Program Review Handbook
Academic and Service Areas

Developed by: *Offices of Institutional Effectiveness and Research*

Draft: October 26, 2021

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Introduction

We are excited to present to you the 2021-2022 Program Review Handbook! The handbook will contain important information regarding the program review process. This year, we successfully launched the Nuventive platform and began the process of integration of campus-wide program reviews and assessments. The Offices of Institutional Effectiveness and Research are ready to support your program review and data needs.

Background:
Program Review has been part of the Imperial Valley College culture for over two decades. The purpose of program review is to examine programs/units for institutional effectiveness, integrated planning, viability, and relevancy to the College Mission, Vision and Values, any current plans or initiatives (Vision for Success, Student Equity, etc.) as well as to the IVC 2030 Vision Comprehensive Master Plan.

In Spring 2021, a new governance structure was proposed, and two committees were developed. The Institutional Effectiveness and Development Committee (IEDC) and the Program Review Committee (PRC), which would replace the past Strategic Educational Master Planning Committee (SEMPC). PRC is a subcommittee of IEDC, and this has increased implementation efforts across the institution. This has ensured that all program review efforts have alignment with accreditation. Significant changes were made in the internal processes and structure for Program Review for both academic and non-academic programs based upon these recommendations that now support and sustain an integrated program review cycle.

It is imperative that institutional program review be fully integrated into all college planning and budgetary processes. To that end, the principles embodied in the original SEMPC document have been adopted as the basis for this official College District model for implementation of institutional program review throughout all units – Academic, Student Services Areas, and Administrative Service Areas.

The PRC has been established to serve as the overall monitor of the program review process. This committee ensures that the relevant information from the various program reviews were routed to the appropriate IVC standing committees for integration into our College's institutional plans (e.g., program review, outcomes and assessment, budget, and accreditation).

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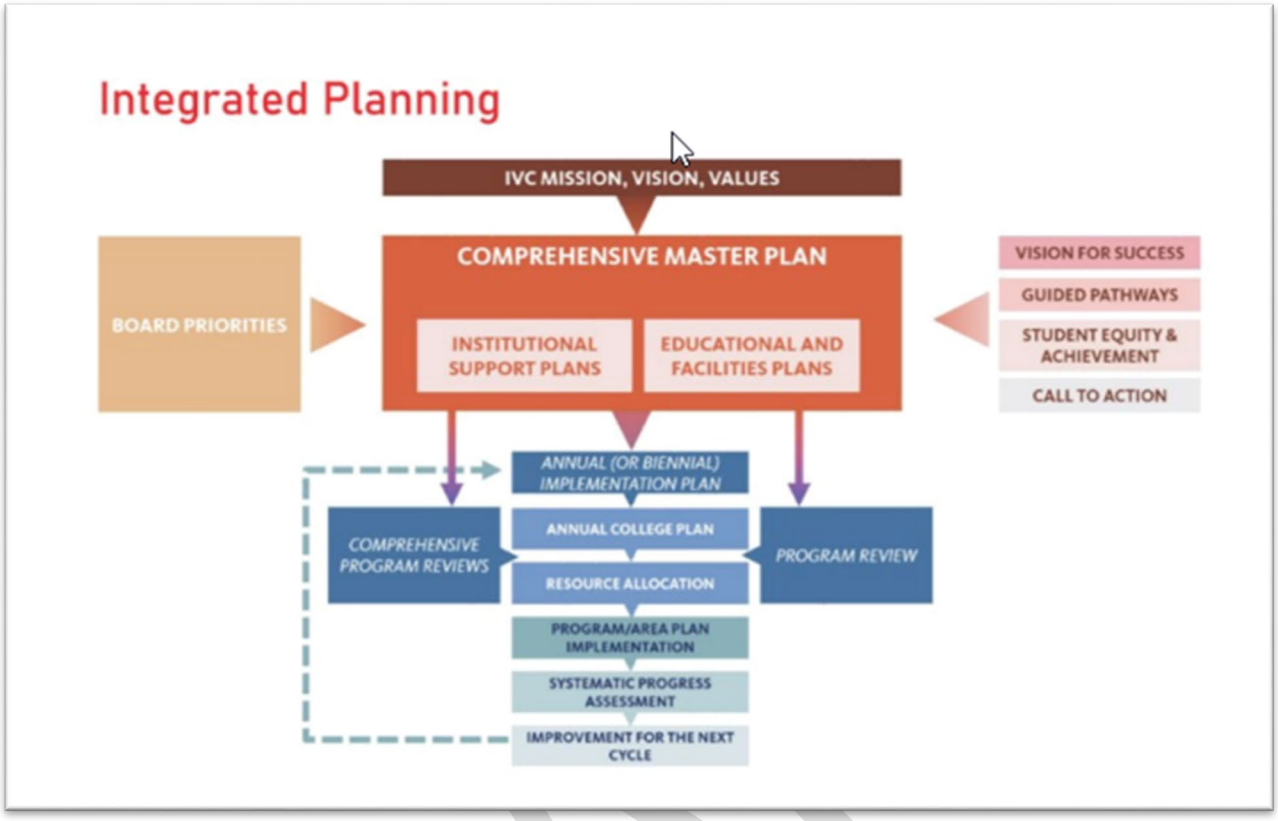
Integrated Planning
IVC MISSION, VISION, VALUES
COMPREHENSIVE MASTER PLAN
BOARD PRIORITIES
INSTITUTIONAL SUPPORT PLANS
EDUCATIONAL AND FACILITIES PLANS
VISION FOR SUCCESS
GUIDED PATHWAYS
STUDENT EQUITY & ACHIEVEMENT
CALL TO ACTION
ANNUAL (OR BIENNIAL) IMPLEMENTATION PLAN
COMPREHENSIVE PROGRAM REVIEWS
ANNUAL COLLEGE PLAN
RESOURCE ALLOCATION
PROGRAM REVIEW
PROGRAM/AREA PLAN IMPLEMENTATION
SYSTEMATIC PROGRESS ASSESSMENT
IMPROVEMENT FOR THE NEXT CYCLE

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Institutional Goals:

Strategic Goal	Vision for Success Goal	Strategic Goal	Objectives
Strategic Goal A	· Goal 1A · Goal 2A · Goal 3A	Provide all students with excellent academic programs and clear pathways to reach the timely completion of their educational goals.	1. Implement the Completion-by-Design Framework: Correction, Entry, Progress, Completion. 2. Develop a strategic approach to enrollment management and course scheduling. 3. Expand learning opportunities for faculty and staff. 4. Strengthen and expand partnerships (e.g., high schools, four-year institutions, employers). 5. Deliver courses in a variety of modalities (e.g. in-person, online, hybrid.)
Strategic Goal B	· Goal 1A · Goal 2A	Ensure learning and support the success of all students to meet their education and career goals.	1. Increase campus collaborations and professional development opportunities focused on improving student success. 2. Improve information technology infrastructure, resources, and training to improve students' access to programs and support resources. 3. Enhance student support services to increase engagement, persistence, and success. 4. Increase or enhance partnerships with nonprofits and local agencies to address student's basic needs.

