2007 Annual Performance Report

Imperial Valley College
Name of College/University

P031S050070
PR Award Number

115861
Unit Identification

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Title V, Part A, Hispanic-Serving Institutions
Department of Education Grant Program

2-year Public
Type and Control of Institution

Second year
Grant Year

Branch Campus Reporting IPEDS Data for Individual Campus:
___ No ___ Yes _X_ Not applicable

Partnering institution(s) (if applicable)

San Diego State University Imperial Valley Campus
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Section 1: Executive Summary

The purpose of the legislation that established the Title V program is to "expand educational opportunities for, and improve the academic attainment of Hispanic students; and expand and enhance the academic offerings, program quality, and institutional stability of colleges and universities that are educating the majority of Hispanic college students and helping large numbers of Hispanic students and other low-income individuals complete postsecondary education."

A. This section summarizes how the grant enabled the institution to fulfill the legislative intent of the Title V program.

1. The impact of the Title V grant on the institution's capacity to contribute to fulfilling the goals of the legislation.

   The grant has certainly expanded the educational opportunities for Hispanic students, as well as enhanced the academic offerings at Imperial Valley College (IVC). IVC now has piloted and revised lower division computer science courses that feed a B. A. program at our partner school, San Diego State University Imperial Valley Campus (SDSU-IV). The total enrollment in IVC computer science courses in Year 2 (Fall 2006, Spring 2007, and Summer 2007) was eighteen. Thirteen of them are Hispanic. Helina Hoyt, MSN, started work as the coordinator of the RN-BS in Nursing program at SDSU-IV in July, funded by Title V. She has been working on outreach to RNs from IVC, Pioneers, ECRMC, the Health Dept., and the Imperial County Office of Education, and on publicizing the program via newspapers and TV. IVC's already existing ADN program now feeds a B. S. in Nursing program at SDSU-IV. IVC has piloted and revised an integrated chemistry course CHEM 140 designed for the ADN to BSN students. There were forty students in this RN to BSN course in Year 2 (Fall 2006, Spring 2007, and Summer 2007). Twenty eight of them are Hispanic. The additional course offerings in computer science and in nursing have increased the number of options that students have in pursuing their goals in higher education. The Title V Student Services Team continues identifying, advising, and consulting students in two new programs to improve the academic attainment of our students.

2. How has the grant helped to carry out the mission of the institution?

   The mission of Imperial Valley College can be broken down into three main parts:
   (1). Foster excellence in education that challenges students of every background to develop their intellect, character, and abilities. The grant assists IVC in meeting this part of its mission by providing a new set of courses to our students and by funding other activities such as two bus trips to SDSU San Diego Campus (SDSU-SD) for high school and IVC students to observe the presentations of how technology serves multicultural needs, how GIS technology and remote sensing are being used for in resource management, and how computer technology is used by FBI, etc.
   (2). Assist students in achieving their educational and career goals. The grant assists IVC in meeting this part of its mission by providing more options for students locally in terms of degrees, certificates, and coursework. These additional options can help students reach their educational and career goals.
   (3). Be responsive to the greater community. The grant assists IVC in meeting this part of its mission by providing programs that the community has expressed a need for. There are local needs for computer scientists and nurses that have more education under their belts. A Title V Community Leader Advisory Board (CLAB) of business, industry, and healthcare leaders has met twice in Year 2 and provided valuable input to the piloting and revision of the courses in two new programs to fit the need of the community.

3. How did the cooperative arrangement aspect of the grant benefit the institutions involved?

   IVC has gained two new tenure-track faculty members, and expanded the offerings and options available to students. SDSU-IV has benefited in much the same way. Also, SDSU-IV held its nursing labs at IVC this summer, an example of a cost effective way to utilize fully the space that is available. Together, we will achieve an economic scale that enhances each institution's ability to serve the needs of Hispanic and low-income communities more efficiently and effectively. In addition, working together has brought new perspectives to both campuses. It is interesting for community college staff to see how four-year institutions work, and vice-versa. Most importantly, the Project leadership from both institutions has done an excellent job of creating mechanisms for identifying, communicating and addressing the problems that naturally arise from an inter-institutional initiative of this type. Both institutions approach the task with professionalism, collegiality and optimism. The collaborative approach to managing the Project has led to successful efforts. The scholarship funds raised by Dean Roeder are an excellent example of how the partners seek creative means for extending the value of the Title V Project. The array of representatives from both IVC and SDSU-IV who participate in Project activities, who attend the IMT meetings and who are substantively engaged in the Project is impressive. This is a key ingredient of long-term success and sustainability for each institution involved and for the partnership between two institutions.

B. The following information documents the institution's experience with the grant as reported during the current reporting period.

Discuss the long-range impact Title V has had on your institution's capacity to fulfill the goals of the legislation.

Imperial Valley College currently has another Title V grant in operation: the ACCESO project. The aim of this project is to expand the accessibility of educational offerings to students, through distance education. The main accomplishment that this grant has achieved is starting the distance education program at our college. By Fall 2007, twenty-one courses/eighty-seven sections of on-line courses have been offered, more than twenty-five hundred students have enrolled in on-line courses, and forty-five faculty have received the on-line teaching technology training. The Title V Cooperative Grant has also increased opportunities for students, especially those who would have had to travel elsewhere to complete Bachelor's degrees in either computer science or nursing. In Year 2, eighteen students have enrolled in computer science pilot courses and forty students have enrolled in RN to BSN pilot course. The college has a large majority of Hispanic students, and any increase in offerings or options directly affects the opportunities that Hispanics have. Through the two grants, Title V has provided funding for IVC to increase its capacity to serve the community. Hispanic students can continue their post-secondary education at or near home, any time, and beyond the community college. By increasing enrollment the college can enhance institutional stability to better meet the needs of all students enrolled.

Tell us about any challenges that you have had during the reporting period or that you anticipate in the coming year which may affect your ability to meet the goals of your grant. Include, if applicable, your institution's plans to meet these challenges.

Admissions issues have been a challenge for nursing, as the School of Nursing (SON) requires a separate application beyond the one SDSU requires. The former SON RN-BS in Nursing adviser left her position while she was reviewing applications for SDU-IV, four of them were lost. Gomez and Rivera helped RNs complete their applications. Hoyt is attempting to streamline the admission process through having the SON applications submitted to her at SDSU-IV, rather than to the SON at SDSU-SD to make the admission process as simple as possible for the students.

Clearly, the Project needs to continue to pay attention to the articulation piece. In 2006, IVC developed a four-unit CHEM 140 based on the information provided at IMPAC meetings and has offered it for three terms. About a year later, SDSU-SD developed a five-unit CHEM 102 with the same scope of the contents as CHEM 140 and has denied IVC's request to articulate CHEM 140 with CHEM 102. To make the transfer process as seamless and painless as possible for the students, IVC will develop a five-unit chemistry course. The management team will work with SDSU-SD to ensure that a blanket petition can be granted to sixty eight students who took CHEM 140 already in Year 2 and Fall 2007 so they can use the course to satisfy the chemistry requirement when they transfer to SDSU BS in Nursing program.

Has the grant facilitated or contributed to bringing additional resources to your institution, for example, new Federal, State, or local dollars that can be attributed partly to your grant activities?

The grant has facilitated additional resources in the form of state funding through the increase in FTES, due to the increase in courses offered. Dean Roeder has successfully raised the full tuition scholarship funds to help the students financially and to extend the value of the Title V Project.

Section 2: Enrollment by Race and Ethnicity (2-Year Institutions)

Total number of full-time and part-time degree/certificate seeking students as of October 15, 2006. [Note: This information was obtained from Part A of the most recent IPEDS Fall Enrollment Survey.]

Enrollment by Race and Ethnicity as of October 15, 2006

Undergraduates	Total Number Enrolled			Students enrolled for credit who received Pell Grants
	Degree/certificate seeking students			
	Full-Time	Part-Time	Total	
Nonresident alien	5	3	8	0
Black, non-Hispanic	80	37	117	23
American Indian or Alaskan Native	19	9	28	8
Asian or Pacific Islander	70	64	134	11
Hispanic	4153	2907	7060	1621
White, non-Hispanic	299	293	592	61
Race/ethnicity unknown	99	99	198	40
Grand Total	**4725**	**3412**	**8137**	**1764**

Section 2: Enrollment by Age and Gender (2-Year Institutions)

Total number of undergraduate students, by age and gender, enrolled as of October 15, 2006. [Note: The information for this table was obtained from Part B of the IPEDS Fall Enrollment Survey for the most recent year available.] Because these data are taken from the IPEDS survey, the IPEDS definitions for full-time and part-time students is used.

Enrollment by Age and Gender as of October 15, 2006

Under-grads	Total Number Enrolled				Total Students		Grand Total
	Full time		Part time				
Age/Gender	Male	Female	Male	Female	Male	Female	
Under 18	42	74	27	29	69	103	**172**
18-19	758	1000	179	175	937	1175	**2112**
20-21	435	643	199	268	634	911	**1545**
22-24	262	410	240	308	502	718	**1220**
25-29	168	305	212	349	380	654	**1034**
30-34	51	161	110	236	161	397	**558**
35-39	31	127	102	186	133	313	**446**
40-49	34	158	135	362	169	520	**689**
50-64	22	44	73	194	95	238	**333**
65 and over	0	0	10	18	10	18	**28**
Grand Total	**1803**	**2922**	**1287**	**2125**	**3090**	**5047**	**8137**

Section 2: Awards and Degrees Conferred

The total number of awards and degrees conferred at the institution between July 1, 2006 and June 30, 2007. Note that categories for awards reflect definitions used in IPEDS.

