lab. This would require creating a job description/position that could possibly be filled by a recent graduate, a SDSU-IV/BSN student, or RN as a non-credit	$4200.00
	1 adjunct faculty OB Specialty	The Transition (NURS 204) course is offered once a year and requires a BRN approved obstetrical instructor. Qualified full-time faculty have scheduling conflicts with this course offering and if arranged causes increased overload. The cost for this position may be reduced by the a reduction in course census if admissions (expansion) is no longer funded	$788.00
	18 Hrs Extra Duty Time for 1 Adjunct Faculty	To improve the success rate of entering students, an 'Introduction to Nursing' course is under development with a proposed start date for Fall 2009. Other regional nursing programs have implemented similar course or community offering. In January 2009 submitted a requesting grant funding for curriculum development.	$1000.00
NRS CE			
	1 adjunct certificated faculty	Cost only incurred if a mini-program is offered and then the cost should be covered as a self-funded/contracted mini-program. This may be a way to fulfill that portion of our mission statement related to being responsive the greater community, if we are forced to reduce some of the typical course offerings.	$10000
NRS EMT			
	EMT Coordinator		
NRS FireSci	Program Coordinator(s)	There is a need for the IVC Fire Academy to be fully accredited by the State Fire Marshall and a need to expand the Fire Officer courses offered at IVC. Both will require expert knowledge in the Fire Science area and time allocated beyond that of adjunct faculty. Each area (entry level and advanced level) needs coordination and oversight by an expert in addition to the hours some of the Fire Chiefs volunteer to ensure the success of these programs.	$25,000 in budget above
	Adjunct Faculty	Additional courses have been added to the certificate/degree program; one at the entry level and several at the management level. This will require additional adjunct instructors due to the limitation of load to 10 units.	
	Support Staff Allocation Change	The additional courses and the accreditation of the Fire Academy is requiring more and more support time. Support staff should be accounted for in the budget for this ORG and reduced in the other ORGs. 40% of one classified role has been placed in the budget above	
NRS HealthTech	None		
NRS Med Asst	None		
NRS Lrng Ctr	None		
Regional Nrs Ed Grant	None		

Capacity Bldg Grant	None		
Song Brown Grant	None		
Tech Ed Grant	None		
SME			
AG	None		
MATH	Two full-time math instructors	The units of the statistics course have been increased from 3 units to 4 units, at least increasing the load every term in our department by 12 units. Also, the pre-requisites for Math 80 & 90 are in place now which means more students need to take math 70 & 80 classes hence the need to offer more of those courses. In addition it is extremely difficult for the College to be able to recruit the part-time faculty in the area as much as we advertise for the openings every year. The ones we have are already teaching at the max load they want & can teach (Shokoufi).	$160,000
	Faculty release time for computer science outreach activities	To continue robotic competition and recruit new students to computer science program (Castrapel)	$5,000
	Computer science tutors (20 hrs/wk)	To support student lab activities (Castrapel)	$8,000
	Faculty release time for liaison with local Ed. institutions	To assess needs of future IVC students to achieve the goals of teaching. Identify institutions that will partner with IVC to enrich student experience. (Nilson)	$12,000
	More tutors for Math Lab	Provide more access to students for remedial help, almost all IVC students require lower level math courses, and MATH 90 is the graduation requirement and pre-requisite for most of the science courses (Math Coordinator).	$10,000
	199-day full-time Math Lab Instructor	Help with tutor training and student workshops (Math Coordinator).	$80,000

SCI	Hire a part-time person or work study students to drive the van for the geology field trips after completing the commercial driver's course.	Students get out of the classroom and observe geologic features in the field. For example: students learn about volcanoes, then travel to the volcanic domes at the Salton Sea, or Cerro Prieto in Mexico…students learn about the San Andreas Fault then travel to box canyon near Mecca to see slickenside (grooves) at the plate boundary…students learn about mineral extraction/mining techniques then travel to American Girl (reclaimed mine) or the Mesquite Mine (active) to learn about gold extraction and reclamation, or to U.S. Gypsum. Marine fossils can be found during hikes in the Coyote Mountains; there are many places to go in the valley, where costs can be minimized (for the dept and students). This helps retention. But the field trips are difficult to run with one person taking a 15-person van. Many students have to drive which is a liability risk. Additional person is needed so up to 30 students can be taken up at a time (Marty).	$5,000
	New a full-time Chemistry Instructor	Current class offerings do not meet the enrollment demand (Fisher).	$80,000
	Chemistry Tutor Center with tutors	We need a reliable center for students to get help, students get discouraged when they can't get help they need (Fisher).	$7,000
	Reassigned time for chemistry faculty to be liaison or coordinator for K-12 graders and teachers	Direct articulation with local High Schools, time must be set aside to meet with High School teachers so we have better placement of students. To match IVC chemistry students with County Science Fair students. Sponsor and help K-12 students design, execute, and articulate their Science Fair Projects. To invite more K-8 students to the chemistry department for chemistry demonstrations (Fisher).	$5,000
	Reassigned time for environmental science faculty to be the liaisons (one male and one female would be ideal)	Liaisons would visit high schools to do orientation for prospective IVC students. More interaction with high school students at local high schools (perhaps bi-national) to prepare students differences between high school and college studies (Higginson).	$5,000
	Hire environmental science teaching assistants	Teaching assistants on field trips and during class hands-on activities could help engages students' attention and help curb them from leaving early (Higginson)	$3,000
	Hire someone to write the survey and record the results (teaching assistants could help)	Survey students who drop the class to determine the reasons and to ask them their ideas for retention. There should be direct communication with the students about this matter to influence the strategy for retention (Higginson).	$3,000

Student Services

Area	Staffing Needs		
Student Services VP			
	NA		
Admissions & Records			
	New Classified Manager	Part 1 of VP's plan for reorganization of Stnt Serv. Assoc Dean for A & R plans to retire 10/1/09. With 40+ years experience in A & R including 14 in the CA CC system, her knowledge will be difficult to replace. This person will work with her until her retirement to reduce the learning curve, have direct supervisory responsibility for staff, serve as office manager, & perform part of the work currently done by Assoc. Dean. Part 2 of the reorg includes combining the Dean of Financial Aid & Assoc Dean of A & R into one position. The Director position is critical to the success of the reorg plan, and the operations of the A & R Office.	$106,075.22
CalWORKS			
	None		
Counseling /Matriculatn			

Area	Staffing Needs		
	Add a full-time Athletic Counselor Position **Budget Orgn 905**	In the Spring of 2004, the Pacific Coast Conference Program Review Committee submitted an Athletic Program Review Report to the Commission on Athletics and Imperial Valley College which stated under Standard Six-Citizenship recommendations. "Hire an athletic counselor for athletes." This person's duties and responsibilities would include such items as; establishing "a formal orientation program centered on planning and transfer requirements…, establishing…"academic assessment programs for each sport's team", developing a program for tutoring and… a process for evaluating coursework, grade point averages, retention rates and degree/certification completion for student athletes at Imperial Valley College". And …"have access to ongoing legislation pertaining to NCAA transfer and general education requirements". Imperial Valley College funded a new counselor position and hired a full time Athletic Counselor for 2004-2005. Position was vacated in 2005-2006 but a hiring freeze was imposed and this position has remained unfilled. There are currently 9 Intercollegiate Sports at Imperial Valley College with an additional 2 Women's Sports to be added to meet Title IX regulations due to our female student enrollment. The need is only increasing and must be addressed.	$80,860.09
CREDIT MATRICULTN	None		
DSPS			
	ASL Interpreter	Do not have adequate number of qualified ASL interpreters to meet student needs and be in compliance with Section 504 and the ADA. 45% District, 55% Categorical funding	34,225.49
	Receptionist/Staff Secretary	Need additional support staff to handle increased work load due to increased numbers of students coming in to the front office and phone calls. 45% District, 55% Categorical funding.	19,831.11
DSPS Workability Grant	None		
EOPS/Care			
	NA		

Area	Staffing Needs		
Financial Aid			
	NA		
Student Affairs			
Commencmt	NA		
Health	NA		
Pool	NA		
Stu Affairs	NA		
Student Support Services			
	NA		
Transfer and Articulation			
	ADD Adjunct Counselor (PT-21 Hours Per Wk) 11001 900 910 6630	● Request is for a budget augmentation to fund a Part-Time Adjunct Counselor position for the Transfer Center based on 21 hours per week for 50 weeks at $60.00 per hour (CTA contract) including the appropriate funding of required benefits. ● Loss of Federal Title V grants funds that required transfer support services provided through an adjunct counseling position assigned to augment the existing staffing within the Transfer Center. ● Since the Grant's augmentation three years ago, the position has conducted 1077 face-to-face counseling sessions which averages out to 438 students per year. ● The TC Adjunct position provided 17% of all one-to-one counseling sessions within the department during 2006-06, 32% during 2006-07, and 36% during 2007-08. These are important percentages because they are comparable to the counseling session load the full-time transfer center counselor maintains which has averaged 38% of the face-to-face sessions over the last 3 years. ● Loss of this position will result in over 400 lost appointments per year and decrease the ability of the Transfer Center to effectively service its student population.	$69,704.00

Business Services

Area	Staffing Needs		
Business Office			
	Downgrade Payroll Coordinator	Benefits portion of this job will be transferred to Human Resources. Existing employee in this position will retire in August 2009	-36,264
	Change Accountant's position to Office Manager Range 1 Step 2 CM Salary Schedule	Duties of this position will be changed to accommodate the management of the Purchasing Department along with various other accounting management duties	14,928
	Eliminate Payroll Clerk Position	Employee in this position will retire in July 2009. The duties of this position will be absorbed by other staff in the business office. This is possible thanks to changes brought upon by streamlining other banner processes on another business office positions.	-64,104
Campus Sec			
	None		
General Services			
	None		
Mandated Cost			
	None		
Parking Citation			
	None		
Parking Control Office			None Listed
	Director of Security & Safety	New position needed for security, safety, and parking	
Purchasing			
	Director of Purchasing	In order to implement centralize purchasing, we need a Director. The funds for this position are coming from the Business Office reorganization plans	None Listed
Retiree Benefits			
	None		

Area	Staffing Needs		
Maintenance /Operations			
Custodial	Three Full Time Custodians	In Jan. 2010 we will be opening a new 70,000 square foot building. (Benchmark 18,525 sq. ft. per)	152,199.00 yr.
Grounds	2 Grounds Maint. Workers	Growing Campus, added Athletic Fields, and higher maintenance landscaping.	104,888.00
Maintenance	None		
Transportation	None		
Water Treatment	N/A	Possibly facing retirement of Water/Wastewater Treatment Specialist and we will definitely need to replace him. We should realize a savings.	
Utilities	None		

President-Superintendent

Area	Staffing Needs		
Info Systems			
	Senior Programmer	Additional programmer needed for Banner add-ons, such as Degree Works, XtenderSolutions, Argos, Banner Event Scheduler, and Distant Education for development and end user support.	$57,000 + Benefits
	Senior Programmer	Additional programmer needed for Position Control, Payroll, and Financial Aid for module development and end user support.	$57,000 + Benefits
Research Department			
	Director of Research, Planning, and Grants Administration	This position would ensure that plans such as the Education Master Plan are not shelved and would shepherd the planning process on a regular basis as well as maintain grants compliance	0
Human Resources			
	HR Staff member to assume IVC benefits coordination	Benefits administration to be transferred to HR from the business office (planning stages – likely to happen in early 09-10). Can combine duties in reorganization versus a new FTE. Create a F/T Confidential FTE = $46,260 Reorganize workload /title = $9,984 (Range 5 / step 2 to a Range 6 / step 4)	

Area	Staffing Needs		
Pub Relations			
	Director of Community & Media Relations (P/T)	This position would be a half-time position and would be cost neutral as the current public relations contract would terminate	Range 1 (aligned with current contract)