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Strategic Goal C	· Goal 4C	Align IVC programs to labor market demands	1. Redesign existing and/or offer new instructional programs (credit and noncredit) in high-demand, high-wage occupational areas. 2. Expand the work-based learning opportunities (e.g., internships, apprenticeships). 3. Strengthen and expand partnerships – local business and industry.
Strategic Goal D	· Goal 1A · Goal 5.1A	Strengthen a culture of equity, diversity, inclusion, and social justice.	1. Increase equitable access to programs and support services at all locations and in all modalities. 2. Increase retention and success rates for all students in all instructional modalities and course types. 3. Develop a human capital management strategy that reflects IVC's demographic diversity. 4. Provide accurate data and professional development opportunities, which are needed to address inequities and serve disproportionately impacted, underserved students. 5. Implement policies and procedures to regularly audit classroom and campus climates to ensure an inclusive environment. 6. Create regular opportunities for engagement and community-building centered on equity-focused, anti-racist, intersectional lens, and inclusive practices.

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Strategic Goal E	· Goal 1A · Goal 2A · Goal 3A · Goal 4C · Goal 5.1A	Develop and implement responsible and sustainable policies and practices in the allocation and stewardship of all resources to support student access, equity, and success.	1. Regularly review and renew District policies and practices, which implement principles of fiscal, environmental, physical, technological, and human resources sustainability. 2. Continue to integrate sustainability content across the curricula. 3. Pursue grant opportunities and build collaborative relationships with community, business, and alumni to augment curricular and student support programs.

As part of the CMP, the College has included institutional, educational, and facilities plans that are congruent to that of board priorities and in alignment with the College's mission, vision, and values. IVC's Integrated Planning Model is informed by the vision for success, guided pathways, student equity and achievement plan, and the program review plan.

Purpose

The purpose of IVC's program review process is to review, analyze, and assess the content, currency, direction, and quality of all programs and services in order to invest in the unit's future.

The intent of the program review process is to promote student-centered services by engaging all college units in self-examination and self-improvement. The review process is to be broad-based, accessible, and integrated into other college-wide processes, such as accreditation, budget, and strategic planning.

The information gathered and analyzed in program review is an integral part in planning, decision-making, staffing, program improvement, and optimal utilization of the college's budgetary resources.

Each unit's final report should be designed to give insight into the past, present, and future taking into account the next three questions:

1) What has the program accomplished in the past year?
2) Where is the program now?
3) Where should it go from here?

Moreover, each unit's program review should consider the following:

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- Ensure that all college programs and services are functioning in support of the college's mission, vision, and values.
- Ensure that all program goals, objectives, and budget enhancement requests are aligned with one or more institutional goals and objectives and the California Community Colleges Chancellor's Office Vision for Success Goals.
- Promote steady improvement in the quality and currency of all college programs and services through the use of SMART (Specific, Measurable, Achievable, Relavant, and Time-Bound) goals (See appendix C)
- Provide a body of evidence of institutional effectiveness at all levels for accreditation.
- Facilitate self-analysis of each unit's functions and its relationship to college goals and the internal and external conditions that impact its operation.
- Note areas of strength and acknowledge major milestones and accomplishments.
- Note areas in need of improvement to inform the college of any concerns/issues to provide proactive solutions.
- Provide a vehicle for information-based, timely, collegial consultation for budget consideration to support development and improvement of all college programs and services.

The Offices of Institutional Effectiveness and Research will work in tandem with the PRC to amend the list of departments, programs, and units that are responsible to conduct program review. The lists will be updated on a yearly basis before the beginning of the program review cycle.

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Divisions, Departments, and Programs Conducting Program Review

Academic Programs Conducting Program Review

● Accounting Technician (A.S.)	● Early Childhood Education for Transfer (A.S.-T.)
● Addiction Disorder Studies (A.S.)	● Economics for Transfer (A.A.-T.)
● Administration of Justice (A.S.)	● Electrical Technology (A.S.)
● Administration of Justice for Transfer (A.S.-T.)	● Electrical Technology: General Electrician (Certificate)
● Administration of Justice: Law Enforcement (A.S.)	● Electrical Technology: Residential Electrician (Certificate)
● Agriculture Business for Transfer (A.S.-T.)	● Electrical Technology: Low Voltage Systems Technician (Certificate)
● Agriculture Plant Science for Transfer (A.S.-T.)	● Electrical Trades (A.S.)
● Air Conditioning and Refrigeration (A.S.)	● Elementary Teacher Education for Transfer (A.A.-T.)
● American Sign Language (A.A.)	● Emergency Medical Services (A.S.)
● Anthropology for Transfer (A.A.-T.)	● English for Transfer (A.A.-T.)
● Art History for Transfer (A.A.-T.)	● Exercise Science (A.S.)
● Automotive Technology (A.S.)	● Fire Technology (A.S.)
● Automotive Technology: Fundamentals of Automotive Service (Certificate)	● Firefighter I (Certificate)
● Automotive Technology: Maintenance and Basic Repair (Certificate)	● French (A.A.)
● Behavioral Science (A.A.)	● General Science (A.S.)

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• Biology for Transfer (A.S.-T.)	• Geography for Transfer (A.A.-T.)
• Building Construction Technology (A.S.)	• Global Studies for Transfer (A.A.-T.)
• Building Construction Technology: Carpentry Specialization (Certificate)	• History for Transfer (A.A.-T.)
• Business Administration 2.0 for Transfer (A.S.-T.)	• Humanities (A.A.)
• Business Administrative Assistant (A.S.)	• Kinesiology for Transfer (A.A.-T.)
• Business Information Systems (A.S.)	• Mathematics for Transfer (A.S.-T.)
• Business Management (A.S.)	• Medical Assistant (Certificate)
• Business Office Technician (A.S.)	• Microsoft Office (Certificate)
• Chemistry for Transfer (A.S.-T.)	• Music for Transfer (A.A.-T.)
• Chicana/o Studies (A.A.)	• Nursing - Vocational (VN) (A.S.)
• Child Development (A.S.)	• Nursing - Registered (RN) (A.S.)
• Child Development Associate Teacher (Certificate)	• Nutrition and Dietetics for Transfer (A.S.-T.)
• Child Development Administration Specialization (Certificate)	• Physics for Transfer (A.S.-T.)
• Child Development Children with Special Needs Specialization (Certificate)	• Political Science for Transfer (A.A.-T.)
• Child Development Infant/Toddler Specialization (Certificate)	• Pre-Engineering (A.S.)
• Child Development School-Age Specialization (Certificate)	• Psychology for Transfer (A.A.-T.)
• Communication Studies for Transfer (A.A.-T.)	• Public Health Science for Transfer (A.S.-T.)