Number of associate degrees conferred:	481
Number of awards conferred for programs of less than 1 year:	41
Number of awards conferred for programs of at least 1 year but less than 2 years:	126
Total number of awards/degrees your institution conferred:	648

Section 2: Accreditation

Institution's primary accrediting agency.

_ Southern Association of Colleges and Schools

_ The Higher Learning Commission of the North Central Association

_ New England Association of Schools and Colleges

_ Middle States Association of Colleges and Schools

X_ Western Association of Schools and Colleges

_ Northwest Association of Schools and Colleges

_ Other (please specify)

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application:: **Expanding Career Opportunities for Rural Hispanics: New 2+2 Bachelor's Degree Programs in Imperial County, California**

Total $ spent on this activity during the current reporting period: $726,092.77

Focus Area: *Academic Quality*

Title V Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	41,284.09	6%
Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities.	0.00	0%
Support of faculty exchanges, faculty development, curriculum development, academic instruction, and faculty fellowships to assist in attaining advanced degrees in the fellow's field of instruction.	394,513.37	54%
Purchase of library books, periodicals, and other educational materials, including telecommunications program materials.	14,064.28	2%
Tutoring, counseling, and student service programs designed to improve academic success.	58,421.77	8%
Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.	140,771.65	19%
Joint use of facilities, such as laboratories and libraries.	35,872.75	5%
Establishing or improving a development office to strengthen or improve contributions from alumni and the private sector.	0.00	0%
Establishment or improving an endowment fund.	0.00	0%
Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.	0.00	0%
Establishing or enhancing a program or teacher education designed to qualify students to teach in public elementary schools and secondary schools.	0.00	0%
Establishing community outreach programs that will encourage elementary school and secondary school students to develop the academic skills and the interest to pursue postsecondary education.	14,672.73	2%
Expanding the number of Hispanic and other underrepresented graduate and professional students that can be served by the institution by expanding courses and institutional resources.	26,492.13	4%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	0.00	0%
Total Expenditure For This Activity	**726,092.77**	**100%**

Process Measures for "Expanding Career Opportunities for Rural Hispanics: New 2+2 Bachelor's Degree Programs in Imperial County, California"

The following information depicts what the grantee has accomplished in the LAA categories for this Activity.

LAA Category: *Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.*

Did the amount of scientific or laboratory educational equipment purchased increase?	Yes
If yes: Start $ spent on equipment 0 End $ spent on equipment 41248 Application Objective $ 20175	
Did the quality of scientific or laboratory educational equipment purchased improve?	Yes
No standardized data elements	
Did the number of students with access to scientific or laboratory educational equipment purchased increase?	Yes
If yes: Start # students 49 End # students 90 Application Objective # 0	

LAA Category: *Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.*

Did you establish or enhance a funds management quality control system?	Yes
No standardized data elements	
Did you establish or enhance a purchasing and inventory management system?	Yes
No standardized data elements	
Did you establish or enhance an admissions or registration system?	Yes
No standardized data elements	
Did you establish or enhance a student tracking system?	Yes
No standardized data elements	

LAA Category: *Joint use of facilities, such as laboratories and libraries.*

Was there an improvement in the quality and utility of facilities available?	Yes
No standardized data elements	

Was there an increase in access (increased hours, access to more educational materials) to joint facilities for students?	Yes
No standardized data elements	
Did the number of students using joint laboratories increase?	Yes
If yes: Start # students 40 End # students 80 Application Objective # 0	
Was there an increase in access (increased hours, access to more educational materials) to joint facilities for faculty?	Yes
No standardized data elements	

LAA Category: *Expanding the number of Hispanic and other underrepresented graduate and professional students that can be served by the institution by expanding courses and institutional resources.*

Was the number of professional programs increased?	Yes
If yes: Start # of programs 3 End # of programs 4 Application Objective # 1	
Was the number of faculty teaching graduate and professional courses increased?	Yes
If yes: Start # faculty 5 End # faculty 6 Application Objective # 1	

LAA Category: *Support of faculty exchanges, faculty development, curriculum development, academic instruction, and faculty fellowships to assist in attaining advanced degrees in the fellow's field of instruction.*

Did the number of faculty trained in educational technology increase?	Yes
If yes: Start # of faculty trained 2 End # of faculty trained 4 Application Objective # 0	
Did the number of faculty developing new curriculum increase?	Yes
If yes: Start # of faculty 3 End # of faculty 6 Application Objective # 0	

Did the number of faculty developing new teaching techniques increase?	Yes
If yes: Start # of faculty 1 End # of faculty 3 Application Objective # 0	

LAA Category: *Tutoring, counseling, and student service programs designed to improve academic success.*

Did the number of tutors increase?	Yes
If yes: Start # 0 End # 1 Application Objective # 0	
Did the quality of tutors increase?	Yes
No standardized data elements	
Did access to tutors increase?	Yes
No standardized data elements	
Did the number of students using tutoring services increase?	Yes
If yes: Start # 0 End # 7 Application Objective # 0	
Did the number of students using counseling services increase?	Yes
If yes: Start # 255 End # 549 Application Objective 0	
Did the academic attainment of students using tutoring services increase?	Yes
If yes, methodology used: Teacher survey	
Did the course completion rate of students using tutoring services increase?	Yes
If yes: Start % completion 72 End % completion 78 Application Objective % 0	

Focus Area: Academic Quality Outcomes (2- and 4-Year Institutions)

This section depicts institutional outcomes that can be categorized in the Academic Quality focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the number of new academic programs increased?	Yes
If yes: Initial # 0 Final # 1 Goal 1 *I would like to provide a brief supporting statement:* SDSU-IV Nursing program is now an academic program first time in the Imperial County.	
Has the number of specialized accreditations increased?	Yes
If yes: Initial # 0 Final # 1 Goal 1 *I would like to provide a brief supporting statement:* SDSU-IV Nursing program is now an accredited program first time in the Imperial County.	
Has the institution's library holdings increased?	Yes
If yes: Initial holdings 58708 Final holdings 59078 Goal 0 *I would like to provide a brief supporting statement:* IVC Library reference materials were purchased by Title V funds in support of the student learning in the new computer science and nursing courses.	
Has the quality of the institution's classroom space improved?	Yes
If yes: Start Fair End Good Goal 0 *I would like to provide a brief supporting statement:* IVC purchased a Sun Fire Ultra Server and created a new computer classroom/lab, Room 1705.	
Has the quantity of the institution's classroom space increased?	Yes
If yes: Initial square feet 33300 Final square feet 34032 Goal 0 *I would like to provide a brief supporting statement:* Room 1705 at IVC was converted from a Work Force Development Center to a computer science classroom.	

Has the enrollment of *non-traditional* students increased?	Yes
If yes: Initial enrollment 0 Final enrollment 19 Goal 0 *I would like to provide a brief supporting statement:* Of the 40 students enrolled in CHEM 140 in Spring 2007 & Summer 2007, 10 were non-traditional students. Of the 18 students enrolled in Fall 2006-Summer 2007 Computer Science courses, 9 were non-traditional.	
Has the enrollment of *part time* students increased?	Yes
If yes: Initial enrollment 0 Final enrollment 14 Goal 0 *I would like to provide a brief supporting statement:* Of the 40 students enrolled in CHEM 140 in Spring 2007 & Summer 2007, 10 were enrolled part time. Of the 18 students enrolled in Fall 2006-Summer 2007 Computer Science courses, 4 were enrolled part time.	
Has the enrollment of *minority* students increased?	Yes
If yes: Initial enrollment 0 Final enrollment 51 Goal 0 *I would like to provide a brief supporting statement:* Of the 40 students enrolled in CHEM 140 Spring 2007 & Summer 2007, 38 were minority. Of the 18 students enrolled in Fall 2006-Summer 2007 Computer Science courses, 13 were minority.	
Has the enrollment of *rural* students increased?	Yes
If yes: Initial enrollment 0 Final enrollment 58 Goal 0 *I would like to provide a brief supporting statement:* 18 students enrolled in Computer Science courses and 40 students in CHEM 140 are all rural.	

Focus Area: Fiscal Stability Outcomes

This section depicts institutional outcomes that can be categorized in the Fiscal Stability focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the institution's net income increased?	Yes
If yes: Start $ 39549527 End $ 45079386 Goal $ 44000000 *I would like to provide a brief supporting statement:* Most of the increase is due to COLA of 5.9%.	
Has state institutional financial support increased?	Yes
If yes: Start $ 25206542 End $ 26974347 Goal $ 27000000 *I would like to provide a brief supporting statement:* Most of the increase is due to COLA of 5.92%.	
Has private institutional financial support increased?	Yes
If yes: Start $ 196586 End $ 261572 Goal $ 0 *I would like to provide a brief supporting statement:*	
Have grant activities been taken over financially by the institution?	Yes
If yes: Start $ 0 End $ 15155 Goal $ 0 *I would like to provide a brief supporting statement:* IVC has institutionalized the Title V Nursing Instructor's position two months earlier than the time line indicated in the Proposal.	