2009-2010 PROGRAM REVIEW
PART C - MODIFICATIONS TO CURRENT FACILITIES
PART D - NEW FACILITIES NEEDS
Academic Services/Business Services/Student Services/President-Superintendent

2009-2010 FACILITIES NEEDS SUMMARY

Part C – Modifications to Current Facilities

Academic Services

ACCESO - no modifications listed
Applied Sciences - no modifications listed

Extended Campus:

Facility / Modification	Justification	Estimated Cost
El Centro	El Centro Center needs considerable upgrades to create more suitable learning environments	$150,000

Library and Learning Services:

Modification	Justification	Estimated Cost
Restore partition between rooms 1503 and 1504	This will restore the space to the original two office arrangement and maximize use of space.	$2,000
Install shades in dean's office	Provide the option of privacy as needed to conduct confidential meetings	$2,000
Move remaining Technology staff out of room 1509	Restores space to learning services functions allowing adequate office space, work space, and storage space. This will allow for the creation of new group study areas of which there are none.	unknown

Offices of the Vice-President and Dean of Instruction:

Modification	Justification	Estimated Cost
Phonics testing area for reading lab	Previous phonics testing area has been converted to computer lab	1,000.00

Academic Services – Instructional Divisions

Behavioral and Social Sciences Division (BSS)
BSS/Administration of Justice:

Modification	Justification	Estimated Cost
203/replace student desks	The student desks are not adequate for students' needs. We need to replace them with updated tables and chairs.	$6,000
203/replace faculty table, lectern & chair	The furniture provided for the instructor is old and in poor condition.	$500
203/remove chalkboards, replace with whiteboards	The chalkboards in the front of the classroom need to be replaced with whiteboards	$500
209/replace student desks	The student desks are not adequate for students' needs. Need to replace them with updated tables and chairs	$6,000
209/replace faculty table, lectern & chair	The furniture provided for the instructor is old and in poor condition.	$500
209/remove chalkboards, replace with whiteboards	The chalkboards in the front of the classroom need to be replaced with whiteboards	$500

BSS/Alcohol & Drug Studies: no modifications listed

BSS/Anthropology:

Modification	Justification	Estimated Cost
208/Replace Student Desks	The student desks are not adequate for students' needs. Need to replace them with updated tables and chairs	$10,000
208/Replace faculty table, lectern & chair	The furniture provided for the instructor is old and in poor condition.	$1,000
208/Remove chalkboards & replace with whiteboards	The chalkboards in the front of the classroom need to be replaced with whiteboards	$1,000

BSS/Correctional Science - no modifications listed

BSS/POST:

Modification	Justification	Estimated Cost
211/Replace Student Desks	The student desks are not adequate for students' needs. Need to replace them with updated tables and chairs	$6,000
211/Replace faculty table, lectern and chair	The furniture provided for the instructor is old and in poor condition.	$500
211/Remove chalkboards and replace with whiteboards	The chalkboards in the front of the classroom need to be replaced with whiteboards	$500

BSS/Psychology:

Modification	Justification	Estimated Cost
806/Replace Student Desks	Classroom 806 has the poorest quality desks for students of any in our division. The student desks are not adequate for students' needs; some are flimsy folding desks. We have placed tables and chairs in the classroom to try to meet the needs of students but the furniture in the room looks like what it is – mismatched leftovers from all over campus. Need to replace them with updated tables and chairs	$10,000
806/Replace faculty table,	The furniture provided for the instructor is old and in poor condition.	$500

lectern and chair		
806/Update classroom	Room needs to be better arranged to utilize the space effectively.	$1,000
212/Replace Student Desks	The student desks are not adequate for students' needs. Need to replace them with updated tables and chairs.	$10,000
212/Replace faculty table, lectern and chair	The furniture provided for the instructor is old and in poor condition.	$500

BSS/Social Work - no modifications listed

BSS/Sociology - no modifications listed

Business Division:

Modification	Justification	Estimated Cost
Classroom Maintenance	To improve learning environment, upgrade classrooms including painting, wallpaper removal, carpeting, window coverings, chairs, lighting, acoustics, ceiling repair, and remodeling – Rooms 801, 803, 804, 810, 906, 913, 1705	Provided by Maintenance
Lock Repair	Locks for doors to classrooms and offices in the 800 and 900 buildings stick; rooms cannot be opened or locked at times	Provided by Maintenance
Expand Computer Classrooms/Labs	To expand Bus Div programs, enlarge computer classrooms in Rooms 801/803.	Provided by Bus Ser/ Architect
Expand 901/902 Lab	To expand computer lab access for students and facilitate another computer classroom, combine Rooms 912/913	Provided by Bus Ser/ Maintenance
Networking/ Computer Repair Classroom	In order to expand the networking and computer repair programs, the division is requesting additional dedicated space for the networking/computer repair lab. We currently have approximately 700 square feet in 1705 which accommodates only 23 students per section. The current storage space limits us to offering one section only of computer repair. Enrollment data justifies a lab expansion in order to increase the number of sections and the number of students served in each section to at least 30. For cost efficiency, we recommend expanding into the existing One Stop space; we also recommend that we continue to share the lab with the Computer Science Department.	Provided by Maintenance

CFCS:

Modification	Rationale	Estimated Cost
Sink in classroom	Art, cooking, science, and other curriculum courses need water access	unknown

English Division – no modifications listed

Exercise, Wellness and Sport Division:

Modification	Justification	Estimated Cost
Fitness Center Floor Replacement	The current floor is very old and in need of replacement. The other side of the center has a floor which was not properly installed and has many seams and bubbles which create a safety hazard.	$15,000.00
Fitness Center Lockers	Small lockers are needed for students to store class material when exercising. Personal items left on the floor along walls and other places in the fitness center pose a major hazard.	$2,500.00
Fitness Center Water Fountain	Students must leave class to quench their thirst, making the management of class attendance difficult.	$5,000.00
PE Locker Rooms Refurbished & Remodeled	Most of the Lockers do not function properly. Newer Lockers are needed badly. Shower facility needs immediate attention.	$20,000.00 – 50,000.00
Equipment Room for Pool Classes Remodeled	Current storage shed is dangerous and infested with black widow spiders. It also lacks direct access to pool deck.	$7,000.00
Lighting of Outdoor Facilities	Lighting of outdoor facilities would enable us to better serve our community and its athletic and recreational needs. This would also make our outdoor classroom facilities more viable and accessible to students and community residents.	$600,000.00
Bleachers with Shade Covers	The Men's & Women's Soccer Fields currently do not have Bleachers. The Women's Softball Field Bleachers are old and dilapidated.	$65,000.00

Humanities Division:

Modification	Justification	Estimated Cost
Major renovation of 300 Building	Plans have been submitted to the state to modernize the 300 Building. It will become a Music Department Building with larger classrooms and functional performance/rehearsal space.	?
Fix outside latches on door for Room 305	One has to slam his/her body against the horizontal handle to get it to unlatch. Students and instructors have hurt themselves trying to get out of the classroom	?

air filtration system in ceiling of Room 1306	In the room's current use as a painting studio, room 1306 needs fresh air brought in due to use of solvents and paint for student and instructor health.	$5,000
painting racks, and room divider in Room 1306	In room divider, separate racks will be made to create more storage of paintings and other two dimensional works. Students do not have enough storage space for paintings and some are being ruined by wet paint smears from too close quarters. Sliding doors will be built over existing divider to neaten appearance and provide a critique space for design students. There is currently has no critique space. It is essential for students to have a clean wall to display their work for critique.	$1,500
Spray booth for Room 1306	Students need a place to spray materials so that fumes are inhaled. A spray booth could be shared by all art students for spraying fixative, glazes, paint, and other hazardous materials that are unsafe to breathe.	$1,200
Roof repair in Room 1306	Roof leaks over the rear of room, creating an unsafe condition. When it rains, winds forces water up under roof, wetting the floor near electrical outlets and kilns. For student and instructor safety, the area needs to be made water tight.	$3,000
Enclosure for back of Room 1306	It is necessary to enclose the caged-in area and install air conditioning. Kilns use 220 volts and are not meant to be used outdoors.	$12,000
separate lighting for Room 1306	Three separately-lit areas are necessary so that lighting can be adjusted differently for each art class. Also, florescent lighting must be replaced, as it is too harsh to show color correctly.	$5,000
New rooms (1307 and 1308) for photography, design, printmaking, and other "clean" activities.	The art department room is shared by painting, drawing, printmaking, ceramics, sculpture, design, and photography. This makes for a crowded, chaotic multipurpose open classroom with a lot of students coming in and out at all times. The constant interruptions make it difficult to lecture and keep students' attention. The dust and debris from sculpture and ceramics is not conducive to serious study in any two dimensional media. Painting and drawing classes have no secure space to leave still-life objects and other materials. There is no room for the printing presses, which are used in the printmaking course. In this chaotic atmosphere, it is impossible to teach students safe studio practices, such as the handling of toxic substances used in art making, due to the noise and traffic from different classes. The dust and debris from sculpture and ceramics in Room 1306 is ruining the successful development of negatives for photography, and the execution and mounting of both designs and photos. Cleanliness is essential for serious study and part of the learning process for both of these areas. Students need a safe, clean environment apart from others who are engaging in conversation and not in the same class. Photography needs a new, larger darkroom because there are not enough enlargers to provide for the numbers of students currently enrolled in each class. Space is needed to properly and legally handle the chemicals involved. There is a color enlarger, which is in storage because there is no place to use it, and with adequate room it could be used to teach students an essential skill.	$10,000

Industrial Technology Division (ITEC)
ITEC/Auto Collision:

Modification	Justification	Estimated Cost

CalOSHA Compliance	Based on the results of the safety inspection conducted in 2008 by the IVC consultant, there will be need to modify the lab instructional area. Primary areas might be the "haz-mat" containment issues presented by open-air metal preparation activities such as sanding, media blasting, wet-sanding and water drainage.	$3,500 - $8,500
Instructional Space	After Measure "L" CTE Building is on-line, new construction or remodeling will be necessary.	$25,000

ITEC/Automotive Technology:

Modification	Justification	Estimated Cost
CalOSHA Compliance	Based on the results of the safety inspection conducted in 2008 by the IVC consultant, there will be need to modify the lab instructional area. Primary areas might be the "haz-mat" containment issues presented by open-air metal preparation activities such as sanding, media blasting, wet-sanding and water drainage.	$3,500 to $8,500
Instructional Space	After Measure "L" CTE Building is on-line, new construction or re-modeling will be necessary.	$25,000

ITEC/Building Construction:

Modification	Justification	Estimated Cost
Lab space enclosure	Lab space will have to be enclosed with metal to protect students from winds and weather	3,500.00

ITEC/Electrical Trades:

Modification	Justification	Estimated Cost
Classroom/Lab Area	The electrical program will be integrated with solar curriculum and these programs will be requiring more classroom/lab space for hands-on activity.	$10,000

ITEC/Electronics:

Modification	Justification	Estimated Cost
Computer Room	The electronic program needs additional space to create a modern science and electronic center to develop new courses with computer and lab scope technology.	$8,000

ITEC/HVAC:

Modification	Justification	Estimated Cost
HVAC 1100	Because the building has been delayed for at least two years, there is a great need for more lab and classroom spaces and storage buildings.	$5,500
Cal OSHA	Building 1100 and associated areas were inspected in 2008 by IVC consultant. Since the building has been	unknown

	delayed, Cal OSHA safety issues will need to be addressed.	