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● Computer Information Technology (A.S.)	● Retail Management (Certificate)
● Computer Networking (Certificate)	● Social Science (A.A.)
● Computer Science for Transfer (A.S.-T.)	● Sociology for Transfer (A.A.-T.)
● Correctional Science (A.S.)	● Spanish for Transfer (A.A.-T.)
● Correctional Science: Corrections Officer (Certificate)	● Studio Arts for Transfer (A.A.-T.)
● Cybersecurity (Certificate)	● Water Treatment Systems Technology (A.S.)
● Diesel Farm Machinery and Heavy Equipment Technology (Certificate)	● Water Treatment Systems Technology: Wastewater Treatment Specialization (Certificate)
● Digital Design and Production (A.S.)	● Welding Technology (A.S.)

Service Areas Conducting Program Review

● Academic Services	● Maintenance and Operations
● Admissions and Records	● Math & Science Division
● Athletics	● Non Credit
● CalWorks Assessment - offsite	● Nursing Learning Center
● CalWorks Counseling	● Online and Printing Services
● Campus Safety	● Parking Control
● Career Center	● President's Office
● Community Education	● Public Relations
● Counseling	● Public Safety

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● Counseling Division	● Special Projects
● Distant Education	● Student Affairs
● DSPS (Disabled Students Programs and Services)	● Student Affairs and Enrollment Services Division
● Dual Enrollment	● Student Development & Activities
● Educational Talent Search	● Student Equity
● Enterprise Systems	● Student Equity & Achievement
● EOPS (Extended Opportunities and Services)	● Student Health Center
● Financial Aid	● Student Services Division
● Foster Care and Kinship	● Student Success and Support (SSSP)
● General Counseling	● Student Support Services (SSS)
● Human Resources	● Transfer Center
● Information Services (IT)	● TRIO SSS (Student Support Services)
● Institutional Effectiveness & Research	● Upward Bound
● Learning Services R/W Lab	● Veterans Center
● Library	● Work Experience

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Program Review Procedures and Cycles

To access all documentation and materials regarding past program review and current one, please refer to the Accreditation website for all forms, including the electronic version of this handbook and all other related program review and assessment documents: 2021-22 Program Review Cycle.

Program Review Cycle:

Note: *Each unit is required to complete the program review process on an annual basis. Units will complete either a comprehensive or an update program review annually. A three-year cycle has been established to ensure that all units complete a comprehensive program review (CPR) every third year, with program review updates completed on off years.*

Program Review cycle begins each fall. Academic programs will refer to the Academic Program Review (APR) template developed for academic programs. All other programs use the Service Area Program Review (SAPR) template. The SAPR templates include both student service areas and administrative service areas.

Review Process:

Once program review information is entered on the Nuventive platform, the area Dean or Director will provide the initial review with the area's Vice-Presidents for an additional review. Budget enhancement requests are ranked and prioritized by the originator using a specific cycle and schedule. The President's Cabinet will make final decisions with recommendations from Instructional Council to ensure that they have made an informed decision regarding all funding allocations. For all program review areas, only extraordinary circumstances, events, or significant changes in the discipline, program, unit or service area will be considered for adjustments in the timeline by the PRC. State and/or Federal assessments may be required more frequently for some programs and services. Additionally, significant changes in a discipline, program, unit or service may necessitate an earlier review than previously scheduled.

Description of Roles in Nuventive Platform:

Role	Description
Super User	Edit access to all screens. This role is reserved for those leading the implementation process in the platform.
Administrator	Edit access to all assessment screens. Read only access to program review screens but does not see the Dean/VP approval and feedback form.
Read Only	This is provided on the assessment side. These are based on assignments provided by the Outcomes and Assessment Coordinator. These users will not need to log in to the Nuventive platform as they can simply click a link in the assignment sent directly to your IVC email.
Department Chair or Director	Can see and edit all screens.
Collaborator	Can see and edit all program review screens. Does not have access to outcomes and assessment screens. Only access to program review areas.
Dean/VP/President	Has access to all outcomes and assessment and program review screens including the Dean/VP approval and feedback form.

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Program Review Components

The components that comprise a unit's program review generally include the following:

- *Statistical data* -- Data that describe the program/unit in terms of student contact, learning outcomes and staff assigned to the unit.
- *SLO/SAO & PLO Summary* -- Explain how your assessment of student learning outcomes (SLOs) or Service Area Outcomes (SAOs) led your planning efforts. Also, provide any information of how this assessment drives the program Learning Outcomes (PLOs) for the college.
- Alignment with the Chancellor's Office *Vision for Success Goals*.
- Alignment with the college's *Institutional Learning Objectives*.
- *Survey results* that indicate the customers' degree of satisfaction with the program or service, learning outcomes and suggestions for improvement.
- The comprehensive program review includes a self-study of the program/unit that addresses its long-term goals, functions and services with evidence supporting one or more institutional goals; and an evaluation of academic/student data and/or survey results. The self-study should also include recommendations for improvement as well as a work plan that outlines resources required for implementation based upon analysis of data and identifies one or more institutional goals and the resource allocation needs. Service areas complete a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis as part of their self-study; academic areas complete a thorough analysis of enrollment, student outcomes, and any additional linkages to existing college plans that can support their CPRs.

*Note: Please refer to the specific guidelines on each comprehensive Program Review for additional details regarding the specific components of academic and non-academic units.

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Nuventive Platform

During the 2020-21 academic year, the institution set-forth a request to review platforms that could support the vision of all program review and outcomes and assessment processes.

Log-in using your Imperial.edu portal single sign-in. A copy of the Nuventive Guide is available under the accreditation webpage.

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Prioritization & Funding

Program reviews will serve as a basis for annual prioritization, funding and budget planning. Each program/unit will submit the completed program reviews to the appropriate entity to be incorporated into the college's annual budget process.