Focus Area: Institutional Management Outcomes

This section depicts institutional outcomes that can be categorized in the Institutional Management focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the number of specialized accreditations improved?	Yes
If yes: Initial # 0 Final # 1 Goal 1 *I would like to provide a brief supporting statement:* SDSU-IV Nursing program is now an accredited program first time in the Imperial County.	
Has the institution's teaching classroom space increased?	Yes
If yes: Initial square feet 33300 Final square feet 34032 Goal 0 *I would like to provide a brief supporting statement:* Room 1705 at IVC was converted from a Work Force Development Center to a computer science classroom.	
Has the institution's teaching laboratory space increased?	Yes
If yes: Initial square feet 34166 Final square feet 34898 Goal 0 *I would like to provide a brief supporting statement:* Room 1705 at IVC was converted from a Work Force Development Center to a computer science lab.	

Focus Area: Student Services Outcomes (2- and 4-Year Institutions)

This section depicts institutional outcomes that can be categorized in the Student Services and Outcomes focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the retention rate of students who received academic counseling increased?	Yes
Cohort: RN to BSN *If yes:* Initial rate 0 Final rate 90 Goal 0 *I would like to provide a brief supporting statement:* Of the 40 students completed CHEM 140, all received counseling services and 4 dropped the classes.	
Has the *average number of credits completed by* students who received academic counseling increased?	Yes
Cohort: Computer Science *If yes:* Initial # 0 Final # 750 Goal 0 *I would like to provide a brief supporting statement:* Of the 18 students, 12 participated in the academic counseling services. The average number of credits completed by the computer science cohort who attended counseling was 8 units for the Fall 2006 semester and 7 units for the Spring 2007 semester for an average of 7.5 for the year.	
Has the *average GPA of* students who received academic counseling increased?	Yes
Cohort: Computer Science *If yes:* Initial GPA 0 Final GPA 200 Goal 0 *I would like to provide a brief supporting statement:* Of the 18 students, 12 participated in the academic counseling services. The average GPA of the computer science cohort who attended counseling was 2.35 for the Fall 2006 semester and 1.65 for the Spring 2007 semester for an average of 2.0 for the year.	
Has the number of students continuing to further postsecondary education who received academic counseling increased?	Yes
Cohort: Computer Science *If yes:* Initial # 0 Final # 12 Goal 0 *I would like to provide a brief supporting statement:* 12 of the 18 students utilized counseling services. Of the 12 students, all of them came back the following semester and took classes at IVC.	

Has the number of students continuing to further postsecondary education who received tutoring services increased?	Yes
Cohort: Computer Science *If yes:* Initial # 0 Final # 3 Goal 0 *I would like to provide a brief supporting statement:* 7 of the 18 students received tutoring in Summer 07. 3 came back and enrolled in IVC classes in Fall 07.	

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting the activity objectives. Below is a list of objectives for each activity carried out over the current reporting period of the grant.

ACTIVITY: Expanding Career Opportunities for Rural Hispanics: New 2+2 Bachelor's Degree Programs in Imperial County, California

On-Schedule Activity Objectives

At least twenty students will enroll in IVC's pilot courses for the 2+2 degree program in computer science.

At least thirty-five students will enroll in IVC's pilot courses for the 2+2 degree program in nursing.

Narrative Supporting Completed Objectives

Below are statements with data and references to goals stated in the grant application as appropriate to document the objectives that were "completed" during each year of the grant.

Activity Objective(s)	Evidence of Completion
SDSU-IV's degree plan and Supplemental Instruction curricula for Nursing will be approved by SDSU administrators, creating an accredited program in the Imperial Valley.	The SDSU Main Campus extended their Nursing accreditation and curricula to the SDSU-IV Campus so this goal became obsolete.

Changes in Objective Schedule

Below are statements with data and references to goals stated in the grant application as appropriate to support and explain the need for objective schedule changes.

Activity Objective(s)	Reason(s) for Change	Expected Completion Date
By 9/30/07, a partnership with a local hospital/health agency will be formed to help to defray the costs of training nurses.	A joint venture agreement was circulated in Spring 2007 to the local health care agencies but not ratified. The central issues needing to be resolved prior to a formal agreement include availability of and the job description for clinical faculty, hospitals set amount of in kind contribution, and time lines for needing faculty. After the SDSU RN to BSN Program Coordinator Hoyt was hired in July 2007, the time lines have been defined. The job description has been outlined. The representatives from the health care agencies are currently working on contracts for field experience and presenters within their organizations.	9/30/08

Section 4: Budget Summary

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
Budget Categories	**Carryover Balance from Previous FY**	**Actual Budget**	**Expenditures**	**Non-Federal Expenditures**	**Carryover Balance**	**Next Year's Actual Budget**	**Changes (Y/N)**
Personnel	141485.98	419142.23	388097.65	19688.73	31044.48	433946.00	Yes
Fringe Benefits	67741.62	142720.77	100010.93	11367.80	42709.84	134657.00	Yes
Travel	14918.15	11650.00	10862.24	0.00	787.76	16650.00	Yes
Equipment	20174.78	20174.78	41284.09	0.00	-21109.31	100492.00	Yes
Supplies	777.28	3000.00	1566.53	0.00	1433.47	2261.00	Yes
Contractual	0.00	0.00	0.00	0.00	0.00	0.00	No
Construction	0.00	0.00	0.00	0.00	0.00	0.00	No
Other	-14380.40	317276.73	184271.33	0.00	133005.40	197799.45	Yes
Endowment	0.00	0.00	0.00	0.00	0.00	0.00	No
Total	**230717.41**	**913964.51**	**726092.77**	**31056.53**	**187871.64**	**885805.45**	

Section 4: Line Item Budget Narrative

This section provides an explanation of how funds will be expended as a result of in each of the selected line item categories.

Personnel

IVC contributed the amount of $11,409.20 in salary for the month of August and September 2007 for Nursing faculty Williams. In-kind contribution from SDSU, IV of 25% release time for Activity co-director Shumaker in spring semester is $8,279.53. A major reason for the carryover in Personnel is because in the proposal SDSU-IV Nursing Faculty position was budgeted to start in January 2007, but it in fact started in July with the hire of Helina Hoyt, MSN.

Fringe Benefits

IVC contributed the amount of $3,745.80 in benefits for the month of August and September 2007 for Nursing faculty Williams. In-kind contribution from SDSU, IV for Shumaker's benefits during spring semester is $3,088.27. Because of the six-month delay in hiring the Nursing Faculty Hoyt, savings were substantial in benefits reimbursed to the university. Some carryover money will be used on benefits for SDSU internal nursing and computer science consultants, Todero and Root respectively.

Travel

Travel was budgeted for the Title V meeting that didn't occur. Instead, a bus was rented at $1,400 for students and teachers to travel to SDSU in San Diego for a computer science outreach tour. $3,667.49 was spent for the Project Director and IVC Activity Co-Director to attend 2006 HACU Conference and $2,217.30 was spent for the Project Director and the Program Specialist to attend Student Track 2007 conference. Nursing faculty Williams and Fitzsimmons attended METI Conference at the cost of $2,293.70 to boost their simulation skills and deepen their knowledge of how to integrate simulation into their curricula, in time for them to set up the simulation lab with 21st century equipment and software. The remainder of the expenditures was for mileage reimbursement for the faculty and staff to travel between Imperial County and San Diego for instruction and meeting purposes.

Equipment

We have spent $5,603.01 on the purchase of Craig Medical, $5,716.02 for Bio Rad, and $20,369.91 for Perkin Elmer to support RN to BSN program. $9,595.15 was spent for Sun Microsystems Server to support the computer science program. The unit cost of some equipment was more than $5,000 and higher than the original estimates. So the expenditures were higher than the budgeted amount. $21,109.31 was transferred from Other to cover those necessary expenses.

Supplies

We spent les than the budgeted amount on supplies because SDSU-IV has used the in-house paper products, postage, and copying in both Year 1 and Year 2.

Other

A total of $184,271.33 was expended including $21,109.31 that was transferred to Equipment to cover those necessary expenses. A variety of Computer Science and Nursing materials were purchased to support the new 2+2 programs, including robots, simulators, robotic helicopters, computer workstations, software, licenses, servers, computers and storage carts, METI, Craig Medical, Bio Rad, Perkin Elmer accessories and software, nursing CINAHL and computer science library books, and four more computer and workstations to accommodate the increased computer science enrollment. Also funds were spent for outreach to local high school students. In addition, $27,000.00 was spent to pay for the nursing and computer science consultants at both institutions. The SDSU Main Campus extended their Nursing accreditation and curricula to the SDSU-IV Campus and VP Singer provided ongoing administrative funds to the SDSU School of Nursing, as well as one-time funds for refitting a TV class in San Diego. We then have about $133,005.40 carry over in Other from Y1. We plan to purchase a second Human Patient Simulation Mannequin and related accessories at the estimated cost of about $103,825.22. The remaining carryover funds are planned to be used to support the continuing need for consultants at SDSU-IV at the cost of $12,400, to purchase Nursing PDAs estimated for $22,000, and for supplies for Seminars on Health Topics for RNs in the Community if funds permit.

Section 4: Budget Summary Narrative

This section provides an explanation of budget changes, particularly the use of funds from cost savings, carryover funds and other expanded authorities changes to the budget including a description of any significant changes to the budget resulting from modifications of project activities.

Please explain budget changes, as needed, particularly the use of funds from cost savings, carryover funds and other expanded authorities changes to your budget. Provide an explanation if you are NOT expending funds at the expected rate. Describe any significant changes to your budget resulting from modifications of project activities. (400 words max.)