ITEC/Water Treatment – no modifications listed

Nursing and Allied Health Division/Continuing Education – no modifications listed

Nursing and Allied Health Division/EMT and Paramedic:

Modification	Justification	Estimated Cost
2 Skills Labs – 'smart room' capabilities	EMT & EMTP share the labs and classrooms with the RN & VN students. A lab room can be used for skill development and lecture Lab 1: Internet access and wireless connection Lab 2: Internet access and wireless connection, video/DVD, and projection would assist the instructors and if supplied via the ceiling, may reduce the number and storage of portable DVD/TV carts. (see comments on storage needs under section D)	$1,500

Nursing and Allied Health Division/Fire Sciences and Fire Academy – no modifications listed

Nursing and Allied Health Division/Health Technologies:

Modification	Justification	Estimated Cost
2 Skills Labs – 'smart room' capabilities	See EMT description above.	See EMT above

Nursing and Allied Health Division/Medical Assistant – no modifications listed

Nursing and Allied Health Division/Nursing Learning Center– no modifications listed

Nursing and Allied Health Division/RN and VN Programs:

Modification	Justification*	Estimated Cost
2 Skills Labs 'smart room' capabilities	See EMT description above.	See EMT above

Science, Math and Engineering Division (SME)/Agriculture:

Modification	Justification	Estimated Cost
Ag Mechanic Shop in 1300 building	To effectively make use of the equipment that is currently part of the program as well as new donations and acquisitions it is critical that maintenance, repair and storage facilities be adequate. At this time there is no access afforded faculty and students to properly maintain and house equipment. Tools have been purchased for use in teaching machinery maintenance procedures as they apply to preparation and repair for field production activities. However, these tools are not readily accessible do to security facilities nor does an appropriate indoor/clean area exist to use these tools. Cost for this modification is negligible as it would only entail the transfer of the art department to different quarters to allow for the 1300 building shop to be reestablished as the Ag Shop. Upgrading of the "locker room" to include a shower facility would be of benefit as well.	$30,000
Crossing pan	A crossing pan is needed to allow for transport of track machines and heavy equipment from service/fuel/maintenance areas to the field. This is a modification of the north parameter road near the north end of the track	

SME/Math:

Modification	Justification	Estimated Cost
classroom with 40 computer stations to be added to math lab	We are using the Math Lab as open lab & classroom at the same time, not right setting for either purpose. Also with the technology component added to the statistics course more classes need to go the Math Lab at various time and more students need to do projects in the Math Lab. We no longer can close the Math Lab for classes as we have done before, so space is needs to separate classes taught in the Math Lab from students working on the project or homework (Shokoufi).	$500,000

SME/Science – no modifications listed

Student Services

Admissions and Records:

Modification	Justification	Estimated Cost
Work Station	The new classified manager will need a workstation and privacy panels. There is currently not a workstation available for the manager, so office furniture will have to be purchase in order to accommodate the manager. Privacy panel will be needed order to give the manager some privacy.	$ 3,808.62

Counseling and Matriculation – no modifications listed

DSP&S:

Modification	Justification	Estimated Cost
Health Center Space	DSP&S needs the space currently occupied by the Health Center. There is not sufficient space to adequately accommodate students needing test proctoring and/or tutoring.	unknown

EOPS/CARE – no modifications listed
Financial Aid – no modifications listed
Office of the Vice-President – no modifications listed
Student Affairs- no modifications listed
Student Support Services – no modifications listed
Transfer Center and Articulation – no modifications listed

Business Services

General – no modifications listed
Maintenance and Operations:

Modification	Justification	Estimated Cost
Proposed Solar Energy Project	Investigating alternative energy sources for operational uses	TBD

Parking – no modifications listed

Purchasing:

Modification	Justification	Estimated Cost
Remodeling/ Purchasing Dept	Due to age of building	$4,000

Campus Security – no modifications listed

President's Office

Board of Trustees – no program review

Human Resources:

Modification	Justification	Estimated Cost
Designated visitor parking spaces with signage.	Visitor spaces for applicants (including handicap spaces as required) and interviewees directly adjacent the new HR facility. Will help increase visibility and accessibility for those applying / interviewing while reducing number of tickets and people getting lost.	$3,500

Information Technologies – no modifications listed
Office of the President – no modifications listed
Public Relations – no modifications listed
Research – no modifications listed

Part D – New Facilities Needs

Academic Services

ACCESO - no new facility needs listed
Applied Sciences - no new facility needs listed

Extended Campus:

Facility Needed	Rationale	Estimated Cost
El Centro	Discussions are ongoing to relocate the EC center to a new location	

Library and Learning Services:

Facility Needed	Rationale	Estimated Cost
Move Reprographics to 400 Building	When Science moves to their new building from the 400 Building, renovating space and moving Reprographics to the 400 Building will allow Reprographics to be more centrally located and put it adjacent to the rest of the Learning Services Division.	

Offices of the Vice-President and Dean of Instruction:

Facility Needed	Justification	Estimated Cost

Academic Service Relocation	Academic Services and the Dean of Instruction offices are located in the main administration office. The space is limited, and we have outgrown the space. To include offices for Instructional deans and supporting staff: Total Square feet = 2,720 X $450 =	$1,224,000
Storage Container	Need to store files, course rosters, syllabi, curriculum outlines of records, faculty load, program reviews, and accreditation records	$2,800
Centralized Lab Building (aka Learning Commons)	A Learning Commons that aligns the functions of the Library, Tutoring Services(including the Reading/Writing Lab and Language Lab), Media Services, Computer labs, and Reprographics to enhance organizational synergy providing all academic support in one location. This will strengthen communication channels resulting in programmatic, fiscal, and cultural alignments and foster team service. Sharing of instructional technology and multimedia expertise will be achieved through cross-trained staff.	38,000,000.00

Academic Services – Instructional Divisions

Behavioral and Social Sciences (BSS):

Facility Needed	Justification	Estimated Cost
Faculty Offices	Faculty office space will be needed for any additional faculty members who are hired. No space exists in current offices for additional faculty members.	$10,000

BSS/Administration of Justice - no new facility needs listed

BSS/Alcohol & Drug Studies:

Facility Needed	Justification	Estimated Cost
Dedicated ADS Classroom	Currently the ADS program shares a classroom with the Psychology department. We would like to have a classroom dedicated to ADS which allows for permanent display of ADS materials and storage space for hands on materials used in instruction.	$5,000

BSS/Anthropology:

Facility Needed	Rationale	Estimated Cost
Display Space	The college possesses a small collection of Native American artifacts that are currently in storage and inaccessible. We would like to have a space that could be set up with a permanent display of these artifacts so they could be utilized by faculty members for their courses.	$5,000
Outdoor Archaeological Lab Plot	We would like to create a small outdoor area that could be set up and used periodically by the students in Anth 120 as a laboratory for simulated archaeological work. This would require a shallow pit area dedicated to the project with an overhead shade structure and loose silt in the pit where "artifacts" could be buried by the instructor and then "dug	$5,000

	up" by the students using appropriate archaeological field methods.	

BSS/Correctional Science - no new facility needs listed
BSS/POST - no new facility needs listed
BSS/Psychology - no new facility needs listed
BSS/Social Work - no new facility needs listed

BSS/Sociology:

Facility Needed	Justification	Estimated Cost
Dedicated Sociology Classroom	Currently the Sociology department offers classes anywhere the division can locate space. It would be preferable to have a dedicated sociology classroom where course materials and equipment could be permanently displayed and made available for instructional use.	$5,000

Business Division – no new facility needs listed

CFCS:

Facility Needed	Justification	Estimated Cost
Classrooms -2 minimum	We currently have 1 classroom assigned to us that we share with another department. We have to wait until other departments put their class assignments in to assign our instructors to a classroom. Classrooms are not assigned to our Department so we cannot leave materials in the room or set the room up to allow instructors to demonstrate proper materials to use in early childhood setting. The classrooms we currently use in no way illustrate child development to our students.	

English Division – no new facility needs listed

Exercise, Wellness and Sport Division:

Facility Needed	Justification
Outdoor restroom facilities	The construction of restroom facilities to serve the outdoor track and playing fields is paramount to their continued viability and success. Subjecting students, athletes, instructors, coaches, community supports, and visitors to portable facilities with no handicapped accessibility speaks poorly of our college.

Humanities Division – no new facility needs listed
Industrial Technology Division (ITEC) - no new facility needs listed

ITEC/Auto Collision:

Facility Needed	Justification	Estimated Cost
Automotive Collision	The space in the measure "L" CTE Building does not include Instructional Space for Auto Collision as was originally planned. Investment in Building re-model presently may represent a duplication of investment and effort. With instructional space planned for Welding, Construction, HVAC, and Electrical in the Measure "L" CTE Building; space for reassignment and remodel will be available within 1200 and 1300; at the time investment in facilities will be required to better meet Environmental and CalOSHA requirements.	

ITEC/Automotive Technology – no new facility needs listed

ITEC/Building Construction:

Facility Needed	Justification	Estimated Cost
Available classroom & lab space	Additional lab space is needed to house the various class lab sessions. Currently there is no assigned lab space, therefore the building construction program share lab space with auto body, mechanics and welding.	

ITEC/Electrical Trades:

Facility Needed	Justification	Estimated Cost
Develop Room for Solar Panels	Students need space to develop establish electrical/electronic and solar projects.	$5,000

ITEC/Electronics – no new facility needs listed
ITEC/HVAC – no new facility needs listed

ITEC/Water Treatment:

Facility Needed	Justification	Estimated Cost
Water Treatment Center	Create a comprehensive science and technology center to assist water treatment students in meeting their educational goals	$15,000

Nursing and Allied Health Division/Continuing Education – no new facility needs listed

Nursing and Allied Health Division/EMT and Paramedic:

Facility Needed	Justification	Estimated Cost

Storage	EMT, Fire and RN /VN Programs share the existing facilities; each requires extensive technology, equipment, skills labs, with all related supplies. Much of the equipment requires climate controlled storage; i.e. less than 100 degrees. Instructors utilizing lab space must move equipment and supplies into the hallways daily, placing the district at risk for fire code citations. Some programs have been forced to store equipment and supplies off-campus at practice sites. This has led to loss of property when co-mingled with equipment and supplies at a busy site. Request a stand-alone storage unit or some other storage arrangement.	$5,000

Nursing and Allied Health Division/Fire Sciences and Fire Academy:

Facility Needed	Justification	Estimated Cost
Storage	EMT, Fire and RN /VN Programs share the existing facilities; each requires extensive technology, equipment, skills labs, with all related supplies. Much of the equipment requires climate controlled storage; i.e. less than 100 degrees. Instructors utilizing lab space must move equipment and supplies into the hallways daily, placing the district at risk for fire code citations. Some programs have been forced to store equipment and supplies off-campus at practice sites. This has led to loss of property when co-mingled with equipment and supplies at a busy site. Request a stand-alone storage unit or some other storage arrangement.	See above EMT storage ($5,000 total)
Fire training tower, wild land, confined space, auto extraction simulations	"Wind Zero" is an entity proposing a multi-purpose training facility in the southwest corner of Imperial County. The existing plans of that facility may assist Fire Science in 'driving operator' courses and experience. However, the facility does not currently have plans for a burn tower or other simulated process that will enable the Fire Officer training for hands-on incident command experience, wild land fires, building/housing fires, etc.	$~100,000

Nursing and Allied Health Division/Health Technologies:

Facility Needed	Justification*	Estimated Cost
Storage	6 Programs share the existing facilities requiring extensive technology, equipment, skills labs, with all related supplies. Much of the equipment requires climate controlled storage; i.e. less than 100 degrees. Instructors utilizing lab space must move equipment and supplies into the hallways daily, placing the District at risk for fire code citations. Some programs have been forced to store equipment and supplies off-campus at practice sites. This has led to loss of property when co-mingled with equipment and supplies at a busy site. Request a stand-alone storage unit or some other storage arrangement.	See above EMT storage ($5,000 total)

Nursing and Allied Health Division/Medical Assistant – no new facility needs listed

Nursing and Allied Health Division/Nursing Learning Center:

Facility Needed	Justification	Estimated Cost
Enlarge NLC	Separate room for 1:1 tutoring and large study group sessions	
Enlarge Computer	Accommodate 30 students and 10 in an adjacent room for email	

Lab		

Nursing and Allied Health Division/RN and VN Programs:

Facility Needed	Justification	Estimated Cost
Storage	RN & VN Programs share the existing facilities with 5 other programs requiring extensive technology, equipment, skills labs, with all related supplies. Much of the equipment requires climate controlled storage; i.e. less than 100 degrees. Instructors utilizing lab space must move equipment and supplies into the hallways daily, placing the District at risk for fire code citations. Some programs have been forced to store equipment and supplies off-campus at practice sites. This has led to loss of property when co-mingled with equipment and supplies at a busy site. Request a stand-alone storage unit or some other storage arrangement	See above EMT storage ($5,000 total)
Classroom and Skills Labs	As noted above 6 programs (over 250 students) share the same 4 classrooms and 4 skills labs. This is currently not sufficient as some programs such as EMT and VN utilize space at a local hospital for some classroom time. Whenever any of the programs are in a growth mode this will worsen. Also if we develop a Dental Assistant program there will be a need for even more skills labs with plumbing, low dose radiology, and electrical technology.	$3,000,000

Science, Math and Engineering Division (SME)/Agriculture:

Facility Needed	Justification	Estimated Cost
Fertilizer tank pad	A 10' x 20' concrete pad is needed in proximity to the irrigation ditch at the south end of the field.	