The Offices of Institutional Effectiveness and Research shall maintain copies of all program review reports as a permanent archive and will provide data as needed for all program review reports.

The Prioritization Process:

Each discipline/unit completes a program review for the academic year as assigned. For each resource request (budget enhancement) in the program review, a particular resource plan is identified in eight categories:

1) Advertisement -- Costs associated with public relations and marketing through different media outlets (print ads, radio or TV broadcasts, online or direct mail).
2) Staffing -- Costs associated with salaries and benefits of persons employed by the District to perform duties in an assigned position.
    a) Classified Staff
    b) Faculty Positions
        i) The faculty positions are reviewed separately.
3) Facilities -- Costs associated with maintenance and repairs to buildings and other types of facilities (fixing broken floor tiles or replacing old carpet, replacing a sink in a classroom lab, etc.).
4) Technology -- Costs associated with telecommunications, data processing and data management systems or services (i.e. telephones, computer networks, internet, fiber optics, etc.)
5) Professional Development and Travel -- Costs associated with necessary expenses for District representatives to improve or learn new techniques (i.e. fees for workshops, webinars, classes, etc.). Costs associated with per diem or actual necessary expenses for District representatives to attend meetings or conferences (i.e. registration fees, transportation, meals and lodging.
6) Supplies and Equipment -- Costs associated with items that have a useful life of less than one year or are easily expendable, broken, damaged, or lost in normal use (i.e. office supplies, food and food service supplies, medical supplies, etc.). Costs associated with assets having a useful life of more than one year other than land and buildings (i.e. computers, software, furniture, etc.).
7) Capital Expenditure -- Costs associated with the acquisition of capital assets or additions to capital assets totaling $5,000 or more (sites and site improvements, buildings, fixtures, equipment, vehicles, etc.).

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8) Miscellaneous -- Operating costs not identifiable within any other category listed.

Institutional Level:

The review process for all budget enhancement requests will be directed by the Program Review Committee and Institutional Effectiveness and Development Committee.

Budget Enhancement Process and Timeline (Appendix A):

Process	Body of Representatives	Due Dates
Program Level Development and Review	• Program Chairs, Coordinators, Directors submit program review with rated/ranked budget enhancements. • *FT faculty position requests routed in parallel process to Instructional Council.	• November 13
Dean Level Review	• Deans review for clarity and appropriateness.	• December 15
Vice President Level Review	• VPs review for clarity and appropriateness.	• January 15
IE/IR/Dean/Director Prep	• IE/IR pulls reports from Nuventive and prepares information for college-wide review. • Deans and Directors review and rate/rank all items for their divisions.	• February 4
Expanded Joint Deans' Council Review	• Highest priority budget enhancements college-wide organized with recommended funding sources.	• March 1
Integrated College Council	• ICC reviews and discusses recommendations of all budget enhancement from the campus.	• Begin March 11 • Ends May 13

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President's Cabinet Level Review	● PC receives recommendations from ICC on May 13, 2022. ● PC reviews all requests, focusing mostly on highest priority items. Approved items will best align with the strategic plan and institutional goals.	● Overall budget enhancement allocation sent no later than June BOT for tentative budget.

*Note: All Faculty requests are prioritized separately by the Curriculum Committee and are submitted to the Staffing Committee for inclusion in the institutional prioritization process.

At the end of the manual, you will find the budget enhancement evaluation tool with instructions on the process to evaluate budget enhancement requests.

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Program Review Committee

The Program Review Committee (PRC) has primary responsible for providing guidance to the College regarding the process and documents for the review. PRC plays a critical role in evaluating and providing feedback on the quality of the program review documents submitted by the areas undergoing comprehensive program reviews to facilitate information (i.e. data) and submission of their program reviews in accordance to their cycle.

Who is Involved?

Participatory governance structure identifies two co-chairs leading this effort. This includes an administrator appointed by administrative group and a faculty co-chair appointed by Academic Senate members or a classified co-chair appointed by CSEA. Other members of the committee include faculty, classified, and administrators.

Charge

The PRC is charged with the following:

1) Oversee the program review process for the College. The process is not only limited to: budget enhancement process, outcomes & assessment, data, and the overall program review process.
2) Evaluate and provide feedback on the quality of program review documents submitted by all departments, programs, and service areas.
3) Monitor integration of program review process with institutional priorities and strategic planning (i.e. vision for success and institutional goals).
4) Provide guidance on the College on all program review materials and process of program review on an on-going basis.
5) Annually evaluate the effectiveness of the program review process and policies and procedures related to program review.
6) Provide recommendations for improvements and revisions to the process as needed.
7) Communicate changes to campus-wide governance committees such as Academic Senate, Integrated Consultation Council (ICC), Institutional Effectiveness & Development Committee (IEDC), and its sub-committee of Outcomes and Assessment.
8) Conduct annual evaluation survey on the effectiveness of the program review process each spring semester.
9) Report on the evaluation of the program review process and any resulting plans to improve the process to IEDC and ICC.

Evaluation of Program Review Process

Alignment of Program Review to Resource Allocation Process

One of the key mechanisms of Program Review is to drive the College's resource allocation in alignment with integrated planning using collaborative, evidence-based, and sustainable

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practices. Program Review supports integrated planning by guiding the decision-making and resource allocation for the improvement of institutional effectiveness and student success. The process is aligned with institutional priorities delineated in the 2030 Vision Comprehensive Master Plan and other internal processes.

Evaluation Process for Program Review

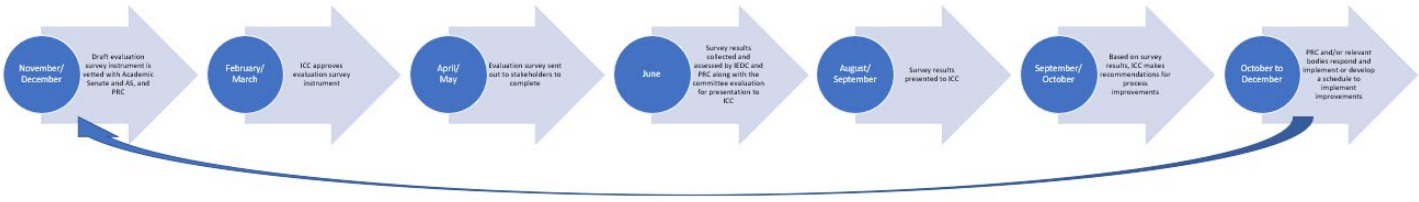
All Program Reviews should include data for a thorough analysis of their programs. IVC's Program Review process consists of a lens looking into practices taking into account the past, present, and future projections of our programs and services for student learning and success. Each program identifies markers for self-improvement and measures for continuous improvement.