This is our project's second year. The travel funds provided by Title V most certainly helped our team members to learn the best practices from other Title V projects and to receive training to maximize use of the human patient simulator purchased to enhance the nursing education. The outreach activities were the first step of creating a mentoring program between two-year college and four-year university students and those in local high schools preparing to enter IVC, to benefit both partner institutions and local community.

A variety of computer science and nursing equipment and materials were purchased to support classroom activities and student learning in the new 2+2 programs. Some equipment and materials are jointly used by IVC and SDSU-IV students at all levels for the mutual benefit of both institutions in a cost effective fashion.

There are no modifications of project activities. The carryover was created largely by both delays in hiring and turnover with Title V-funded positions. Also SDSU Main Campus extended their Nursing accreditation and curricula to the SDSU-IV Campus and VP Singer provided one-time funds for refitting a TV class in San Diego in the, creating some carryover. We are developing a long-term strategy to attain Objectives and to carry out the Project's activities with optimal effectiveness. Included in the plan are to purchase a second Human Patient Simulation Mannequin and related accessories at the estimated cost of about $103,825.22, to support the continued need of consultants at SDSU-IV at the cost of $12,400, to purchase Nursing PDAs estimated for $22,000, or pay for supplies for Seminars on Health Topics for RNs in the Community if funds permit.

2008 Annual Performance Report

Imperial Valley College
Name of College/University

P031S050070
PR Award Number

115861
Unit Identification

Primary contact information:

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Title Project Director
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Title V, Part A, Hispanic-Serving Institutions
Department of Education Grant Program

2-year Public
Type and Control of Institution

Third year
Grant Year

Branch Campus Reporting IPEDS Data for Individual Campus:
___ No ___ Yes _X_ Not applicable

Partnering institution(s) (if applicable)

San Diego State University Imperial Valley Campus
Dr. Jeanette Shumaker
(760)768-5524
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Section 1: Executive Summary

The purpose of the legislation that established the Title V program is to "expand educational opportunities for, and improve the academic attainment of Hispanic students; and expand and enhance the academic offerings, program quality, and institutional stability of colleges and universities that are educating the majority of Hispanic college students and helping large numbers of Hispanic students and other low-income individuals complete postsecondary education."

A. This section summarizes how the grant enabled the institution to fulfill the legislative intent of the Title V program.

1. The impact of the Title V grant on the institution's capacity to contribute to fulfilling the goals of the legislation.

   The Title V project has broadened Hispanic students' educational and career opportunities in the Imperial Valley. Imperial Valley College (IVC) has piloted and revised lower division courses that feed a B. A. program at our partner school, San Diego State University Imperial Valley Campus (SDSU-IV). The total enrollment in IVC computer science courses in Year 3 (Fall 07 to Summer 08) was 44. 34 of them are Hispanic. IVC has institutionalized the RN to BS in Nursing instructor position in Year 3. There were 43 students in the RN to BSN course CHEM 160 in Year 3 (Fall 07 to Summer 08). 29 of them are Hispanic. 17 students, including 8 Hispanic students, are in the RN-BS in Nursing program at SDSU-IV in Year 3 (Summer 07 to Spring 08). The additional course offerings in computer science and in nursing have increased the number of options that students have in pursuing their goals in higher education. The Title V Student Services Team continues identifying, advising, and consulting students in two new programs to improve the academic attainment of our students. Joint outreach activities involving Hispanic high school students have been offered at both institutions. The goal of these activities is to motivate students to pursue higher education, especially in computer science related fields. In 2007-08, a robotic helicopter competition included students and teachers from several high schools, aided by SDSU graduate students under the supervision of William Root, a lecturer in computer science.

2. How has the grant helped to carry out the mission of the institution?

   The mission of IVC is to foster excellence in education that challenges students of every background to develop their intellect, character, and abilities; to assist students in achieving their educational and career goals; and to be responsive to the greater community. SDSU-IV's mission is to prepare students for success in the professions and graduate school. The pursuit of career and educational goals in Imperial Valley has been expanded and facilitated because of the additional courses, services and degrees provided by this grant. In the past working professionals in Nursing have not had the opportunity to further their education beyond an associate degree, and individuals wanting to improve their employment possibilities by advancing their education with a technology degree have been unable to do so, until now! The RN to BS in Nursing and the BA in Computer Science programs are the direct result of IVC and SDSU-IV listening to the needs of both the employers and employees in the local community and responding to their needs with programs and services designed specifically for the local landscape. Through additional course offerings, support services, transfer opportunities and degree programs this grant embodies the mission of IVC and furthers it.

3. How did the cooperative arrangement aspect of the grant benefit the institutions involved?

   Gomez from IVC, and Rivera and Hoyt from SDSU-IV worked together and streamlined the SDSU-IV Nursing admission process through having the SON applications submitted to Hoyt at SDSU-IV, rather than to the SON at SDSU-San Diego (SDSU-SD) to make the admission process as simple as possible for the students. The management team worked with IVC Science Department, IVC Nursing Department, and SDSU-SD School of Nursing and a blanket petition was granted to sixty eight students who took CHEM 140 already in Year 2 and Fall 2007 so they can use the course to satisfy the chemistry requirement as CHEM 160 when they transfer to SDSU BS in Nursing program. Both IVC and SDSU-IV have expanded the offerings and options available to students. The labs for SDSU-IV's Nursing 500 class have been offered for two summers at IVC, which not only meets a Title V objective for joint use of facilities, but also saves SDSU-IV money through the efficiency of joint use. IVC charged nothing to SDSU-IV for using this lab. Together, we will achieve an economic scale that enhances each institution's ability to serve the needs of Hispanic and low-income communities more efficiently and effectively. The 2+2 nature of the program has provided opportunities for each institution to become better acquainted with the policies and practices of the other, laying the groundwork for cooperation in other areas.

B. The following information documents the institution's experience with the grant as reported during the current reporting period.

Discuss the long-range impact Title V has had on your institution's capacity to fulfill the goals of the legislation.

Through the current cooperative grant project with SDSU-IV and through an individual Title V grant in operation: the ACCESO project, Title V has had a powerful impact on IVC's ability to serve Hispanic students. The aim of the ACCESSO project is to expand the accessibility of educational offerings to students, through distance education. The main accomplishment that this grant has achieved is starting the distance education program at our college. By Fall 2008, 41 courses/286 sections of on-line courses have been offered, 7879 students have enrolled in on-line courses, and 67 faculty have received the on-line teaching technology training. The Cooperative Grant has added two new majors that Hispanic students can pursue which has increased opportunities for students, especially those who would have had to travel elsewhere to complete Bachelor's degrees in either computer science or nursing. In Year 3, 44 students have enrolled in computer science pilot courses at IVC and 43 students have enrolled in RN to BS in Nursing pilot course at IVC. 17 have transferred to SDSU-IV RN to BS in Nursing program. The combined impact of those two Title V grants will be to provide more opportunities for the local Hispanics and to increase IVC's capacity to serve the community whose population is over 80% Hispanic. Hispanic students can continue their post-secondary education at or near home, any time, and beyond the community college.

If your institution has experienced any unexpected outcomes as a result of this grant, that affect for better or worse its capacity to fulfill the goals of the legislation, tell us about them here.

San Diego State University Research Foundation (SDSURF) is the subcontractor for the project. In Spring 2008, concerns brought to the attention of SDSURF by an outside agency caused SDSURF to initiate an internal review of certain projects managed through SDSU-IV including SDSU-IV side of this Title V cooperative project. SDSU-IV Activity Co-Director Shumaker was removed from the project as of June 19th and Dr. Ethan Singer, Associate VP for Academic Affairs assumed her duties during the review period. The review was

completed and Shumaker was reinstated on September 15, 2008. The expressed concern was that a five-year SDSU-IV budget includes a Nursing Coordinator line item. The duties performed by Nichols paid from this line item were for the fiscal administration duties such as preparation of expenditure documents and budget tracking. These activities were unrelated to the nursing coordinator duties as described in the proposal though the Nursing Coordinator duties were fulfilled by Shumaker and SDSU-IV Title V full-time nursing faculty Hoyt. The Nursing Coordinator line item was reclassified for a Program Coordinator position to perform the fiscal and administrative function at SDSU-IV. SDSURF believes that there were sufficient concerns raised during the review regarding the fiscal and administrative oversight Shumaker had provided that it was necessary to segregate those responsibilities from the SDSU-IV Activity Co-Director's position on an on-going basis. Shumaker's time was changed from 50% to 40% and her effort charged to the project was reduced from 25% to 15% to reflect the reduction in her responsibilities. Singer and Dean Roeder will provide support and guidance at no cost to the project. The intention of this oversight is to ensure compliance with SDSURF's policies and procedures. This has led to a greater role and involvement for the Research Foundation in the conduct of the grant. The Research Foundation has had some difficulty with accurately tracking/accounting for Title V expenses on the SDSU-IV side of the budget. The partners will pay particular attention to the inter-institutional dynamics so that delays and inefficiencies are avoided.

Tell us about any challenges that you have had during the reporting period or that you anticipate in the coming year which may affect your ability to meet the goals of your grant. Include, if applicable, your institution's plans to meet these challenges.