SME/Math:

Facility Needed	Justification	Estimated Cost
Dedicated computer science lab/classroom	Need classroom/lab for 24 computers, secure storage for robotics and electronics, white boards, projection equipment, tables and chairs, wireless networking, independent internet access, instructor server (Castrapel).	$350,000

SME/Science – no new facility needs listed

Student Services

Admissions and Records – no new facility needs listed

Counseling and Matriculation:

Facility Needed	Justification	Estimated Cost
Assessment Center Bldg.	The current building is a portable and located very far from the Counseling Center, out by the track field. The building isn't well insulated against noise which makes it a less than ideal place to test. Students complain about the outside noise on a daily basis. Also the building gets too cold in winter and too hot in summer. Modernization of the 400 building would make it ideal because of its proximity to the Counseling Center.	$1,000,000

DSP&S – no new facility needs listed
EOPS/CARE – no new facility needs listed
Financial Aid – no new facility needs listed
Office of the Vice-President – no new facility needs listed

Student Affairs:

Facility Needed	Justification	Estimated Cost
Student Center	The current facility is can no longer accommodate our student population. A new facility that will house Student Affairs & Associated Student Government offices, Student Health Center, Food Services and the Bookstore is needed. Additionally, the building must provide space for Faculty & Staff lounges, student dinning area and recreation room. (35,000 sq. ft. @ $450)	$15,750,000.00

Student Support Services – no new facility needs listed
Transfer Center and Articulation – no new facility needs listed

Business Services

General Services:

Facility Needed	Justification	Estimated Cost
Modular for HR and Parking	HR needs to move to give way to new drop-off area and parking needs to be moved to improve traffic flow	5,000 annual lease

Maintenance and Operations:

Facility Needed	Justification	Est. Cost
New Metal Warehouse Bldg.	We currently have no place to store surplus, equipment, or deliveries. These items sit outside and are ruined or damaged by the elements.	
	Within the next three to five years we will be probably tying our water and wastewater systems to the City of Imperial services. There will more than likely be a cost share to perform this work. We should probably start planning for this expense.	

Parking:

Facility Needed	Justification	Estimated Cost
New Office Building	Due to increase of traffic flow and congestion; a new office location has been included in the parking lots and road modification schedule for the summer 2009. Lease payment for new office space included in the budget. **Note: 7 year lease cost for new facility for Parking Control **	
(2) Day Pass Machines	Machines are needed to serve parking needs due to increase traffic population (included in budget)	

Purchasing – no new facility needs listed
Campus Security – no new facility needs listed

President's Office

Board of Trustees – no program review
Human Resources – no new facility needs listed

Information Technologies:

Facility Needed	Justification	Estimated Cost
Centralized facility for programmers and web development	A new location is needed to consolidate all programmers and web developers and allow for future growth. Experience has shown that locating programmers and developers in the same location fosters synergy, as well as greatly improving development and support to the entire campus.	Unknown

Office of the President:

Facility Needed	Justification	Estimated Cost
Board Room	A new board room is needed to allow a shared governance attendance and enough seating for those attending.	Unknown
Jeter Mobile Shelving	An E-Z Roller System has shelf cabinets that are movable. They condense rows and eliminate wasteful aisle space and we can double the capacity of our present filing system. We are imaging most (70%) of our documents; however, there are documents that will not be destroyed and need a historical place to be easily accessed and retrieved.	$10,000

Public Relations– no new facility needs listed
Research – no new facility needs listed

2009-2010 PROGRAM REVIEW
PART E - MODIFICATIONS TO CURRENT TECHNOLOGY
PART F - NEW FACIITIES NEEDS
Academic Services/Business Services/Student Services/President-Superintendent

2009-2010 TECHNOLOGY NEEDS SUMMARY

Part E – Modifications to Current Technology

Academic Services

ACCESO

Modification / Issue	Justification*	Estimated Cost
Cost for Etudes-NG (CMS)	As our DE program continues to grow, the cost to fund Etudes will increase, as this is based on student count. It is important to continue to use the same CMS as it provides continuity for the program and it meets the needs of our DE faculty and students.	$47,500 + a year
In House Media Server/Host MediaSite	We need to be able to host our streaming server for videos created and used by our DE faculty.	$18,500 a year
Turnitin.com	This is a program utilized by our DE faculty to monitor student plagiarism in submitted essays.	$5865 a year
Etudes Help Desk cost	This allows students to get 24/7 help via the Internet for Help Desk issues.	$12,500 a year
Upgrades to staff computers	Upgrades to staff computers that will be five year old at the end of 2009.	$5000
Tech Camp/Professional Dev.	In order to ensure that our DE program remains strong, we must continue to offer professional development to new and current DE faculty. This is best done through our yearly tech camp.	$23,000 a year

Applied Sciences - no technology needs listed

Extended Campus

Technology / Modification	Rationale	Proposed Cost
Activate demarcation point	This will provide better accessibility for internet communication	$30,000

Library and Learning Services: no technology needs listed
Offices of the Vice-President and Dean of Instruction: no program review

Academic Services – Instructional Divisions

Behavioral and Social Sciences (BSS) – see depts.

BSS/Administration of Justice

Modification / Issue	Justification*	Estimated Cost
203/Update A/V Equipment	The currently installed A/V equipment is antiquated and does not have sound capabilities for internet content	$2,500
203/Speed up and improve internet access	Instructors report that it is difficult to access and display internet content in their classrooms since the connection is unreliable and slow	$1,000
209/Update A/V Equipment	The currently installed A/V equipment is antiquated and does not have sound capabilities for internet content	$2,500
209/Speed up and improve internet access	Instructors report that it is difficult to access and display internet content in their classrooms since the connection is unreliable and slow	$1,000

BSS/Alcohol & Drug Studies- no technology needs listed

BSS/Anthropology

Technology / Modification	Rationale / Justification	Proposed Cost
208/Update A/V Equipment	The currently installed A/V equipment is antiquated and does not have sound capabilities for internet content	$2,500
208/Speed up and improve internet access	Instructors report that it is difficult to access and display internet content in their classrooms since the connection is unreliable and slow	$1,000

BSS/Correctional Science - no technology needs listed

BSS/POST

Modification / Issue	Justification*	Estimated Cost
211/Update A/V Equipment	The currently installed A/V equipment is antiquated and does not have sound capabilities for internet content	$2,500
211/Speed up and improve internet access	Instructors report that it is difficult to access and display internet content in their classrooms since the connection is unreliable and slow	$1,000

BSS/Psychology

Modification / Issue	Justification*	Estimated Cost
806/Update A/V Equipment	The currently installed A/V equipment is antiquated and is becoming unreliable as it ages.	$2,500
806/Speed up and improve internet access	Instructors report that it is difficult to access and display internet content in their classrooms since the connection is unreliable and slow	$1,000
212/Speed up and improve internet access	Instructors report that it is difficult to access and display internet content in their classrooms since the connection is unreliable and slow	$1,000

BSS/Social Work - no technology needs listed
BSS/Sociology – no technology needs listed

Business Division

Modification	Justification*	Estimated Cost
Expand Computer Classrooms/Labs	To expand Bus Div programs, enlarge computer classrooms in Rooms 801/803.	Provided by Bus Ser/ Architect
Expand 901/902 Lab	To expand computer lab access for students and facilitate another computer classroom, combine Rooms 912/913	Provided by Bus Ser/ Maintenance
Networking/Computer Repair Classroom	In order to expand the networking and computer repair programs, the division is requesting additional dedicated space for the networking/computer repair lab. We currently have approximately 700 square feet in 1705 which accommodates only 23 students per section. The current storage space limits us to offering one section only of computer repair. Enrollment data justifies a lab expansion in order to increase the number of sections and the number of students served in each section to at least 30. For cost efficiency, we recommend expanding into the existing One Stop space; we also recommend that we continue to share the lab with the Computer Science Department.	Provided by Maintenance
Improve reliability and speed of local area network.	We should be able to deliver quality instruction backed by basic technology. Students and faculty have expressed frustration because of slow classroom internet speeds and download times and because of unreliable classroom internet connections. These situations hinder instruction using the Internet. They also hinder classroom projects that require downloading files. In addition, online instructors have expressed concern that the slow local area network prevents working on campus to grade quizzes or update modules in the course management system. Instructors must work from home to finish these tasks in a timely manner.	Provided by IT

Complete LAN cabling in 801/803	In order to improve the speed of the network in our computer classrooms -- 801 and 803 -- the LAN GB cables that were installed in the walls need to be connected. The cables have to be brought from the wall through the ceiling down to the workstations -- an IT job.	Provided by IT
Resolve network stratification issues	In order for instructors to monitor computer classrooms to prevent theft and unauthorized use of equipment in 800 building.	Provided by IT

English Division –

Modification	Justification*	Estimated Cost
2 computers	To continue equipment replacement process for instructors on the computer replacement list	$2,500.00
Digital camera, digital video camera, image editing software, digital voice recorders	To support three Division projects: 1) promoting the English Division through an invigoration of the Division web pages; 2) providing an online repository and information center for renewed staff-development projects; and, 3) maintaining tools and resources for students who will be participating in the proposed multi-media journalism project with UTEP (Borderzine).	

Exercise, Wellness and Sport Division

Technology / Modification	Rationale	Proposed Cost
Land Line Speed	Speed of line into classrooms must be improved. Slow access and load times make class instruction awkward. Sometimes resulting in changes to lesson plans.	
Multimedia Lecterns	Audio video carts are not practical for instructor use. Versatility is needed now that many teachers use lap top computers and/or overhead projectors.	$3,500.00

Humanities Division

Technology / Modification	Rationale	Proposed Cost
LAN (local area network) needs improvement	The network is very slow (download speed) and instructors cannot count on it when they need it in the classroom. It becomes easily overloaded during peak hours.	?
New projector in Room 304B	This projector is used for the humanities and art history classes. It is outdated and does not have good resolution, which is a problem when viewing art where images must be clear and precise.	$2,500

Industrial Technology Division (ITEC) - no technology needs listed
ITEC/Auto Collision – no technology needs listed

ITEC/Automotive Technology

Modification / Issue	Justification*	Estimated Cost
Equipment Tools	Equipment and tools are an ongoing process need to be updated with industry changes for better teaching student enrollment, student retention.	$13,000
Computer Technology	Computer base and digital technology need to be expanded, information on the automotive repair needs updating with current information.	