The Office of Institutional Effectiveness and Research conduct an initial review of all Program Review submissions along with the Dean's and VPs for detailed vetting. In addition, the PRC will perform an annual committee evaluation and contribute to an annual survey at the end of each academic year to evaluate the Program Review process, which will lead to collaborative effort with Integrated Consultation Council to identify markers to improvement.

Please refer to Appendix E for a copy of the annual Program Review survey instrument.

Both qualitative and quantitative data will be considered in the development of the survey instrument to validate and correlate information for evidence-based purposes. The PRC will work with the IR office to validate the instrument created and will be vetted in the appropriate governance committees: O&A, PRC, IEDC, ICC, and Academic Senate.

Program Review Evaluation Timeline



Data Definitions

Headcount

Student headcount is an unduplicated count of students who are active in a credit class on census day. It is the number of individual students taking classes. Students may enroll in one more courses in a term, but each student is counted only once for the term.

Enrollment

Student enrollment is a duplicated count of students. Students may be enrolled in more than one course. Each enrollment for the day on which active enrollment is counted for computing FTES, the basis for State funding. Census for term- length classes is Monday of the 3rd week of classes.

Census Enrollment
Enrollment on census day.

Full-Time Equivalent Student (FTES)
FTES is a standard statewide measure of student enrollment at an academic department, or an institution. FTES is a key performance indicator, productivity measure, and funding rate. FTES represents neither student headcount nor student enrollment, but it is a conceptual measure of student enrollment. The formula to calculate FTES is expressed by the equation below:

Full-Time Equivalent Faculty (FTEF)

FTES = (Census enrollment X Weekly student contact hours X Term Length Multiplier) / 525 where TLM = 16.5

Example: FTES for a 3 unit class with 30 students enrolled at census FTES = (30 x 3.38 hours/week x 16.5 weeks/semester) /
525 = 3.19

In a FTEF, a faculty member's actual workload is standardized against the teaching load. Thus, FTEF does not represent an actual number of faculty members; it is a conceptual measure workload at an academic department, or an institution. The formula to calculate FTEF is expressed by the equation below:

FTEF = WFCH / Contract teaching load of the discipline where
WFCH = standard course hours Example: 3/15 = 0.20
Regular FTEF - FTEF in sections taught by regular, full-time faculty
Adjunct FTEF - FTEF in sections taught by adjunct faculty
Hourly FTEF - FTEF in sections taught as an overload by regular faculty

Weekly Student Contact Hours (WSCH) & Instructional Efficiency
WSCH is acronym for weekly student contact hours. It presents a total number of hours faculty contacted students weekly in an academic department or an institution.
WSCH = census enrollment x class hours per week
WSCH is a proxy for revenue generated by the class. FTEF is a proxy for instructional cost. The ratio, WSCH per FTEF could be interpreted in terms of cost-efficiency or instructional quality. District has established 510 as the target WSCH/FTEF standard.

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Average Class Size A measure of the enrollment per section

Mode of Instructional Delivery

Classroom - Traditional classes offered 'on ground' in a classroom
Hybrid - Classes that are offered both online and in the classroom.
Online - Web-based classes

Section Count The number of sections offered, including combined classes counted separately

Success Rate The percentage of students who received a passing grade of A, B, C, P at the end of the semester.

Success rate Passing Grades (A,B,C,P) divided by all grades in a class (A,B,C,D,F,P,N,W,I)

Retention Rate The percentage of students retained in a class at the end of the semester All students who earned a letter grade (A,B,C,D,F,N,P,I) divided by all students, including withdrawals (A,B,C,D,F,P,N,I,W)

Persistence Rate Number of students with at least one course in next term divided by Number of students with at least one course in The first term

Degrees Associate of Arts, Associate of Science, and all ADTs or Transfer Degrees

Certificate Awards that are not a degree, but approved by the Chancellor's office

Division Academic division that includes one or more disciplines/subjects

Program The program in which an award is earned by a student

Fiscal Year July 1 - June 30

AY (Academic Year) Summer - Fall - Winter - Spring

Restricted and Categorical Funds

Funds restricted to a particular categorical program or grant

Unrestricted Funds Funds comprising the general fund of the college

Actual Expenditures Expenses according to the year-end closing as reported in the final Budget

Budget Final Budget adopted by the Board

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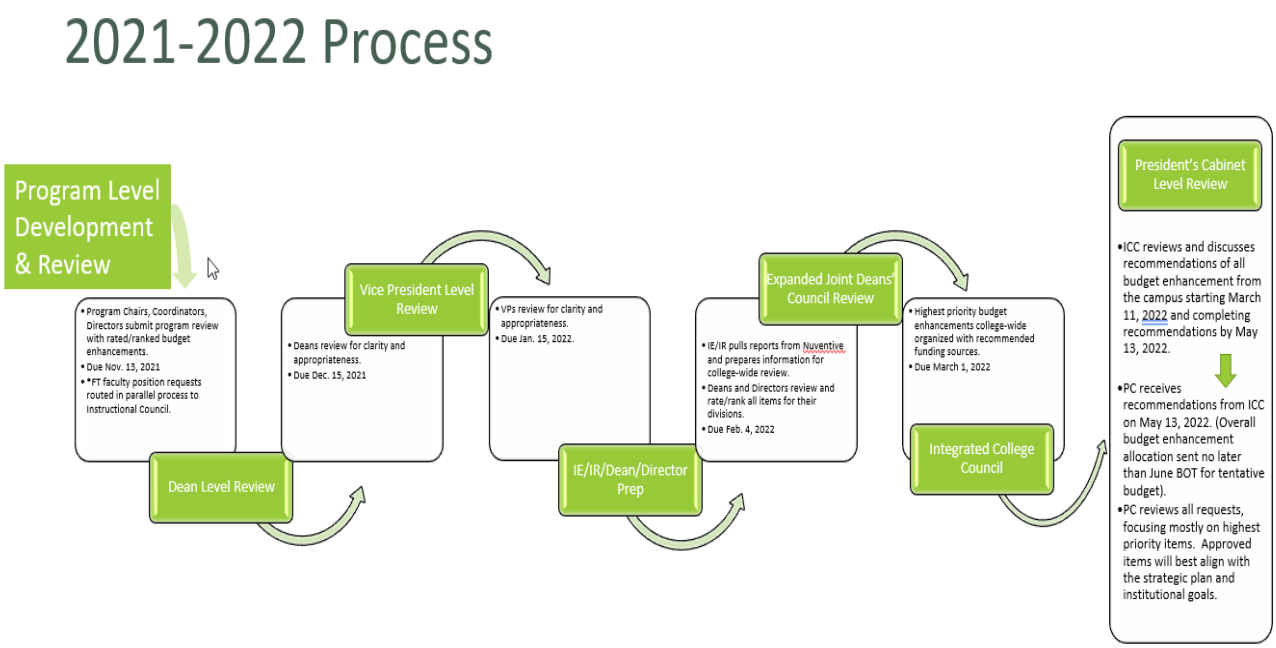
Appendix A