The Year 3 goal of enrolling 30 students in the SDSU-IV RN to BS in Nursing program hasn't been met. The reasons are that in 2006-07 the Interim Nursing Director at SDSU-SD withdrew the support from the SDSU-IV program that the previous Director had given; in spring of 2007 the Adviser of the RN-BS in Nursing Program at SDSU-SD quit and 7 applications to the SDSU-IV program were lost; while the local hospitals allow release time for RNs completing college courses the prisons and the county health department do not; and most RNs work full-time and it will take a long time for them to finish the preparatory work at IVC before transferring to SDSU-IV.

A nursing consultant recommended that nursing courses at SDSU-IV be offered over interactive TV from SDSU-SD with live clinical labs in the Imperial Valley, so the two tenure-track faculty hires described in the proposal were not made. Title V is instead paying SDSU-SD nursing faculty for release time for the extra duties that come with teaching SDSU-IV students over interactive TV from 120 miles away, and also for part-time technical support of the courses in SDSU-SD. Helina Hoyt, a full-time lecturer, has been coordinating the nursing program and offering supplemental instruction. Feedback from students and from staff in the Internal Monitoring Team meeting consistently points out the quality of the new program faculty, as well as the willingness of students to deal with the pedagogical challenges posed by the distance learning technology being employed. Certainly, the nursing program's ITV methods need improvement in the training of the instructors and in the reliability of the technology itself. It should be noted, too, that this ITV strategy probably represents an effective long-term solution for SDSU, since it is less expensive and therefore more sustainable.

SDSU-SD administrators decided not to hire the two tenure-track faculty in computer science described in the proposal, until enrollment merits those hires. Title V is paying for part-time

lecturers to pilot courses, offer supplemental instruction at SDSU-IV, and plan outreach events.

Has the grant facilitated or contributed to bringing additional resources to your institution, for example, new Federal, State, or local dollars that can be attributed partly to your grant activities?

Some of the instruction for laboratory portions of SDSU-IV nursing courses is being taught by the nurses at two local hospitals as an in-kind contribution that meets another of the project's objectives, and also shows the hospitals regard the RN-BS in Nursing program as valuable. For example, the chief nursing officers at both hospitals are offering clinical instruction in a leadership and management course in Fall 2008. At the end of the course, students will present their evidence-based projects at the hospitals. Also, the grant has facilitated additional resources in the form of state funding through the increase in FTES, due to the increase in courses offered.

Section 2: Enrollment by Race and Ethnicity (2-Year Institutions)

Total number of full-time and part-time degree/certificate seeking students as of October 15, 2007. [Note: This information was obtained from Part A of the most recent IPEDS Fall Enrollment Survey.]

Enrollment by Race and Ethnicity as of October 15, 2007

Undergraduates	Total Number Enrolled			Students enrolled for credit who received Pell Grants
	Degree/certificate seeking students			
	Full-Time	Part-Time	Total	
Nonresident alien	7	3	10	0
Black, non-Hispanic	63	41	104	17
American Indian or Alaskan Native	18	6	24	5
Asian or Pacific Islander	76	83	159	10
Hispanic	4199	3324	7523	1003
White, non-Hispanic	275	310	585	31
Race/ethnicity unknown	121	156	277	36
Grand Total	**4759**	**3923**	**8682**	**1102**

Section 2: Enrollment by Age and Gender (2-Year Institutions)

Total number of undergraduate students, by age and gender, enrolled as of October 15, 2007. [Note: The information for this table was obtained from Part B of the IPEDS Fall Enrollment Survey for the most recent year available.] Because these data are taken from the IPEDS survey, the IPEDS definitions for full-time and part-time students is used.

Enrollment by Age and Gender as of October 15, 2007

Under-grads	Total Number Enrolled				Total Students		Grand Total
	Full time		Part time				
Age/Gender	Male	Female	Male	Female	Male	Female	
Under 18	31	63	20	16	51	79	**130**
18-19	793	1027	200	215	993	1242	**2235**
20-21	488	626	239	290	727	916	**1643**
22-24	233	405	240	373	473	778	**1251**
25-29	152	287	250	361	402	648	**1050**
30-34	64	185	131	250	195	435	**630**
35-39	32	115	97	242	129	357	**486**
40-49	40	143	189	420	229	563	**792**
50-64	25	49	89	256	114	305	**419**
65 and over	1	0	16	29	17	29	**46**
Grand Total	**1859**	**2900**	**1471**	**2452**	**3330**	**5352**	**8682**

Section 2: Awards and Degrees Conferred

The total number of awards and degrees conferred at the institution between July 1, 2007 and June 30, 2008. Note that categories for awards reflect definitions used in IPEDS.

Number of associate degrees conferred: 557

Number of awards conferred for programs of less than 1 year: 0

Number of awards conferred for programs of at least 1 year but less than 2 years: 179

Total number of awards/degrees your institution conferred: 736

Section 2: Accreditation

Institution's primary accrediting agency.

___ Southern Association of Colleges and Schools

__ The Higher Learning Commission of the North Central Association

___ New England Association of Schools and Colleges

__ Middle States Association of Colleges and Schools

_X_ Western Association of Schools and Colleges

___ Northwest Association of Schools and Colleges

___ Other (please specify)

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application:: **Expanding Career Opportunities for Rural Hispanics: New 2+2 Bachelor's Degree Programs in Imperial County, California.**

Total $ spent on this activity during the current reporting period: $677,275.95

Focus Area: *Academic Quality*

Title V Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	49,217.07	7%
Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities.	0.00	0%
Support of faculty exchanges, faculty development, curriculum development, academic instruction, and faculty fellowships to assist in attaining advanced degrees in the fellow's field of instruction.	197,295.43	29%
Purchase of library books, periodicals, and other educational materials, including telecommunications program materials.	0.00	0%
Tutoring, counseling, and student service programs designed to improve academic success.	66,531.53	10%
Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.	143,800.91	21%
Joint use of facilities, such as laboratories and libraries.	73,477.00	11%
Establishing or improving a development office to strengthen or improve contributions from alumni and the private sector.	0.00	0%
Establishment or improving an endowment fund.	0.00	0%
Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.	0.00	0%
Establishing or enhancing a program or teacher education designed to qualify students to teach in public elementary schools and secondary schools.	0.00	0%
Establishing community outreach programs that will encourage elementary school and secondary school students to develop the academic skills and the interest to pursue postsecondary education.	73,477.00	11%
Expanding the number of Hispanic and other underrepresented graduate and professional students that can be served by the institution by expanding courses and institutional resources.	73,477.01	11%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	0.00	0%
Total Expenditure For This Activity	**677,275.95**	**100%**

Process Measures for "Expanding Career Opportunities for Rural Hispanics: New 2+2 Bachelor's Degree Programs in Imperial County, California."

The following information depicts what the grantee has accomplished in the LAA categories for this Activity.

LAA Category: *Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.*

Did the amount of scientific or laboratory educational equipment purchased increase?	Yes
If yes: Start $ spent on equipment 41248 End $ spent on equipment 90465 Application Objective $ 100492	
Did the quality of scientific or laboratory educational equipment purchased improve?	Yes
No standardized data elements	
Did the number of students with access to scientific or laboratory educational equipment purchased increase?	Yes
If yes: Start # students 90 End # students 230 Application Objective # 0	

LAA Category: *Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.*

Were relevant staff trained in how to use new funds management systems?	No
If yes: Start # trained staff 0 End # trained staff 0 Application Objective # 0	
Did you establish or enhance a purchasing and inventory management system?	Yes
No standardized data elements	

Did you establish or enhance an admissions or registration system?	Yes
No standardized data elements	
Did you establish or enhance a student tracking system?	Yes
No standardized data elements	

LAA Category: *Joint use of facilities, such as laboratories and libraries.*

Was there an improvement in the quality and utility of facilities available?	Yes
No standardized data elements	
Was there an increase in access (increased hours, access to more educational materials) to joint facilities for students?	Yes
No standardized data elements	
Did the number of students using joint laboratories increase?	Yes
If yes: Start # students 80 End # students 177 Application Objective # 0	
Was there an increase in access (increased hours, access to more educational materials) to joint facilities for faculty?	Yes
No standardized data elements	

LAA Category: *Establishing community outreach programs that will encourage elementary school and secondary school students to develop the academic skills and the interest to pursue postsecondary education.*

Was a community outreach program to elementary and secondary students established?	Yes
No standardized data elements	
Did the number of schools reached increase?	No
If yes: Start # of schools 0 End # of schools 0 Application Objective # 0	

Did the number of teachers reached increase?	Yes
If yes: Start # of teachers 8 End # of teachers 16 Application Objective # 0	
Did the number of students reached increase?	Yes
If yes: Start # students 91 End # students 118 Application Objective # 0	
Did the number of graduate students involved in the outreach increase?	No
If yes: Start # of students 0 End # of students 0 Application Objective # 0	
Were student's attitudes and interests in postsecondary education improved?	Yes
If yes, methodology used: Class observation	

LAA Category: *Expanding the number of Hispanic and other underrepresented graduate and professional students that can be served by the institution by expanding courses and institutional resources.*

Was the number of professional course increased?	Yes
If yes: Start # of courses 0 End # of courses 4 Application Objective # 0	
Was the number of professional programs increased?	Yes
If yes: Start # of programs 4 End # of programs 5 Application Objective # 1	

Was the number of faculty teaching graduate and professional courses increased?	Yes
If yes: Start # faculty 5 End # faculty 11 Application Objective # 3	