ITEC/Building Construction

Technology / Modification	Rationale	Proposed Cost
New digital tools	Students need hands on training using new technology (digital and laser tools)	6,000.00

ITEC/Electrical Trades:

Modification / Issue	Justification*	Estimated Cost
Equipment and Computer/Software	Equipment, digital meters, and other electrical tool are ongoing process that needs to be updated with industry energy technology. Computers are also needed for digital measurements.	$5,0000

ITEC/Electronics

Modification / Issue	Justification*	Estimated Cost
Electronic equipment and computer	Equipment and computers are needed to be updated. The electronic program with industry requirements for future employment.	$15,000

ITEC/HVAC – no technology needs listed

ITEC/Water Treatment

Modification / Issue	Justification*	Estimated Cost
Learning Center	Develop a distance learning center that provides faculty and curriculum development for online in teaching TV and hybrid courses to reach students that are hindered by factors such as distance, disability, scheduling, and preference of learning site.	

Nursing and Allied Health Division/Continuing Education – see below
Nursing and Allied Health Division/EMT and Paramedic – see below
Nursing and Allied Health Division/Fire Sciences and Fire Academy – see below
Nursing and Allied Health Division/Health Technologies – see below
Nursing and Allied Health Division/Medical Assistant – see below
Nursing and Allied Health Division/Nursing Learning Center see below

Nursing and Allied Health Division/RN and VN Programs

Modification / Issue	Justification*	Estimated Cost
Divisional 'File Server' Housed on the Network for back-up purposes	Within the RN & VN Programs, the licensing/regulating agencies require extensive reports and periodically consultants request extensive documentation. Compiling these reports requires input from a variety of sources; i.e. staff computers and then submission in electronic and/or hardcopy format. Whenever staff or directors change or key staff is on vacation, retrieving critical information is difficult at best. At this time we are trying to use the Director's C-Drive as a 'shared drive' with the staff, but there are definite limitations with access and there is no backup in case of computer failure or theft. One dedicated shared Division Drive would: 1) enable only 'assigned' staff to access, enter, and/or read information stored enhancing the security of student confidential information; i.e. background & drug screen clearances for every student that enters our program 2) permit timely retrieval during the director's absence and staff vacations 3) allow for consistent back up procedures, 4) enable aggregating mandated regulator reports into one folder for electronic submission 5) enable 'read-only' files for instructors to reduce printing costs 6) permit one divisional calendar to be developed and communicated to all faculty within the RN & VN Program as well as with the other 5 programs which is currently a convoluted process	$6500
Simulation Videotaping	The simulators and the related labs are expensive high fidelity packages with one missing element per industry standard; synchronized videotaping. Grant funding is being sought to complete the Simulation package, but industry expectations may require before grant funding is achieved.	$15000.00
Internet capability in classrooms & skills labs	Video-streaming and 'flash' viewing is often necessary for the latest procedures and clinical information sites. Video card or increased memory may also be needed.	$2000.00
Agreement to permit and monitor 'IT connections' with the local healthcare facilities	If continuing education programs started, may need to access IVC from off-campus site and/or may need to access the healthcare facility from IVC. Also need to consider if any courses would be offered on-line or hybrid.	0
Internet Capable Classrooms	Internet is a recognized source for accessing current information. Video streaming and 'flash' capabilities will enhance instruction and will assist in making the students more competent in technology and in information.	$ Cost placed in ORG 371

Science, Math and Engineering Division (SME)/Agriculture

Modification / Issue	Justification*	Estimated Cost
AG - Maintenance/repair of existing machinery	To make use of current machinery it must be maintained. There is currently need to continue in the task of bringing department equipment up to standard to ensure functionality as needed	$8,000

SME/Math

Modification	Justification*	Estimated Cost
MATH - One classroom with 40 computer stations needs to be added to the Math Lab	We are using the Math Lab as open lab & classroom at the same time, not right setting for either purpose. Also with the technology component added to the statistics course more classes need to go the Math Lab at various time and more students need to do projects in the Math Lab. We no longer can close the Math Lab for classes as we have done before, so space is needs to separate classes taught in the Math Lab from students working on the project or homework (Shokoufi).	$500,000

SME/Science – no technology needs listed

Student Services

Admissions and Records – no technology needs listed
Counseling and Matriculation – no technology needs listed
DSP&S – no technology needs listed
EOPS/CARE – no technology needs listed
Financial Aid – no technology needs listed
Office of the Vice-President – no technology needs listed
Student Affairs: no technology needs listed
Student Support Services – no technology needs listed
Transfer Center and Articulation – no technology needs listed

Business Services

Office of the Vice-President – no program review
Maintenance and Operations – no program review
Parking – no program review
Purchasing – no program review
Security – no program review

President's Office

Board of Trustees – no program review

Human Resources

Facility / Modification	Rationale	Proposed Cost
Include projection device, flat screen in the new HR conference room, webcam, laptop	To assist with interviews that requires teaching demonstrations. To assist with training and new hire orientation.	$6,000

HR Server	Server to back up information	$6,200
Banner training and implementation.	To assist in meeting District /departmental goals. Banner needs to be adequately set-up and maintained in order to get the Position Control, WebTime entry, and Mock Payroll data reports and functionality.	Approx $25,000 in consulting fees and staff O/T.

Information Technologies

Purchase UPS systems for BDF and IDF	IT Technical Services plans to equip Building BDF and IDF with UPS to guard against power surge and loss of power to the network and the ShoreTel phone system. Average cost of the UPS system is $3,000 and we currently have 34 buildings.	$102,000.00
Replacing the projector	The current projector does not match the wide screen format, the projected images are distorted or missing	$3,000.00

Office of the President – no current technology needs listed
Public Relations– no technology needs listed
Research – no technology needs listed

Part F – New Facilities Needs

Academic Services

ACCESO

Technology Needed	Justification*	Estimated Cost
Wireless Internet access for students on campus	To allow student to access the Internet anywhere on campus. This will be very beneficial to our DE staff and faculty.	
GMail set up for students	Many of our DE students do not have email addresses	No cost
Videoconferencing –classroom setup	To set up a smart classroom to include videoconferencing equipment. This will benefit students taking courses through NAU/Yuma and through our own Nursing program.	Possible Carryover $
More student computer access in library	As our DE student population grows, students need greater access to computers on campus. Adding additional computers to the library would help students.	Possible Carryover $

Applied Sciences - no technology needs listed

Extended Campus

Technology Needed	Rationale
Software upgrades in Calexico Campus	Software upgrades in at the extended campus to improve student access to ESL and Reading software..

Library and Learning Services – no technology needs listed
Offices of the Vice-President and Dean of Instruction – no program review

Academic Services – Instructional Divisions

Behavioral and Social Sciences (BSS):
BSS/Administration of Justice - no new technology needs listed
BSS/Alcohol & Drug Studies: - no new technology needs listed
BSS/Anthropology: no new technology needs listed
BSS/Correctional Science - no new technology needs listed
BSS/POST - no new technology needs listed
BSS/Psychology - no new technology needs listed
BSS/Social Work - no new technology needs listed
BSS/Sociology – no new technology needs listed

Business Division

Technology Needed	Justification*	Estimated Cost
Server set up and maintenance to facilitate collection of assignments in programming, networking, computer repair, and multimedia courses.	Our inability to collect electronic homework, particularly in programming, networking, PC repair classes, and multimedia courses has been an ongoing problem. It is crucial that instructors in these types of courses are able to collect the homework from any on-campus or off-campus site with Internet access. This topic was discussed at the November 2008 regional meeting of CIS faculty from Imperial and San Diego community colleges and four-year schools. According to those attending, I.T. departments normally handle setting up homework server space with the proper permissions to allow students to submit assignments, but not to view another student's work.	Provided by IT
Login Procedure for lab workstations	To facilitate collection of student usage data and to provide a deterrent for inappropriate use of district computers by students	Provided by IT
Student email accounts	Student email accounts provide a reliable and professional way to contact students. Personal and school messages do not get mixed together.	Provided by IT
Clicker Technology	To improve learning environment, install clicker technology in classrooms.	Provided by IT

English Division – no new technology needs listed

Exercise, Wellness and Sport Division

Technology Needed	Rationale
Stat Crew Program for Basketball	This Program will be required by the COA
Stat Crew Program for Softball	This Program will be required by the COA

Humanities Division

Technology Needed	Rationale	Proposed Cost
internet access and computer projector with DVD/VCR for Room 1306	Internet access will allow instructors teaching to improve global awareness and informational literacy of students with online visits to museums, art galleries, and other exhibits. A computer projector and DVD/VCR will allow instructors to give PowerPoint and other visual lectures, as well as show audio visual materials to enrich the students' understanding and breadth of art techniques and history.	$2,500
computer projector with DVD/VCR for Room 304A	A DVD/VCR player and a computer and video projector in room 304A will allow instructors to address global awareness and information literacy SLOs via online visits to Spanish and Latin American museums, online access to Spanish-speaking cultural websites and online searches for academic and cultural information. In addition, critical thinking and communication skills could be enhanced by showing films to stimulate critical discussions. Finally, this equipment will also give instructors and students access to PowerPoint presentations and audiovisual material.	$2,500
Room 3000 needs smart classroom equipment	All the instructors who use this classroom (sign language, philosophy and religious studies) rely heavily on DVDs and internet access. They have had great difficulty teaching there and ordering portable equipment.	$3500
webcams for online classes	The foreign language department currently offers three online courses in Spanish, has developed a French 100 online class, and is developing a Spanish 100 online course. Having webcams for these courses will allow instructors to improve students' communication skills in the target language by allowing instructors and students to work interactively and engage in real-time conversations.	$500

Industrial Technology Division (ITEC) - no technology needs listed
ITEC/Auto Collision – no technology needs listed
ITEC/Automotive Technology – no technology needs listed

ITEC/Building Construction

Technology Needed	Rationale
Software and media	Students need new media and estimating software in order for them to have competitive skills in the industry.

ITEC/Electrical Trades

Technology Needed	Justification*	Estimated Cost
Electrical/Solar Software	Computer software to analyze electrical/solar energy electronics programs.	$5,000

ITEC/Electronics

Technology Needed	Justification*	Estimated Cost
New Course	Robot Technology	

ITEC/HVAC – no technology needs listed

ITEC/Water Treatment

Technology Needed	Justification*	Estimated Cost
Laboratories for Experiment	Need water treatment laboratories so students can make water-treatment educational experiment.	

Nursing and Allied Health Division/Continuing Education – no new technology – see modification needs listed
Nursing and Allied Health Division/EMT and Paramedic - no new technology – see modification needs listed**:**
Nursing and Allied Health Division/Fire Sciences and Fire Academy: no new technology – see modification needs listed
Nursing and Allied Health Division/Health Technologies: no new technology – see modification needs listed
Nursing and Allied Health Division/Medical Assistant – no new technology – see modification needs listed
Nursing and Allied Health Division/Nursing Learning Center: no new technology – see modification needs listed
Nursing and Allied Health Division/RN and VN Programs no new technology – see modification needs listed

Science, Math and Engineering Division (SME)/Agriculture

Technology Needed	Justification*	Estimated Cost
AG - Current Precision Farming guidance systems	A basic precision steering system has been acquired for instructional use. As budgets allow it will be necessary to further expand and update the equipment to stay abreast of equipment developments that are being adopted by growers and industry	$20,000

SME/Math

Facility Needed	Justification*	Estimated Cost
MATH - Dedicated computer science lab/classroom	Need classroom/lab for 24 computers, secure storage for robotics and electronics, white boards, projection equipment, tables and chairs, wireless networking, independent internet access, instructor server (Castrapel).	$350,000

SME/Science – no technology needs listed

Student Services

Admissions and Records – no technology needs listed
Counseling and Matriculation – no technology needs listed
DSP&S – no technology needs listed
EOPS/CARE – no technology needs listed
Financial Aid – no technology needs listed
Office of the Vice-President – no technology needs listed
Student Affairs: no technology needs listed
Student Support Services – no technology needs listed
Transfer Center and Articulation – no technology needs listed

Business Services

Office of the Vice-President – no program review
Maintenance and Operations – no program review
Parking – no program review
Purchasing – no program review
Security – no program review

President's Office

Board of Trustees – no program review
Human Resources – no new technology needs listed