Budget Enhancement Process and Timeline



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Appendix B

Budget Enhancement Tool

BUDGET ENHANCEMENT REQUEST
EVALUATION TOOL
INSTRUCTIONS

Purpose: This tool is used to evaluate all resource requests in the Program Review process. Administrators and program chairs will use this tool to rank and prioritize all requests submitted on Nuventive.

Instructions: Export all resource requests from Nuventive platform. Rate how the report clearly and completely describes, explains, and justified the need for the enhancement request. Consider how it connects to the comprehensive master plan, institutional goals, vision for success, program effectiveness, and students' success. Please provide comments and recommendations based on your analysis. Last, prioritize your request – a high need, medium want, or like to have.

After reviewing, scoring, and prioritizing each request, tally up the final list based on the program and/or division needs on the spreadsheet. The department dean's will consolidate the scores and provide a final rating and ranking of reach request.

Scoring: Score each submitted enhancement request following the description and score them from ZERO POINTS ("0") up to the MAX POINTS ("30") allowable per request.

Scoring Guide:

- Zero points – no discussion of topic; no analysis; does not tie to institutional goals or program objectives
- Mid-range points – limited or incomplete discussion of topic; limited or incomplete analysis; limited connectedness to the question or stated outcomes.
- High-range points – appropriate, full discussion of topic; meaningful analysis; addresses the questions fully

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BUDGET ENHANCEMENT REQUEST
EVALUATION TOOL

DIVISION	DEPARTMENT

OBJECTIVE	AMOUNT REQUESTED

RESOURCE CATEGORY (Mark an X):

1) Advertisement
2) Staffing
3) Facilities
4) Technology
5) Professional Development and Travel
6) Supplies and Equipment
7) Capital Expenditure
8) Miscellaneous

PROGRAM RESOURCE REQUEST RANKING

Program Resource Request	Max Points	Score	Comments
Objective Description: • *Does it fully explain the purpose of the request?* • *Does it discuss any mandates?* • *Does it consider the consequences of being implemented?*	10		
Tasks: • *Does it outline the tactics, strategies, and implementation plans?* • *Does it discuss the timeline for implementation?*	5		
Student Impact: • *Does it discuss the potential impact on students' success or learning outcomes?*	5		
Legal Mandate: • *Is this item legally mandated or programmatically required?* • *Has it been verified?* • *Are there alternatives to meet this requirement?*	5		
Alignment with the College's: • *Comprehensive Master Plan* • *Institutional Goals* • *Vision for Success* • *Program Objectives* • *Other*	5		
MAX POINTS	**30**		

PROGRAM RESOURCE PRIORITIZATION

Please prioritize the request accordingly:

1) High
2) Medium
3) Low

Prioritization	Description
High	(H) High Need: A resource that is legally mandated, programmatically required, or highly likely to have negative consequences if not granted.
Medium	(M) Medium Want: A resource that would enhance student outcomes or departmental effectiveness, but would not have severe drawback if not implemented this year. However, it may present challenges in the future.
Low	(L) Like to Have: A resource that could be an appreciated addition, but nothing presented suggest that it will have a significant or mild impact on student outcomes, program effectiveness or have significant negative consequences in the future.

Please provide additional explanation or commentary regarding the request.	

Appendix C

SMART Goals

S.M.A.R.T. Goals

Creating S.M.A.R.T Goals

Specific

Measurable

Attainable

Realistic

Time Bound

Specific: A specific goal has a much greater chance of being accomplished than a general goal. To set a specific goal you must answer the six "W" questions:

*Who: Who is involved?
*What: What do I want to accomplish?
*Where: Identify a location.
*When: Establish a time frame.
*Which: Identify requirements and constraints.
*Why: Specific reasons, purpose or benefits of accomplishing the goal.

EXAMPLE: A general goal would be, "Get in shape." But a specific goal would say, "Join a health club and workout 3 days a week."

Measurable - Establish concrete criteria for measuring progress toward the attainment of each goal you set.

When you measure your progress, you stay on track, reach your target dates, and experience the exhilaration of achievement that spurs you on to continued effort required to reach your goal.

To determine if your goal is measurable, ask questions such as……

How much? How many?

How will I know when it is accomplished?

Attainable – When you identify goals that are most important to you, you begin to figure out ways you can make them come true. You develop the attitudes, abilities, skills, and financial capacity to reach them. You begin seeing previously overlooked opportunities to bring yourself closer to the achievement of your goals.

You can attain most any goal you set when you plan your steps wisely and establish a time frame that allows you to carry out those steps. Goals that may have seemed far away and out of reach eventually move closer and become attainable, not because your goals shrink, but because you grow and expand to match them. When you list your goals you build your self-image. You see yourself as worthy of these goals, and develop the traits and personality that allow you to possess them.

Realistic- To be realistic, a goal must represent an objective toward which you are both *willing* and *able* to work. A goal can be both high and realistic; you are the only one who can decide just how high your goal should be. But be sure that every goal represents substantial progress.

A high goal is frequently easier to reach than a low one because a low goal exerts low motivational force. Some of the hardest jobs you ever accomplished actually seem easy simply because they were a labor of love.

Time Bound – A goal should be grounded within a time frame. With no time frame tied to it there's no sense of urgency. If you want to lose 10 lbs, when do you want to lose it by? "Someday" won't work. But if you anchor it within a timeframe, "by May 1st", then you've set your unconscious mind into motion to begin working on the goal.

Your goal is probably realistic if you truly *believe* that it can be accomplished. Additional ways to know if your goal is realistic is to determine if you have accomplished anything similar in the past or ask yourself what conditions would have to exist to accomplish this goal.

T can also stand for Tangible – A goal is tangible when you can experience it with one of the senses, that is, taste, touch, smell, sight or hearing.