LAA Category: *Support of faculty exchanges, faculty development, curriculum development, academic instruction, and faculty fellowships to assist in attaining advanced degrees in the fellow's field of instruction.*

Did the number of faculty trained in educational technology increase?	Yes
If yes: Start # of faculty trained 4 End # of faculty trained 8 Application Objective # 0	
Did the number of faculty trained in new or alternative teaching techniques increase?	Yes
If yes: Start # of faculty trained 0 End # of faculty trained 4 Application Objective # 0	
Did the number of faculty developing new curriculum increase?	Yes
If yes: Start # of faculty 6 End # of faculty 9 Application Objective # 0	
Did the number of faculty developing new teaching techniques increase?	Yes
If yes: Start # of faculty 3 End # of faculty 6 Application Objective # 0	

LAA Category: *Tutoring, counseling, and student service programs designed to improve academic success.*

Did the number of tutors increase?	Yes
If yes: Start # 1 End # 3 Application Objective # 0	
Did the quality of tutors increase?	Yes
No standardized data elements	
Did access to tutors increase?	Yes
No standardized data elements	
Did the number of students using tutoring services increase?	Yes
If yes: Start # 7 End # 60 Application Objective # 0	
Did the number of students using counseling services increase?	Yes
If yes: Start # 549 End # 946 Application Objective 0	
Did the number of students satisfied with tutoring services increase?	Yes
If yes: Start # 0 End # 41 Application Objective # 0	
Did the academic attainment of students using tutoring services increase?	Yes
If yes, methodology used: Test scores Class observation	

Did the course completion rate of students using tutoring services increase?	No
If yes: Start % completion 0 End % completion 0 Application Objective % 0	

Focus Area: Academic Quality Outcomes (2- and 4-Year Institutions)

This section depicts institutional outcomes that can be categorized in the Academic Quality focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the number of new academic programs increased?	Yes
If yes: Initial # 1 Final # 2 Goal 2 *I would like to provide a brief supporting statement:* The SDSU-IV BA in computer science program is an academic program for the first time in the Imperial County.	
Has the number of specialized accreditations increased?	Yes
If yes: Initial # 1 Final # 2 Goal 2 *I would like to provide a brief supporting statement:* The SDSU-IV BA in computer science is a new, 5-year pilot program approved by the Cal State Univ. Chancellor's Office.	
Has the institution's library holdings increased?	Yes
If yes: Initial holdings 59078 Final holdings 60353 Goal 0 *I would like to provide a brief supporting statement:*	

Has the quality of the institution's classroom space improved?	Yes

If yes:
Start Good
End Excellent
Goal 0
I would like to provide a brief supporting statement: IVC expanded the Computer Science classroom size through a redesign of items in room. This expansion allowed us to accommodate additional students in class. The changes also improved traffic flow for students and faculty in the room.

Has the enrollment of *non-traditional* students increased?	Yes

If yes:
Initial enrollment 19
Final enrollment 35
Goal 0
I would like to provide a brief supporting statement: Of the 43 students enrolled in CHEM 140 in F07 and CHEM 160 in Sp08, 9 were non-traditional students. Of the 44 students who enrolled in Computer Science courses during the same time period 6 were non-traditional. The total enrollment of non-traditional students for Year 3 was 16.

Has the enrollment of *part time* students increased?	Yes

If yes:
Initial enrollment 14
Final enrollment 37
Goal 0
I would like to provide a brief supporting statement: Of the 43 students enrolled in CHEM 140 in F07 and CHEM 160 in Sp08, 14 were enrolled part time. Of the 44 students enrolled in Computer Science courses F07-Sum08, 8 were enrolled part time. The total enrolled part time for Year 3 was 22.

Has the enrollment of *minority* students increased?	Yes

If yes:
Initial enrollment 51
Final enrollment 120
Goal 0
I would like to provide a brief supporting statement: Of the 43 students enrolled in CHEM 140 in F07 and CHEM 160 in Sp08, 37 were minority. Of the 44 students enrolled in F07-Sum08 Computer Science courses, 32 were minority. The total number of minority student enrollment for Year 3 was 69.

Has the enrollment of *rural* students increased?	Yes
If yes: Initial enrollment 58 Final enrollment 150 Goal 0 *I would like to provide a brief supporting statement:* 44 students enrolled in Computer Science courses and 43 students in CHEM 140 and 160 for a total program enrollment of 87 in F07-Sum08. All students are designated rural due to the location of Imperial Valley College in Imperial County, which is designated a rural county.	

Focus Area: Fiscal Stability Outcomes

This section depicts institutional outcomes that can be categorized in the Fiscal Stability focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Have the institution's net assets increased?	No
If yes: Start net $ 10211725 End net $ 9853166 Goal $ 10000000 *I would like to provide a brief supporting statement:*	
Has the institution's net income increased?	Yes
If yes: Start $ 45079386 End $ 45613885 Goal $ 46000000 *I would like to provide a brief supporting statement:* IVC received a 4.53% COLA but several one-time grants received in 06-07 did not carry over to 07-08.	
Has state institutional financial support increased?	No
If yes: Start $ 26974347 End $ 26557565 Goal $ 27000000 *I would like to provide a brief supporting statement:* IVC received a 4.53% COLA but several one-time grants received in 06-07 did not carry over to 07-08.	

Has private institutional financial support increased?	Yes
If yes: Start $ 261572 End $ 284586 Goal $ 0 *I would like to provide a brief supporting statement:* In Year 3, IVC had $23,014 increase in private financial support.	
Has the number of private sector donors increased?	Yes
If yes: Start # 128 End # 137 Goal 0 *I would like to provide a brief supporting statement:* In Year 3, IVC had additional 9 private sector donors.	
Have grant activities been taken over financially by the institution?	Yes
If yes: Start $ 15155 End $ 107379 Goal $ 86450 *I would like to provide a brief supporting statement:* IVC has institutionalized the Title V CS Instructor's position two months earlier than the time line indicated in the Proposal. IVC has contributed Title V Nursing instructor's regular salary and benefits 10/01/07 to 06/30/08 and 08/22/08 to 09/30/08. The total amount is $92,224.	

Focus Area: Institutional Management Outcomes

This section depicts institutional outcomes that can be categorized in the Institutional Management focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the number of specialized accreditations improved?	Yes
If yes: Initial # 1 Final # 2 Goal 2 *I would like to provide a brief supporting statement:* SDSU-IV has a new, 5-year pilot program in computer science approved by the Cal State Univ. Chancellor's Office.	

Has the institution's information management capabilities improved?	Yes
If yes: Start Fair End Good Goal 0 *I would like to provide a brief supporting statement:* IVC has implemented Degree Works which will expedite the degree audit process.	
Has the institution's conformance with external standards improved?	Yes
If yes: Initial Accrediting Agency *I would like to provide a brief supporting statement:* IVC is collaborating on the Educational Master Plan and the Strategic Plan and has also made great strides on improving our Program Review based on the Accreditation standards.	

Focus Area: Student Services Outcomes (2- and 4-Year Institutions)

This section depicts institutional outcomes that can be categorized in the Student Services and Outcomes focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the number of students continuing to further postsecondary education increased?	Yes
Cohort: RN to BSN *If yes:* Initial # 0 Final # 17 Goal 30 *I would like to provide a brief supporting statement:* During Year 3, 17 IVC students transferred to the SDSU-IV Bachelor of Science in Nursing program. This is the first year of the bachelor program at SDSU-IV. 17 is below the enrollment projections specified in the grant proposal but it is an increase nonetheless in the number of students continuing to further postsecondary education.	

Has the retention rate of students who received academic counseling increased?	Yes

Cohort: RN to BSN
If yes:
Initial rate 90
Final rate 95
Goal 0
I would like to provide a brief supporting statement: Of the 43 IVC students enrolled in CHEM 140 and 160 during Year 3, all received counseling services and 2 dropped the class; this put the retention rate for Year 3 at 95%. A 95% retention rate for Year 3 is an increase from the 90% retention rate the grant achieved in Year 2.

Has the retention rate of students who received tutoring services increased?	Yes

Cohort: Computer Science
If yes:
Initial rate 0
Final rate 100
Goal 0
I would like to provide a brief supporting statement: There were no computer science tutoring services available at IVC for F06 and Sp07. 26 students utilized tutoring services offered at IVC in F07 and Sp08 and all of them stayed in the classes till the end of the term.

Has the *average number of credits completed by* students who received academic counseling increased?	Yes

Cohort: Computer Science
If yes:
Initial # 750
Final # 1200
Goal 0
I would like to provide a brief supporting statement: Of the 45 IVC students who enrolled in Computer Science courses 26 participated in academic counseling services. The average number of credits completed by the computer science cohort who attended counseling was 12 units for the Fall 2007 semester and 12 units for the Spring 2008 semester for an average of 12 units completed each semester during Year 3. The 12 unit completion average for Year 3 is an improvement over the Year 2 average of 7.5 units per semester completed by the same cohort.

Has the average number of credits completed by students who received tutoring services increased?	Yes

Cohort: Computer Science
If yes:
Initial # 0
Final # 906
Goal 0
I would like to provide a brief supporting statement: There were no computer science tutoring services available at IVC for F06 and Sp07. 26 students utilized tutoring services offered at IVC in F07 and Sp08. The students had an average of 7.98 credits in F07 and 10.13 in Sp08.