Information Technologies

IT system configuration lab	The IT Technical Services needs a system configuration lab to perform servers and PC setup and repair, particularly when using the Symantec Ghost clone system. The lab will need secured lock and alarm. Estimated lab space is approximately 500 sq-ft.	TBA

Office of the President

Technology Needed	Justification*	Estimated Cost
File Server	A dedicated network server for our office so that we are able to retrieve, store, and have historical information. A "C" drive or USB is not an optimal area to store files.	$6,500
Software – Board Docs	Board Docs software to assist in assembling, printing, distributing and revising agenda items and policies. With BoardDocs we would have the ability to process agenda items, supporting documents, policies and procedures, but you also determine who has access to each document - such as board members and staff, or the general public. This would be a savings over time with the reduction of paper – going paperless over time.	$10,000

Public Relations– no technology needs listed
Research – no technology needs listed

2009-2010 PROGRAM REVIEW SUMMARY CHART
PART G - PROFESSIONAL DEVELOPMENT
Academic Services/Business Services/Student Services/President-Superintendent

2009-2010 PROFESSIONAL DEVELOPMENT NEEDS SUMMARY

The most frequently mentioned need for staff development was in the area of Student Learning Outcomes. All departments in the Behavioral Social Science division, English, and Humanities all expressed a need for additional training in SLO's, especially in the area of assessment. The need to provide training to adjunct faculty was also strongly emphasized by these divisions. Total costs for this training came to $20,800. Many divisions need staff development to meet certification requirements. These included Alcohol and Drug Studies, POST, and Building Construction. These requests totaled $7,000. Requests for funding to attend conferences, seminars, workshops, and regional meetings to stay current in the subject area came from Applied Sciences, Business Division, Humanities, and Science, Math, and Engineering. These requests totaled $32,466. Nursing requested staff development to improve teaching strategies, and other training that was recommended by a consultant to improve Licensure pass rates and meet certification and accreditation requirements, as well as training for new directors and coordinators. These requests totaled $13, 480. ACCESO requested $23,000 for 30 faculty to attend Technology Camp. CFCS requested $2,500 for instructional staff for training to stay current in the field, and $5,000 for all teaching and directing staff to comply with State requirements in their contract for professional growth. Industrial Technology requested $14,000 for I-Car certification for the Automotive Collision faculty, $3,000 for Automotive Tech instructors to stay current with industry trends, $5,000 for Electronic Tech faculty to stay current with industry trends and digital technology, $1,800 for HVAC faculty for training in sustainable building technologies, solar energy technology, green technology, and smart building technology for adoption of national standards, $2,000 for Water Treatment faculty to stay current with industry standards, $6,000 for Building Construction for the instructor to become certified in LEEDS to be proficient in sustainable building technology, and $500 for Welding for instructor training, for a total of $36,800 for Industrial Technology. Student Services had no Staff Development requests. In Business Services, $900 was requested for Water Treatment staff to attend annual training to maintain State certification. Human resources requested $25,000 for HR, Business Office, and IT staff to receive training in BANNER to implement position control, web time entry, and mock payroll data reports. Information systems requested $10,100 for Banner related conferences, $1,600 for MIS regional workshops, $1,320 for ACCUPLACER training, $1,800 to attend the System Arch Committee, $1,200 for the Joomia Web Developers Conference, $800 for the TechEd Conference, and $16,000 for programmers and technicians for training in Banner 8, CAL-B, and Windows Vista support, for a total of $32,820 from Information Systems. The total amount requested from all areas totaled $200,536.

Academic Services

Area	Professional Development		
ACCESO			
	30 Faculty	Technology Camp	$23,000
Applied Science			
	Dean of Instruction for Applied Sciences Applied Sciences Staff	Attend up-dates, meetings, seminars re. CTE, Econ. Dev., Workforce Development Workshops on new requirements re. Apprenticeships, CTE Perkins, and office technology procedures to cover costs not paid for by grants.	Covered in grants. $466
BEH SOC SCI			
DIV	None	See individual departments Prog. Rev.	
ADS	Robin Staton, John Agee, Elizabeth Tolegian Robin Staton, John Agee Adjunct faculty	Attend CAADE Conference to comply with certification requirements. Training on SLO assessments. SLO training .	$1,000 $700 $500
AJ	Bruce Marcuson, Les Knapp Adjunct faculty	SLO training on assessment process. SLO Training	$1,000 $3,000
ANTHRO	Adjunct Faculty Manfred Knaak, Gary Rodgers	SLO Training SLO training on assessment process	$300 $700

Area	Professional Development		
CORRECTNS	Adjunct faculty	SLO training (all classes taught by adjuncts).	$3,000
POST	Adjunct faculty POST Coordinator, adjunct faculty	SLO training POST certification training to stay current with certification requirements.	$1,000 Paid by State or VATEA funds.
PSYCH	Krista Byre, Ron Gage-Mosher Adjunct faculty	SLO training on assessment process. SLO training.	$700 $1,000
SOC WORK	Jose Placencia	SLO training.	$700
SOCIOL	John Agee, Gary Rodgers Adjunct faculty	SLO training on assessment process. SLO training.	$700 $500
BUSINESS			
	Faculty and staff Selected faculty and staff	On-campus workshops on SLO's Attend conferences and regional meetings to stay current in subject areas.	$2,000 $3,000

Area	Professional Development		
CFCS			
Instruction	All Instructional Staff	Training in the State Foundations and Preschool Curriculum to keep up to date with what is happening in the field.	$2,500
Preschool	All Teaching and Directing Staff All Teaching and Directing Staff	Required minimum 21 hours of professional growth per year, State requirement for contract. 105 hours of professional growth to maintain permit.	$5,000 Unknown
ENGLISH			

Area	Professional Development		
	Entire Division Entire Division	Travel funds, expenses, for guest speakers, remuneration for presenters. Division will provide staff-development workshops. SLO workshops to ensure compliance with SLO requirements.	Funded through BSI funds $5,000
EXTENDED CAMPUS			
	None		
EXSCI/WELL			
	None		
HUM			

Area	Professional Development		
	All faculty and staff Full time faculty	SLO training on assessment cycle. Travel to conferences to stay current in subject area.	Unknown $6,000
ITEC			

Area	Professional Development		
Industrial Technology office	None		
Automotive Collision Repair	Adjunct faculty	I-Car certification activities for the program with goal to have all appropriate CTE programs certified to Industrial Standards.	$14,000
Automotive Technology	Automotive instructors	Seminars and workshops to strengthen the program with current industry trends and information.	$3,000
Electrical	Electrical Electronic Instructors	The electrical wiring technology and solar program will require training for faculty and adoption of national standards.	Not given
Electronics	Electronic Technology Adjunct Faculty	Seminars and workshops are needed to strengthen the electronics program with current industry trends and digital technology.	$5,000
HVAC	HVAC Faculty	Training in sustainable building technologies and solar energy technology need to be integrated into the HVAC program to bring green technology, sustainable technology, and smart building technology to IVC, and for adoption of national standards.	$1,800
Tool Room	None		
Water Treatment	Adjunct faculty	Seminars, workshops are needed to strengthen the program with current water technology	$2,000
Welding	Full time instructor	.Welding industry training/updates, instructor development and participant membership.	$500
BLDG CONSTN	Full time instructor	LEEDS certification to allow faculty to be proficient in sustainable building technology and to allow students to become certified	$6,000

Area	Professional Development		
Instruction Office			
Dean of Inst	None		
Learning Services			
	None		
NRS			
NRS RN	3 RN, 1VN faculty 2 RN, 1 VN faculty 2 RN, LVN faculty 1 RN, 1VN faculty	Teaching strategies and methodologies as recommended by consultant to improve licensure pass rates. Test question development training to stay current with State/National testing expectations. Simulation Lab Facilitator training recommended by consultant. Interactive tools methodologies recommended by consultant.	$1,600 $1,200 $800 $800
NRS CE			
	1-2 instructors	Training in on-line courses only if CE program is started.	Unknown
NRS EMT	Director	Initial Director Training, B.A. Nursing courses as required by Commission on Accreditation of Allied Health Ed. Programs.	$2,000

Area	Professional Development		
NRS FireSci	Program Coordinator	Director training since current director is retiring.	$2,000
NRS HealthTech	None		
NRS Med Asst	None		
NRS Lrng Ctr	None		
Regional Nrs Ed Grant	None		
Capacity Bldg Grant	None		
Song Brown Grant	None		
Tech Ed Grant	None		
SME			
AG	Faculty	Travel and visitation to industry and growers to keep current with trends and changes in the way food, fiber, and feed are produced and processed.	$5,000
MATH	Computer Science Faculty Full and part-time faculty and tutors Adjunct Instructors 50% Full time personnel	Computer Science conferences and workshops to stay current with changing technology. Statistical software and multimedia room to know how to use software in Math 119 with technology component. A room, to improve pedagogy. Conferences, to improve student retention	$3,000 $7,350 $9,000 $15,000
SCI	None		

Student Services

Area	Professional Development		
Student Services VP			
	None		
Admissions & Records			
	None		
CalWORKS			
	None		
Counseling /Matriculatn			
CREDIT MATRICULT N	None		
DSPS			
	None		
DSPS Workability Grant	None		
EOPS/Care			
	None		
Financial Aid			
	None		
Student Affairs			
Commencmt	None		
Health	None		
Pool	None		
Stu Affairs	None		
Student Support Services			

Area	Professional Development		
	None		
Transfer and Articulation			
	None		

Business Services

Area	Professional Development		
Campus Sec/Parking			
	None		
Business office	None		
General services	None		
Grounds			
	None		
Maintenance			
	None		
Mandated costs	None		
Purchasing & Warehouse			
	None		
Custodial			
	None		
Retiree benefits	None		
Water Treatment			

Area	Professional Development		
	Joe Cornejo, Pablo Chavez	Annual training to maintain certification per State requirements.	$900
Transportation Dept.			
	None		
Operations, Utilities Dept.			
	None		

President-Superintendent

Area	Professional Development		
Info Systems			
	Banner related conferences	Two people to attend Summit conference to understand long term Banner requirements and planning. Five people to attend 3CBG to attend sessions that relate to areas of expertise , and exchange ideas with other community colleges that use Banner. Dean to attend 3CBG CCB 4 times a year.	$10,100
	CCCO MIS regional workshop	Four people to meet with CCCO MIS experts and other California colleges to understand and be prepared for upcoming changes in MIS regulations and procedures.	$1,600
	ACCUPLACER annual conference	One person together with the IVC ACCUPLACER representatives to learn ideas in workshops and explore new concepts with other colleges.	$1,320
	System Arch Committee	Dean to attend CCCCO Technology committee	$1,800
	Joomia Web Developers Conference	One person to learn new techniques in hands-on workshops, and share ideas with other Joomula developers.	$1,200
	TechEd	One person to learn latest desktop computing and classroom technologies.	$800
	Banner 8 and CAL-B	Training for programmers in Banner 8 and new CAL-B releases.	$8,000
	Windows Vista support	Training for technicians for Windows Vista support.	$8,000
Research Department			
	Researcher	Updates on SLO assessment, research best practices, and grant opportunities to stay current and be proactive.	unknown

Area	Professional Development		
Human Resources			
	HR staff, Business office staff, and IT staff	BANNER training to meet district needs for position control, web time entry, and mock payroll data reports.	$25,000
Pub Relations			
	None		

2009-2010 PROGRAM REVIEW SUMMARY CHART
PART H - STUDENT LEARNING OUTCOMES
Academic Services/Business Services/Student Services/President-Superintendent