When your goal is tangible you have a better chance of making it specific and measurable and thus attainable.

Source: Top Achievement Self Improvement and Personal Development Community
http://topachievement.com/smart.html

Appendix D

Comprehensive Master Plan - Institutional Goals

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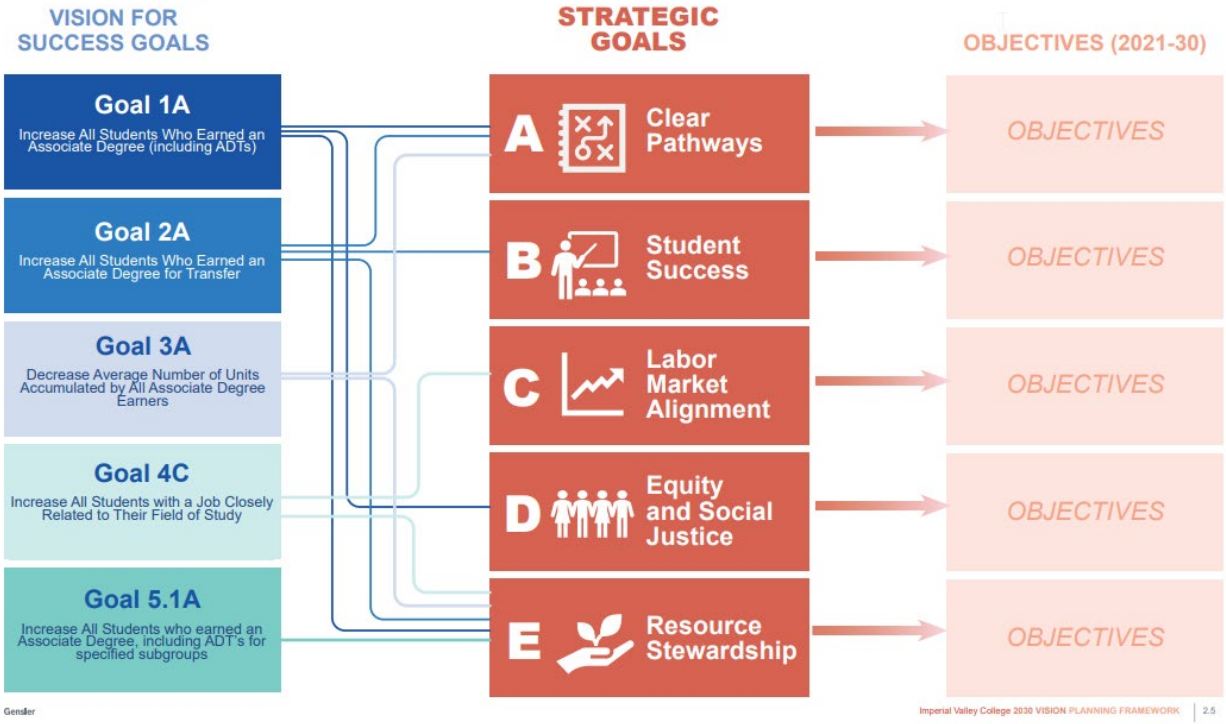
Goal Alignment



Strategic Goal A

VISION FOR SUCCESS GOALS

Goal 1A
Increase All Students Who Earned an Associate Degree (including ADTs)

Goal 2A
Increase All Students Who Earned an Associate Degree for Transfer

Goal 3A
Decrease Average Number of Units Accumulated by All Associate Degree Earners

STRATEGIC GOAL

A

Provide all students with excellent academic programs and clear pathways to reach the timely completion of their educational goals

OBJECTIVES (2021-30)

1. Implement the Completion-by-Design Framework: Connection, Entry, Progress, Completion
2. Develop a strategic approach to enrollment management and course scheduling
3. Expand learning opportunities for faculty and staff
4. Strengthen and expand partnerships (e.g., high schools, four-year institutions, employers)
5. Deliver courses in a variety of modalities (e.g., in-person, online, hybrid)

Strategic Goal B

VISION FOR SUCCESS GOALS

Goal 1A
Increase All Students Who Earned an Associate Degree (including ADTs)

Goal 2A
Increase All Students Who Earned an Associate Degree for Transfer

STRATEGIC GOAL

B

Ensure learning and support the success of all students to meet their education and career goals

OBJECTIVES (2021-30)

1. Increase campus collaborations and professional development opportunities focused on improving student success
2. Improve information technology infrastructure, resources, and training to improve students' access to programs and support resources
3. Enhance student support services to increase engagement, persistence, and success
4. Increase or enhance partnerships with nonprofits and local agencies to address students' basic needs

Strategic Goal C

VISION FOR SUCCESS GOALS

Goal 4C
Increase All Students with a Job Closely Related to Their Field of Study

STRATEGIC GOAL

C

Align IVC programs to labor market demands

OBJECTIVES (2021-30)

1. Redesign existing and/or offer new instructional programs (credit and noncredit) in high-demand, high-wage occupational areas
2. Expand the work-based learning opportunities (e.g., internships, apprenticeships)
3. Strengthen and expand partnerships – local business and industry

Strategic Goal D

VISION FOR SUCCESS GOALS

Goal 1A
Increase All Students Who Earned an Associate Degree (including ADTs)

Goal 5.1A
Increase All Students who earned an Associate Degree, including ADT's for specified subgroups

STRATEGIC GOAL

D

Strengthen a culture of equity, diversity, inclusion, and social justice

OBJECTIVES (2021-30)

1. Increase equitable access to programs and support services at all locations and in all modalities
2. Increase retention and success rates for all students in all instructional modalities and course types
3. Develop a human capital management strategy that reflects IVC's demographic diversity
4. Provide accurate data and professional development opportunities, which are needed to address inequities and serve disproportionately-impacted, underserved students
5. Implement policies and procedures to regularly audit classroom and campus climates to ensure an inclusive environment
6. Create regular opportunities for engagement and community-building centered on equity-focused, anti-racist, intersectional lens, and inclusive practices

Strategic Goal E

VISION FOR SUCCESS GOALS

Goal 1A
Increase All Students Who Earned an Associate Degree (including ADTs)

Goal 2A
Increase All Students Who Earned an Associate Degree for Transfer

Goal 3A
Decrease Average Number of Units Accumulated by All Associate Degree Earners

Goal 4C
Increase All Students with a Job Closely Related to Their Field of Study

Goal 5.1A
Increase All Students who earned an Associate Degree, including ADT's for specified subgroups