Has the *average GPA of* students who received academic counseling increased?	Yes

Cohort: Computer Science
If yes:
Initial GPA 200
Final GPA 300
Goal 0
I would like to provide a brief supporting statement: Of the 45 IVC students who enrolled in Computer Science courses in Year 3, 26 participated in academic counseling services. The average GPA of the computer science cohort who attended counseling in Year 3 was 3.0 for the Fall 2007 semester and 3.0 for the Spring 2008 semester for an average of 3.0 for the year. The average GPA for Year 2 was 2.0 so there was improvement in the GPA from Year 2 to Year 3.

Has the *average GPA of* students who received tutoring services increased?	Yes

Cohort: Computer Science
If yes:
Initial GPA 0
Final GPA 378
Goal 0
I would like to provide a brief supporting statement: There were no computer science tutoring services available at IVC for F06 and Sp07. 26 students utilized tutoring services offered at IVC in F07 and Sp08 and the average GPA of students receiving tutoring services is 3.78. The average GPA of students who did not utilize the tutoring services is 3.42.

Has the number of students continuing to further postsecondary education who received academic counseling increased?	Yes
Cohort: Computer Science *If yes:* Initial # 12 Final # 38 Goal 0 *I would like to provide a brief supporting statement:* 26 of the 45 IVC students who enrolled in Computer Science courses during Year 3 utilized counseling services. This number is larger than the 12 students who participated in counseling services during Year 2. Of the 26 students who participated in counseling 26 were furthering the post secondary education by enrolling at Imperial Valley College in following semesters.	
Has the number of students continuing to further postsecondary education who received tutoring services increased?	Yes
Cohort: Computer Science *If yes:* Initial # 3 Final # 21 Goal 0 *I would like to provide a brief supporting statement:* 26 students received tutoring services at IVC in F07 and Sp08. 18 of them enrolled in higher level computer science classes in following semesters at IVC.	

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting the activity objectives. Below is a list of objectives for each activity carried out over the current reporting period of the grant.

ACTIVITY: Expanding Career Opportunities for Rural Hispanics: New 2+2 Bachelor's Degree Programs in Imperial County, California.

On-Schedule Activity Objectives

At least twenty new students will enroll in IVC's courses for the 2+2 degree program in computer science.

At least fifteen students will continue taking pilot courses in IVC's degree program in computer science.

SDSU-IV's degree plan for Computer Science and Supplemental Instruction curricula will be approved by SDSU administrators, creating an accredited program in the Imperial Valley.

IVC will enroll at least thirty-five new students and thirty continuing students in the 2+2 nursing degree program.

Narrative Supporting Completed Objectives

Below are statements with data and references to goals stated in the grant application as appropriate to document the objectives that were "completed" during each year of the grant.

Activity Objective(s)	Evidence of Completion
By 10/1/007, IVC will institutionalize the funding for the new nursing instructor.	IVC has institutionalized the funding for the new nursing instructor Jack Williams in August 2007.
By 9/30/08, SDSU-IV will use IVC nursing laboratories to serve the new R.N. to B.S.N. program.	SDSU-IV has used IVC nursing laboratories for Nursing 500 in Summer 2007, and again in Summer 2008.
By 9/30/07, a partnership with a local hospital/ health agency will be formed to help to defray the costs of training nurses.	This is a Year 2 Objective met in Year 3. A partnership to donate in-kind clinical instructors to SDSU-IV nursing courses was signed on July 11, 2008 by Pioneers Memorial Healthcare District and El Centro Regional Medical Center. El Central Regional Medical Center donated the clinical instructor for Nursing 500 in Summer 2008.

Changes in Objective Schedule

Below are statements with data and references to goals stated in the grant application as appropriate to support and explain the need for objective schedule changes.

Activity Objective(s)	Reason(s) for Change	Expected Completion Date
SDSU-IV will enroll at least thirty new students in pilot courses for the B.S. in nursing.	Total enrollment for Summer 2007 through Spring 2008 is seventeen. In 2006-07 the Interim Nursing Director at SDSU-SD withdrew support from the SDSU-IV program that the previous Director had given; in spring of 2007 the Adviser of the RN-BS in Nursing Program at SDSU-SD quit and seven applications to the SDSU-IV program were lost; while the hospitals allow release time for RNs completing college, the prisons and the health department do not; most RNs work full-time so it will take a long time for them to finish preparatory work at IVC before transferring to SDSU-IV.	9-30-09

Section 4: Budget Summary

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
Budget Categories	**Carryover Balance from Previous FY**	**Actual Budget**	**Expenditures**	**Non-Federal Expenditures**	**Carryover Balance**	**Next Year's Actual Budget**	**Changes (Y/N)**
Personnel	31044.48	433946.00	382334.09	111182.60	51611.91	516975.00	Yes
Fringe Benefits	42709.84	134657.00	96402.74	35544.58	38254.26	163749.00	Yes
Travel	787.76	16650.00	1596.23	0.00	15053.77	4000.00	Yes
Equipment	-21109.31	100492.00	49217.07	0.00	51274.93	55000.00	Yes
Supplies	1433.47	2261.00	1371.85	0.00	889.15	1500.00	Yes
Contractual	0.00	0.00	0.00	0.00	0.00	0.00	No
Construction	0.00	0.00	0.00	0.00	0.00	0.00	No
Other	133005.40	197799.45	147037.68	0.00	50761.77	166187.79	Yes
Endowment	0.00	0.00	0.00	0.00	0.00	0.00	No
Total	**187871.64**	**885805.45**	**677959.66**	**146727.18**	**207845.79**	**907411.79**	

Section 4: Line Item Budget Narrative

This section provides an explanation of how funds will be expended as a result of in each of the selected line item categories.

Personnel

IVC contributed $12,650.20 in salary for August and September 2007 for Computer Science faculty Castrapel, and $59,446.40 for October 2007 to September 2008 for Nursing faculty Williams. SDSU-IV Contributed $39,086.00 for 25% release time for Shumaker, 20% for Nursing faculty Elizabeth Nurmi for Fall 2007, and 25% for Nursing faculty Carolyn Walker for Spring 2008. The total contribution in salary is $111,182.60.

Total of $382,334.09 was expended on personnel. IVC expended $238,508.22 for IVC activities performed by Leon, Gomez, Pollock, and computer science tutors, and Management and Evaluation activity performed by Zhao, Boyle, and Steincamp. SDSU-IV expended $143,825.87 for SDSU-IV activities performed by Computer Science and Nursing faculty Ricardo Martinez, William Root, Hoyt, Linda Robinson, and Lauren Jones, by Computer Science Academic Advisor Ken Neely and Program Coordinator Irma Martinez, and by project staff Shumaker, Root, Dunn and Nichols.

The main reason for the carryover of $51,611.91 is SDSU-IV did not hire tenure-track nursing or computer science faculty as originally described in the proposal. Using nursing lecturers over interactive TV and using part-time computer science lecturers are less costly than hiring tenure-track faculty. In addition, per SDSURF's direction, Shumaker did not perform additional effort in July and August 2008 and her additional effort funded by Title V was reduced from 25% to 15% for the month of September 2008.

Carryover will be used to pay a part of IVC Academic Counselor Gomez's salary for Year 4. The Academic Counselor's position was budgeted only for Year 1 to Year 3. The budget cut in IVC Counseling Department because of the State budget conditions makes it very difficult to absorb the duties Gomez has performed for our 2+2 program students. Keeping Gomez for Year

4 will provide continued academic counseling and support services to our 2+2 program students at IVC.

Fringe Benefits

IVC contributed the amount of $2,466.44 in benefits for the months of August and September 2007 for Computer Science faculty Williams, and $17,661.14 in benefits for the months of October 2007 to September 2008 for Nursing faculty Castrapel. Cost sharing commitments of $15,417.00 from SDSU-IV were made by 25% release time for Shumaker, 20% release time of nursing faculty Nurmi for Fall 2007 semester, and 25% for nursing faculty Walker for Spring 2008. The total contribution in benefits is $35,544.58.

Total of $96,402.74 was expended on benefits. IVC expended $50,628.01 for IVC activities and Management and Evaluation activity. SDSU-IV expended $45,774.73.

Saving of $38,254.26 was also created in benefits mainly because SDSU-IV did not hire tenure-track nursing or computer science faculty as originally described in the proposal but used nursing lecturers over interactive TV and computer science part-time lecturers. In addition, per SDSURF's direction, Shumaker did not perform additional effort in July and August and her effort funded by Title V was reduced from 25% to 15% for the month of September 2008.

Carryover money will be used to pay the remaining salary and benefits for Gomez.

Travel

$1,596.23 was expended to cover costs of SDSU Nursing Faculty Robinson to travel to the Imperial Valley campus in June and July to teach community health nursing course (Nursing 414), and registration cost of Student Track 2007 conference the Project Director and the Program Specialist have attended. Travel was budgeted for the Title V meeting that didn't occur, creating some carryover.

Equipment

$4,9217.07 was spent on the purchase of a Gaumard Noelle Maternal and Neonatal Birthing Simulator with Newborn. The addition of Noelle permits increased simulation time and potentially collaborating with hospitals. We spent less than budgeted since the unit cost of some equipment purchased was less than $5,000 and less than the original estimates. These expenditures were included in Other category, creating $51,274.93 carryover in Equipment line.

Supplies

We spent less than the budgeted amount on supplies. Savings in supplies primarily came from savings in budgeted mailing costs. Project staff often delivered items between two institutions at monthly Title V Coordinator meetings rather than mailing. Items that did not require signature/originals were sent via email or fax.