2009-2010 SLOs NEEDS SUMMARY

Academic Services

Area	SLO Needs		
ACCESO	none		
Applied Science	none		
BEH SOC SCI			
DIV	No –see individ depts		
ADS	SLO Assessment Training	Since faculty will be completing the first SLO assessments in Fall 2008 they need additional training in the completion of the Assessment cycle. Adjunct faculty member Elizabeth Tolegian needs training in SLOs, particularly since she is the only faculty member who teaches certain ADS classes	$700 $500
AJ	SLO Training	Faculty members will be revising and assessing SLOs in all Admin of Justice Courses during the Spring 2009 semester. Training will be needed to see this process succeed. Adjunct faculty need to be trained in the SLO process. Since in many cases courses are taught only by adjunct faculty members, we will be relying on adjuncts to oversee the entire SLO process and so training is critical	$1000 $3000
ANTHRO	SLO Assessment Training	Since faculty will be completing the first SLO assessments in Fall 2008 they need additional training in the completion of the Assessment cycle Any new adjuncts hired will need to be trained in the SLO process	$700 $300
CORRECTNS	SLO Training	Adjunct faculty need to be trained in the SLO process. Since courses in this department are taught only by adjunct faculty members, we will be relying on adjuncts to oversee the entire SLO process and so training is critical	$3000

Area	SLO Needs		
POST	SLO Training	Adjunct faculty need to be trained in the SLO process. Since in many cases courses are taught only by adjunct faculty members, we will be relying on adjuncts to oversee the entire SLO process and so training is critical	$1000
			(see cost in AJ budget)
PSYCH	SLO Assessment Training	Since faculty will be completing the first SLO assessments in Fall 2008 they need additional training in the completion of the Assessment cycle Adjuncts will need to be trained in the SLO process	$700 $1000
SOC WORK	SLO Assessment Training	This faculty member will need additional training in the SLO process, particularly since he is currently the only faculty member who teaches in the Social Work program.	$700
SOCIOL	SLO Assessment Training	Since faculty will be completing the first SLO assessments in Fall 2008 they need additional training in the completion of the Assessment cycle Adjunct faculty members need training in SLOs, particularly since in some cases they are the only faculty member who teaches certain Sociology classes	$700 $500
BLDG CONSTN	none		
BUSINESS	On-campus workshops to review, develop, and implement SLOs for courses and programs within division	To ensure that SLO cycle is completed and strategies implemented to improve student learning.	2,000

Area	SLO Needs		
ENGLISH	On-campus workshops to review, develop, and implement SLOs for courses and programs within the division	To ensure that the SLO cycle is completed and that strategies are implemented to improve student learning and to comply with accreditation mandates. Funds would be provided for non-basic-skills areas.	$5,000
EXTENDED CAMPUS	none		
EXSCI/WELL	none		
HUM	On-campus workshops to review, develop and implement course and program SLOs within Humanities Division	We need to ensure that assessment cycle is completed and strategies implement to improve student learning.	$?
ITEC			
Instruc Office			
Dean	None		

Area	SLO Needs		
Learning Services	none		
NRS			
NRS RN	none		
NRS CE	(none)		
NRS EMT	(none)		
NRS FireSci	(none)		
NRS HealthTech	(none)		
NRS Med Asst	(none)		
NRS Lrng Ctr	(none)		
Regional Nrs Ed Grant	(none)		
Capacity Bldg Grant	(none)		
Song Brown Grant	(none)		
Tech Ed Grant	(none)		
SME			

Area	SLO Needs		
AG	none		
MATH	none		
SCI	none		

Student Services

Area	SLO Needs		
Student Services VP	None		
Admissions & Records	None		
CalWORKS	None		
Counseling /Matriculatn	None		
CREDIT MATRICULTN	None		
DSPS	None		

Area	SLO Needs		
DSPS Workability Grant	None		
EOPS/Care	None		
Financial Aid	None		
Student Affairs			
Commencmt	None		
Health	None		
Pool	None		
Stu Affairs	None		
Student Support Services	None		
Transfer and Articulation	None		

Business Services

Area	SLO Needs

Area	SLO Needs		
Campus Sec/Parking	None		
Grounds	None		
Maintenance	None		
Tool Room	None		
Purchasing & Warehouse	None		
Custodial	None		
Water Treatment	None		
Student Life	Commencement	None	
	Health Center	None	
	Pool	None	
	Student Affairs	None	

President-Superintendent

Area	SLO Needs		
Info Systems	None		
Research Department	None		
Human Resources	None		
Pub Relations	None		
Pres Office	None		

2009-2010 PROGRAM REVIEW SUMMARY CHART
PART J - MARKETING
Academic Services/Business Services/Student Services/President-Superintendent

2009-2010 MARKETING NEEDS SUMMARY

Under Academic Services, marketing requests included ACCESO for the program to be advertised in the class schedule, promote the program at IV Expo, College and University Day, and applied Sciences event, mailings to the community, and to develop a Distance Ed website. Applied Sciences wants to market new opportunities in CTE from the Economic Stimulus at the Federal and State level. Behavioral and Social Sciences requested an information brochure for the revised A.A. degree in Anthropology. CFCS is requesting the website be updated, permit authorization completed at the college, creation of Early Childhood Training Calendar, Pathways targeting high school students, and program be advertised in the class schedule. The Business Division requested brochures for the programs. English requested invigorating the English Division web pages. Extended Campus requested updating the community listserve and programs advertised in the class schedule. Exercise Science requested programs advertised in the class schedule. Humanities requested flyers showcasing theatre classes for College and University Day. Industrial Technology programs will participate in marketing activities supported by the Office of Instruction for Applied Sciences. Automotive Tech would like flyers targeting adults, outreach to ROPs and continue to participate in Career Fair and Applied Sciences Expo. Building Construction is requesting newspaper advertisements targeting high school seniors and unemployed adults. All Industrial Technology programs will participate in Career Day and Applied Sciences Expo. Learning Services would like improved website accessibility, and to make Learning Services more welcoming by removing negative signage. They would also like to put a coffee bar in the library, and expand Reprographics as an entrepreneurial enterprise for income source. Nursing will participate in Career Fairs and on-campus tours, update website, and update/develop brochures for their programs. They would also like to develop a sales package highlighting what IVC has to offer targeting healthcare community employers, as well as typical strategies like catalog, schedule, newsletters, pens, buttons, etc. The EMT program would like a high action TV ad targeting college students. Fire Science would like to use TV and other media for I-pod downloads. In the Science, Math, and Engineering Division, the AG program would like to reestablish and initiate functions hosted by the IVC Ag Dept. such as the Imperial section FFA Green Hand Conference and Ag Field Day, Counselor's Round Table for high school and junior high counselors, and recruitment trips targeting FFA and 4H communities in Imperial, San Diego, and San Bernardino and Riverside counties. The Science Dept. wants to promote engineering classes targeting local companies that need engineering or pre-engineering majors.

Under Student Services marketing requests came from DSPS for Disability Awareness Day and Student Support Services for the program to be advertised in the catalog and website and for program brochures and SSS Club events.

No marketing requests came from Business Services.

Under the President-Superintendent's office, Human Resources requested the website be updated for prospective and current employees, and advertising and cost-efficient recruiting. Public Relations had programs advertised within the class schedule.

Programs requesting a meeting with a marketing expert were Applied Sciences; Preschool; Business Division; Exercise Science, Wellness and Sports; Electronics; Learning Services; Nursing RN, EMT, Fire Science, Health Tech, Med Assistant, Nursing Educational Grant, and Song Brown Grant; Agriculture; and Science.

Academic Services

Area	Marketing		
ACCESO			
		Program advertised in class schedule. Promote program at IV Expo, College and University Day, and Applied Sciences event, and mailings to community. Develop Distance Ed. Website.	No meeting
Applied Science			
		Market new opportunities in CTE from the Economic Stimulus at the Federal and State level. Initial costs for marketing will be district, with follow up covered by grants.	Yes meeting
BEH SOC SCI			
DIV	None		No meeting
ADS	None		No meeting
AJ	None		No meeting
ANTHRO		Develop informational brochure for the revised A.A. degree in Anthropology.	No meeting
CORRECTNS	None		No meeting
POST	None		No meeting
PSYCH	None		No meeting
SOC WORK	None		No meeting
SOCIOL	None		No meeting
CFCS			

Area	Marketing		
	Child Development	Update website and link creation targeting the community. Permit authorization completed at the college targeting Title 5 center employees. Creation of Early Childhood Training Calendar: With variety of agencies in county to coordinate trainings held for those in field of Early Childhood or school age programs. The calendar will list IVC course work along with other trainings, targeting center staff, family childcare, Headstart, School-age, K-3rd educators, Migrant and Faith based centers. Cost to be shared among agencies wishing to participate. Pathways, targeting High School students.	No meeting
	Preschool	Programs advertised within the class schedule. Cell. Target the community.	Yes meeting
BUSINESS			
		Programs advertised in class schedules, brochures for programs.	Yes meeting
ENGLISH			
		Invigorating the English Division web pages.	No meeting
EXTENDED CAMPUS			
		Programs advertised in class schedule. Update community listserve.	$1,000 No meeting
EXSCI/WELL			
		Programs advertised in class schedule.	Yes meeting
HUM			
		Flyers showcasing theatre classes for College and University Day targeting H.S. students	No meeting
ITEC			

Area	Marketing		
Industrial Technology Office	None		No meeting
Automotive Collision Repair		Will participate in the marketing activities supported by the Office of Instruction for Applied Sciences. Newspaper advertisement is also needed.	No meeting
Automotive Technology		Develop flyers targeting adults. Outreach R.O.P.s, continue to participate in Career Fair in October and Applied Sciences Expo in April targeting High School students.	No meeting
BLDC		Newspaper advertisements targeting High School seniors and unemployed adults.	$1,500 No meeting
Electrical Wiring		Electrical Wiring will be included in the Marketing activities planned for all CTE programs within the Office of Instruction of Applied Sciences.	No meeting
Electronics		Expositions and Career Fair activity for valley programs targeting R.O.P./High School Students and Businesses.	Yes meeting
HVAC		The Air Conditioning and Refrigeration Program will be part of the Marketing activities planned for from the Office of Instruction for Applied Sciences, targeting 7-8 grade students, High School students, teacher, and counselors, and parents, and the community as a whole. The HVAC Program will continue to participate in the Career Fair in October and the Expo in April.	No meeting No meeting
Tool Room	None		No meeting
Water Treatment	None		
Welding		The Welding Technology Program will participate in the Marketing activities being planned for all CTE programs from the Office of Instruction for Applied Sciences, and will continue to participate in the Career Fair in October and the Applied Sciences Expo in April.	No meeting

Area	Marketing		
Instruc Office			
Dean of Instruction	None		No meeting
Learning Services			
		Improve website accessibility. Make Learning Services more welcoming by removing negative signage. Put coffee bar in Library. Expand Reprographics as an entrepreneurial enterprise for income source. One classified position.	Yes meeting
NRS			
NRS RN		Participate in off-campus Career Fairs and on-campus tours. Update website. Update brochures for RN and VN programs. Develop sales package highlighting what IVC has to offer targeting Healthcare community employers. Typical strategies like catalog, schedule, newsletters, pens, buttons, etc.	Yes meeting
NRS CE		Brochures and website only CE program started.	No meeting
NRS EMT		High action TV ad targeting college students. Off-campus career fairs and on-campus tours. Update brochures and website. Comprehensive sales package, and typical strategies.	Yes meeting
NRS FireSci		TV and other medium for I-pod downloads. Career fairs and 0n-campus tours. Update brochures for Fire Science and update website. Comprehensive sales package, and typical strategies.	Yes meeting
NRS HealthTech		Participate in off-campus career fairs and on-campus tours. Update brochures for CAN, Pharmacy Tech., and Terminology courses. Update website, and typical strategies.	Yes meeting
NRS Med Asst		Participate in off-campus career fairs and on-campus tours. Update brochures and website, and typical strategies.	Yes meeting
NRS Lrng Ctr	None		No meeting
Regional Nrs Ed Grant	None		Yes meeting
Capacity Bldg Grant	None		Yes meeting
Song Brown Grant	None		Yes meeting
Tech Ed Grant		Program advertised in schedule.	No meeting