Other

A total of $147,037.68 was expended.

A variety of Computer Science and Nursing materials were purchased to support the new 2+2 programs at IVC, including nursing classroom LCD projector ($1,778.77), nursing iclickers ($1,968.81) that decrease the reticence to participate, METI's pediatric emergency module and adult emergency module ($6,777.41), robots and simulators ($5,224.25), computers ($54,846.11)

and storage cart ($1,600.25), printer ($1,425.79), and computer workstations ($8,931.23). Also funds were spent for outreach to local high school students.

$19,537 was spent on SDSU-IV nursing lab instructional supplies for the nursing N500 course, including exam bags for SDSU-IV N500 students. $456 was expended in finger print fees since students were required to be finger printed in order to take the N414 class but had not been informed of the requirement as the cost was not listed in the course catalog. The cost will be listed in future and paid by the students. An air conditioning unit was purchased at the cost of $3,795 for the room that will house the computer servers. $6,790 was expended to purchase computer notebooks for faculty Ricardo Jimenez and Hoyt. $2,688 was spent on electronics parts and kits for students to use in the lab/classroom.

Carry over of $50,761.77 is largely due to the inability to expend IVC computer science lab spaces because of very premium instructional spaces available before the new science building is ready to be occupied which was initially planed to be in Spring 08. We plan to use the carryover for microcontrollers for CS 280 and development of microcontroller applications course ($30,000), robotics hardware and software for CS 220 and CS 230 and development of robotics course ($10,000), tutoring services to increase retention rates and GPA of students ($8,000), outreach activities, and hardware and software for development of computer forensics course, if funds permit.

Section 4: Budget Summary Narrative

This section provides an explanation of budget changes, particularly the use of funds from cost savings, carryover funds and other expanded authorities changes to the budget including a description of any significant changes to the budget resulting from modifications of project activities.

This is our project's third year. IVC has substantially absorbed the new RN to BSN program, with faculty position, outreach effort, and some instructional supplies being moved onto College funds. The outreach activities created a mentoring program between two-year college and four-year university students and those in local high schools preparing to enter IVC, to benefit both partner institutions and local community. SDSU-IV has used IVC nursing laboratories for Nursing 500 in Summer 2007, and again in Summer 2008 for cost savings. A nursing consultant recommended that nursing courses at SDSU-IV be offered over interactive TV from SDSU-SD with live clinical labs in the Imperial Valley, so the two tenure-track faculty hires described in the proposal were not made. Title V is instead paying SDSU-SD nursing faculty for release time for the extra duties that come with teaching SDSU-IV students over interactive TV from 120 miles away. This ITV strategy probably represents an effective long-term solution for SDSU-IV, since it is less expensive and therefore more sustainable.

There are no modifications of project activities. The main reason for the carryover is that SDSU-IV did not hire tenure-track nursing or computer science faculty as originally described in the proposal. Using nursing lecturers over interactive TV and using part-time computer science lecturers are less costly than hiring tenure-track faculty. The other reason is that IVC is unable to expend computer science lab room because of very premium instructional spaces available before the new science building is ready to be occupied which was initially planed to be in Spring 08. Carryover will be used to pay the cost of keeping IVC Academic Counselor Gomez for Year 4. The Academic Counselor's position was budgeted only for Year 1 to Year 3. The

budget cut in IVC Counseling Department because of the State budget conditions makes it very difficult to absorb the duties Gomez has performed for our 2+2 program students. Keeping Gomez for Year 4 will provide continued academic counseling and support services to our 2+2 program students at IVC. We plan to use the carryover for microcontrollers for CS 280 and development of microcontroller applications course, robotics hardware and software for CS 220 and CS 230 and development of robotics course, tutoring services to increase retention rates and GPA of students, outreach activities, and hardware and software for development of computer forensics course, if funds permit.

A Title V
Cooperative Arrangement Project between
IVC & SDSU-IV

Year 4 Report

Internal Monitoring Team

November 13, 2009

Expanding Career Opportunities for Rural Hispanics: New 2+2 (Associates to Bachelors) Degree Programs in Imperial County, California

Y4 Project Goals (Accomplishments / Not Yet)

- 15 new students in SDSU-IV CS courses F08-Su09 (14 = 10 in F08 + 4 in Sp09)
- By 10/1/08, IVC funds for CS instructor (8/22/08)
- 20 new students in IVC CS courses F08-Su09 (43 = 18 in F08 + 22 in Sp09 + 3 In Su09)
- 15 continuing students in IVC CS courses F08-Su09 (35 duplicated /25 non duplicated in F08 & Sp09)

Y4 Project Goals cont. (Accomplishments / Not Yet)

- By 9/30/09, set up a pediatric training rotation at a San Diego hospital (17 = 8 students in Sp09, 9 in Su09)
- 30 new students in SDSU-IV BSN courses F08-Su09 (21 = 12 in F08 + 6 in Sp09 + 3 in Su09)
- 30 continuing students in SDSU-IV BSN courses F08-Su09 (14 in F08, Sp09, & Su09)
- 35 new students in IVC RN to BSN courses F08-Su09 (49 = 20 in F08 + 29 in Sp09)
- SDSU-IV continue to use IVC Nursing Labs (Sp09)

Y5 Project Goals

- 15 Hispanic students graduated w BA in CS
- SDSU institutionalizes funding for new full-time CS faculty.
- 15 new & 15 continuing students in SDSU-IV CS courses.
- 20 new & 15 continuing students in IVC CS courses

Y4 IVC Budget & Expenditure

	Proposed	Actual	Remaining	% Spent
Salaries	74,267.00	70,031.39	4,235.61	94.27
Benefits	10,570.00	8,475.25	2,094.75	80.18
Travel	0	897.47	-897.47	0
Supplies	0	1,014.78	-1,014.78	0
Equipment	0	0	0	0
Other	131,345.79	51,962.03	79,383.76	39.56
Total	216,182.79	132,380.92	83,801.87	61.24

Y4 SDSU-IV Budget & Expenditure*

	Proposed	Actual	Remaining	% Spent
Salaries	324,310.00	161,539.98	162,770.02	49.81
Benefits	120,436.00	52,765.09	67,670.91	43.81
Travel	2,000.00	542.47	1,457.53	27.12
Supplies	600.00	0	600.00	0
Equipment	55,000.00	7,062.07	47,937.93	12.84
Other	29,842.00	47,936.61	-18,094.61	100.00
Total	532,188.00	269,846.22	262,341.78	50.71

Invoices Paid Through August 31, 2009

Y4 Management Budget & Expenditure

	Proposed	Actual	Remaining	% Spent
Salaries	118,398.00	123,140.09	-4,742.09	100.00
Benefits	32,743.00	27,188.22	5,554.78	83.04
Travel	2,000.00	1,121.65	878.35	56.08
Supplies	900.00	1,131.25	-231.25	100.00
Equipment	0.00	0.00	0.00	0
Other	5,000.00	5,000.00	00.00	100.00
Total	159,041.00	157,581.21	1,459.79	99.08

Y4 Project Budget & Expenditure

	Proposed	Actual	Remaining	% Spent
Salaries	516,975.00	354,711.46	162,263.54	68.61
Benefits	163,749.00	88,428.56	75,320.44	54.00
Travel	4,000.00	2,561.59	1,438.41	64.04
Supplies	1,500.00	2,146.03	-646.03	100.00
Equipment	55,000.00	7,062.07	47,937.93	12.84
Other	166,187.79	104,898.64	61,289.15	63.12
Total	907,411.79	559,808.35	347,603.44	61.69

Y5 Project Goals cont.

- 40 Hispanic w BSN graduated
- 20 students completed a training rotation
- SDSU-IV institutionalized funding for 1 of 2 full-time nursing faculty by 10-1-09
- SDSU-IV institutionalized 2 of 2 full-time nursing faculty by 9-30-10
- A partnership w a 2nd health care agency
- 30 new students in SDSU-IV BSN courses
- 30 continuing students in SDSU-IV BSN program

Y5 Project Goals cont.

- IVC & SDSU-IV increased FTEs by 20% compared to 9-30-05
- IVC & SDSU-IV increased private donation by 10% compared to 9-30-05
- IVC & SDSU-IV 2+2 programs self-sufficient through FTES generation

Y5 Project Goals cont.

- Of IVC students who started new 2+2 programs in F06 & F07, 75% completed all requirements for transfer by 8/2010.
- By 9/30/10, total # of IVC transfers increased by 13% compared to 2001-02
- By 9/30/10, total # of IVC transfers to SDSU-IV increased by 25% compared to 2001-02.

Y 5 Budget in Proposal

	IVC	SDSU-IV	Manage-ment	Total
Salaries	6,581	278,864	118,043	403,488
Benefits	2,172	101,794	40,655	144,621
Travel		2,000	2,000	4,000
Supplies		600	900	1,500
Equipment		109,888		109,888
Other		30,800	5,000	35,800
Total	8,753	523,946	166,598	699,297

Reports, Challenges, Strategies CS

- IVC
  * AS in CS
  * Internship
- SDSU
  * Partnership
  * 1011 admission
- Management and Evaluation
  * Accomplish Y5 goals
  * Sustainability

Reports, Challenges, Strategies Nursing

- IVC
- SDSU-IV
- Management and Evaluation
  - * Accomplish Y5 goals
  - * Sustainability