Area	Marketing		
SME			
AG		Reestablish and initiate functions hosted by IVC Ag Dept. such as Imperial section FFA Green Hand Conference and IVC Ag Field Day, targeting High School students. Host Counselor's Round Table targeting High School and Junior High counselors. Recruitment trips targeting FFA and 4H communities in Imperial, San Diego, and San Bernardino and Riverside counties. Travel expenses for Ag faculty to serve as judges in youth events.	$450 Yes meeting
MATH	None		No meeting
SCI		Promote engineering classes targeting local companies and agencies that need engineering or pre-engineering majors, and high school students.	$5,000 Yes meeting

Student Services

Area	Marketing		
Student Services VP			
	None		No meeting
Admissions & Records			
	None		No meeting
CalWORKS			
	None		No meeting
Counseling /Matriculatn			
	None		No meeting
CREDIT MATRICULT N	None		No meeting
DSPS			
		Disability Awareness Day	No meeting

Area	Marketing		
DSPS Workability Grant	None		No meeting
EOPS/Care			
	None		No meeting
Financial Aid			
	None		No meeting
Student Affairs			
Commencmt	None		No meeting
Health	None		No meeting
Pool	None		No meeting
Stu Affairs	None		No meeting
Student Support Services			
		SSS program advertised in catalog and website. Program brochures, SSS Club events.	No meeting
Transfer and Articulation			
	None		No meeting

Business Services

Area	Marketing		
Campus Sec/Parking			
	None		No meeting
Business office	None		No meeting

Area	Marketing		
General Services	None		No meeting
Grounds			
	None		No meeting
Maintenance			
	None		No meeting
Mandated costs	None		No meeting
Purchasing & Warehouse			
	None		No meeting
Custodial			
	None		No meeting
Retiree benefits	None		No meeting
Water Treatment			
	None		No meeting
Transportation Dept.			
	None		No meeting
Operations, Utilities Dept.	None		No meeting

President-Superintendent

Area	Marketing		
President's Office			
	None		No meeting
Human Resources			
		Update website for prospective and current employees. Advertising/cost efficient recruiting.	No meeting
Info Tech			
Application Services	None		No meeting
Technical Services	None		No meeting
Technology Training Center	None		No meeting
Research Department			
	None		No meeting
Pub Relations			
		Programs advertised within the class schedule.	No meeting

2009-2010 PROGRAM REVIEW
PART K - COMPLIANCE
Academic Services/Business Services/Student Services/President-Superintendent

2009-2010 COMPLIANCE NEEDS SUMMARY

Compliance needs for academic areas included meeting Title V and/or Title 22 grant requirements for Distance Ed, Nursing, EMT, and CFCS; meeting accreditation, reviews, and certification requirements for CAADE, POST, EMT, and CFCS. The RN program must meet requirements of the California Board of Nursing, California Board of Psychiatric Technicians and Vocational Nursing, the San Diego/Imperial County Nursing Consortium as well as requirements for screening applicants. The Fire Science Program must have approval of the State Fire Marshall. Meeting CalOSHA requirements for Auto Collision, Auto Tech, and HVAC was listed in ITEC program reviews. Meeting ADA compliance and 508 requirements for online classes is a concern of ACCESO. In Student Services, providing qualified American Sign Language interpreters to meet ADA requirements is listed. Business Services had concerns about compliance with the Clery Act (meeting legislative updates for parking personnel.) Under the office of the President-Superintendent, Human Resources indicated compliance is necessary for recruitment and selection, for ADA, Title IX, EEO, ADAAA, AB 1825, FMLA, CFRA, PDL, and new I-9 regulations. Human Resources must also comply with safety regulations, including SEMS/NIMS training, Hepatitis B and blood borne pathogens risk, TB testing, and Workers Compensation claims.

Academic Services

Area	Compliance		
ACCESO			
		Distance Education courses need to be 508 Compliant. This includes videos created and streamed as well as other online course material. Title V, Final Annual Performance Report due at the end of December 2009.	
Applied Science			
	None		
BEH SOC SCI			
DIV	None		
ADS		CAADE certification requirements must be met annually. As state and national organizations change their requirements it may necessitate additional training for faculty or require additions to or changes to curriculum	
AJ	None		
ANTHRO	None		
CORRECTNS	None		
POST		The POST program must meet state certification regulations on a regular basis. Certification paperwork is currently being prepared by the POST Coordinator and Administrative Assistant for submission before the end of January 2009.	
PSYCH	None		
SOC WORK	None		
SOCIOL	None		
BUSINESS			
		Equipment/software needed for disabled students ADA requirements for online classes	

Area	Compliance		
CFCS			
Instruction		The course work must prepare students to meet the requirements for credentialing under Child Development Permits. We must also prepare students to meet the Title 22 and Title V regulations. The Preschool is reviewed by the State every three years. The next review will be in 2009-2010. We are also working on accreditation under NAEYC for the Child Development Department, the Preschool and the Infant Center. The Department accreditation is a long process and we must reapply in 2009-2010 (They only review so many colleges each year) We are also currently working with the State of California Teacher Credentialing Department to have our courses reviewed and to become a permit approver.	
Preschool		Must meet Title V requirements Must meet Title 22 requirements.	
ENGLISH			
	None		
EXTENDED CAMPUS			
	None		
EXSCI/WELL			
	None		
HUM			
	None		
ITEC			
Auto Collision	CalOSHA Compliance	The following was taken from the Facilities section of the program review: Based on the results of the safety inspection conducted in 2008 by the IVC consultant, there will be need to modify the lab instructional area. Primary areas might be the "haz-mat" containment issues presented by open-air metal preparation activities such as sanding, media blasting, wet-sanding and water drainage.	$3,500 - $8,500
Auto Tech	CalOSHA Compliance	The following was taken from the Facilities section of the program review: Based on the results of the safety inspection conducted in 2008 by the IVC consultant, there will be need to modify the lab instructional area. Primary areas might be the "haz-mat" containment issues presented by open-air metal preparation activities such as sanding, media blasting, wet-sanding and water drainage.	$3,500 to $8,500

Area	Compliance		
Bldg Construction	None		
Electrical	None		
Electronics	None		
HVAC	Cal OSHA	The following was taken from the Facilities section of the program review: Building 1100 and associated areas were inspected in 2008 by IVC consultant. Since the building has been delayed, Cal OSHA safety issues will need to be addressed.	Unknown
Industrial	None		
Tool Room	None		
Water Treatment	None		
Welding		CONCERN: The compliance issue presently pending is the results of the CalOSHA inspection that was conducted in May 2008 for the 1100, 1200, 1300, 1400, Buildings and associated areas. CONCERN: The Welding Technology Program is in the process of seeking Program Certification under the American Welding Society, Schools Excelling through National Skills Standards Education (S.E.N.S.E.). The first step has been completed with initial acceptance by the AWS of IVC's application and request for certification. The remaining activities for compliance is the requirement to integrate AWS and SENSE standards into the IVC Welding Technology Program. Major Curriculum Development will need to be completed and approved within the 08-09 academic year.	
Instruc Office			
	None		
Learning Services			
	None		
NRS			

Area	Compliance		
NRS RN	Calif. Board of Nursing	On-site one day visit – routine for continued accreditation This visit may turn into a longer review due to our current Pass Rate for the State Licensure Exam (NCLEX-RN)	May 2009
	Calif. Board of Nursing	Full accreditation visit The routine schedule visit may be effected by the Sp 09 visit and our ability to improve and sustain improvement with our NCLEX –RN Pass Rates	Sp 2013
	Calif. Board of Psychiatric Technicians and Vocational Nursing	Full accreditation visit This visit may come sooner due to our current Pass Rate for the State Licensure Exam (NCLEX – VN)	Sp 2011
	Multi-Criteria Screening	The State Chancellor's office has specific requirements for screening applicants when a nursing program has exceeded their normal class size. IVC needs to review, update and align to all aspects of the Chancellor's Office requirements.	Annual report
	San Diego / Imperial County Nursing Consortium	In order to use a clinical facility in the San Diego County, IVC must comply with the standards set by the SDIC Nursing Consortium – ranging from uniform code to background clearance to conduct	Ongoing
NRS CE	None		
NRS EMT	Annual Accreditation Report	Requirement for accreditation	Dec 1st
	Accreditation Visit	Anticipate the next on-campus accreditation in 2010	2010
	Medical Director involvement	Title 22, Imperial County EMS, and COAHEP requirement - Medical Director approves the Program Director, all applicants, progression of at risk students, curriculum, and applicable policies and procedures utilized in the teaching of EMT and EMTP skills and course content	
	Program Director	Title 22, Imperial County EMS, and COAHEP requirements – Program reviews and approves all applicants, progression of at risk students, curriculum, and applicable policies and procedures utilized in the teaching of EMT and EMTP skills and course content.	

Area	Compliance		
NRS FireSci	State Fire Marshall	All courses and programs for Fire must be approved by the State Fire Marshall and must meet all new/changing requirements	
NRS HealthTech	None		
NRS Med Asst	None		
NRS Lrng Ctr	None		
Regional Nrs Ed Grant	None		
Capacity Bldg Grant	None		
Song Brown Grant	None		
Tech Ed Grant	None		
SME			
AG	None		
MATH	None		
SCI	None		

Student Services

Area	Staffing Needs Including Compliance		
Student Services VP			
	None		
Admissions & Records			
	None		

Area	Staffing Needs Including Compliance		
CalWORKS			
	None		
Counseling /Matriculatn			
	None		
CREDIT MATRICULT N	None		
DSPS			
		We have a serious concern for our ability to meet ADA requirements in providing qualified American Sign Language interpreters for Deaf/Hard of Hearing students. A full time interpreter who is certified or eligible would help meet this need.	
DSPS Workability Grant	None		
EOPS/Care			
	None		
Financial Aid			
	None		
Student Affairs			
Commencmt	None		
Health	None		
Pool	None		
Stu Affairs	None		
Student Support Services			
	None		

Area	Staffing Needs Including Compliance		
Transfer and Articulation			

Business Services

Area	Compliance		
Business Services			
Business Office	None		
Campus Sec	None		
General Services	None		
Mandated Cost	None		
Parking Citation	None		
Parking Control Office		Clery Act: personnel must be updated/informed when legislative laws changes or are added. Budget annually for conference. Note: the funds are put in normal budget every year.	
Purchasing	None		
Retiree Benefits	None		
Maintenance/ Operations			
Custodial	None		
Grounds	None		
Maintenance	None		
Transportatin	None		
Water Treatment	None		
Utilities	None		

President-Superintendent

Area	Compliance		
President's Office			
	None		
Human Resources			
		Recruitment and Selection HR Department is currently drafting Administrative Procedures for Ch. 7 and updating HR Staffing plan. In general, HR staff ensures fairness in recruitment, selection and employment by overseeing/coordinating the recruitment process as required by local, state and federal statutes.	
		ADA/Title IX/EEO/Other regulations The District is mandated to comply with EEO (EEO Report data). ADAAA regulations effective January 1, 2009. AB 1825 mandates sexual harassment awareness training for all supervisors (every two years) and new employees (within six months of employment). Sexual Harassment training is offered to all IVC employees on a regular basis. Online training will be available for non-supervisors in the upcoming months. HR has significantly increased the number of FMLA/CFRA/PDL notifications. The goal is to automate the FMLA tracking/notification process through Banner. New FMLA regulations effective January 16, 2009. We are complying with new I-9 regulations and have begun to track these types of records in Banner so we can get automated reports in the future. I-9 changes effective Feb. 2, 2009. HR has created a log to keep track of unemployment (EDD) claims.	
		Safety Ongoing SEMS/NIMS training for all staff. Hepatitis B and Blood borne Pathogens compliance. HR staff is in the process of updating Hep. B records and has scheduled training for employees who fall under risk category I. Ongoing TB testing of new employees/ TB test mandated for all employees every four years. Workers Compensation claims are process in a timely manner.	

Info Tech			
	None		
Research Department			
	None		
Pub Relations			
	None		