STRATEGIC GOAL

E

Develop and implement responsible and sustainable policies and practices in the allocation and stewardship of all resources to support student access, equity, and success

OBJECTIVES (2021-30)

1. Regularly review and renew District policies and practices, which implement principles of fiscal, environmental, physical, technological, and human resources sustainability
2. Continue to integrate sustainability content across the curricula
3. Pursue grant opportunities and build collaborative relationships with community, business, and alumni to augment curricular and student support programs

Appendix E

2021-22 Program Review Process Evaluation

1. Please indicate the program review you completed:
    a. Completed Academic Area Program Review
    b. Completed Service Area Program Review
    c. Assisted our department to enter Program Review in Nuventive
    d. Approved an Academic or Service Area Program Review
2. Please rate your level of agreement with the following statements:
    a. Support was available to answer any program review questions
        i. I don't know
        ii. Strongly Disagree
        iii. Disagree
        iv. Neither agree nor disagree
        v. Agree
        vi. Strongly agree
    b. My SLO/SAO Outcomes are key to developing my annual objectives
        i. I don't know
        ii. Strongly Disagree
        iii. Disagree
        iv. Neither agree nor disagree
        v. Agree
        vi. Strongly agree
    c. My annual objectives support the Vision for Success Goals
        i. I don't know
        ii. Strongly Disagree
        iii. Disagree
        iv. Neither agree nor disagree
        v. Agree
        vi. Strongly agree
    d. My annual objectives support the Institutional Goals
        i. I don't know
        ii. Strongly Disagree
        iii. Disagree
        iv. Neither agree nor disagree

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v. Agree
vi. Strongly agree

e. I was given enough time to complete the program review process
   i. I don't know
   ii. Strongly Disagree
   iii. Disagree
   iv. Neither agree nor disagree
   v. Agree
   vi. Strongly agree
f. The program review process is a valuable planning tool
   i. I don't know
   ii. Strongly Disagree
   iii. Disagree
   iv. Neither agree nor disagree
   v. Agree
   vi. Strongly agree
g. The program review process was helpful in improving our program
   i. I don't know
   ii. Strongly Disagree
   iii. Disagree
   iv. Neither agree nor disagree
   v. Agree
   vi. Strongly agree
h. I am proud of the quality of work I did on the program review
   i. I don't know
   ii. Strongly Disagree
   iii. Disagree
   iv. Neither agree nor disagree
   v. Agree
   vi. Strongly agree
i. I routinely discuss my annual objectives with my supervisor
   i. I don't know
   ii. Strongly Disagree
   iii. Disagree
   iv. Neither agree nor disagree
   v. Agree
   vi. Strongly agree
j. Comments, if any

3. How would you improve the Program Review Process?
4. Please provide any feedback on the ways to improve the budget allocation process?
5. Please rate your level of agreement with the following statements about Nuventive
   a. This program review process was easier to input using Nuventive
      i. I don't know

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ii. Strongly Disagree
iii. Disagree
iv. Neither agree nor disagree
v. Agree
vi. Strongly agree

b. I am currently satisfied with using Nuventive as a program review tool
   i. I don't know
   ii. Strongly Disagree
   iii. Disagree
   iv. Neither agree nor disagree
   v. Agree
   vi. Strongly agree

c. Nuventive has key features that will be valuable for conducting program review
   i. I don't know
   ii. Strongly Disagree
   iii. Disagree
   iv. Neither agree nor disagree
   v. Agree
   vi. Strongly agree

d. I need more training on utilizing Nuventive
   i. I don't know
   ii. Strongly Disagree
   iii. Disagree
   iv. Neither agree nor disagree
   v. Agree
   vi. Strongly agree

e. I routinely discuss my annual objectives with my supervisor
   i. I don't know
   ii. Strongly Disagree
   iii. Disagree
   iv. Neither agree nor disagree
   v. Agree
   vi. Strongly agree

f. Comments, if any.

6. As we evaluate our first program review cycle using Nuventive for Program Review and planning efforts, please provide an evaluation of your experience using this tool. Please provide details on what you liked, what was helpful, areas of improvement, etc.

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Appendix F

ACCJC Rubric for Evaluating Institutional Effectiveness - Part I: Program Review

Accrediting Commission for Community and Junior Colleges
Western Association of Schools and Colleges

Levels of Implementation	Characteristics of Institutional Effectiveness in Planning *(Sample Institutional Behaviors)*
Awareness	• There is preliminary investigative dialogue at the institution or within some departments about what data or process should be used for program review. • There is recognition of existing practices and models in program review that make use of institutional research. • There is exploration of program review models by various departments or individuals. • The college is implementing pilot program review models in a few programs/operational units.
Development	• Program review is embedded in practice across the institution using qualitative and quantitative data to improve program effectiveness. • Dialogue about the results of program review is evident within the program as part of discussion of program effectiveness. • Leadership groups throughout the institution accept responsibility for program review framework development (Senate, Admin., Etc.) • Appropriate resources are allocated to conducting program review of meaningful quality. • Development of a framework for linking results of program review to planning for improvement. • Development of a framework to align results of program review to resource allocation.
Proficiency	• Program review processes are in place and implemented regularly. • Results of all program reviews are integrated into institution-wide planning for improvement and informed decision-making. • The program review framework is established and implemented. • Dialogue about the results of all program reviews is evident throughout the institution as part of discussion of institutional effectiveness. • Results of program review are clearly and consistently linked to institutional planning processes and resource allocation processes; college can demonstrate or provide specific examples. • The institution evaluates the effectiveness of its program review processes in supporting and improving student achievement and student learning outcomes.
Sustainable Continuous Quality Improvement	• Program review processes are ongoing, systematic and used to assess and improve student learning and achievement. • The institution reviews and refines its program review processes to improve institutional effectiveness. • The results of program review are used to continually refine and improve program practices resulting in appropriate improvements in student achievement and learning.

ACCJC Rubric for Evaluating Institutional Effectiveness - Part II: Program Review

Accrediting Commission for Community and Junior Colleges
Western Association of Schools and Colleges

Rubric for Evaluating Institutional Effectiveness-Part II: Planning

(See cover letter for how to use this rubric.)

Levels of Implementation	Characteristics of Institutional Effectiveness in Planning *(Sample Institutional Behaviors)*
Awareness	• The college has preliminary investigative dialogue about planning processes. • There is recognition of case need for quantitative and qualitative data and analysis in planning. • The college has initiated pilot projects and efforts in developing systematic cycle of evaluation, integrated planning and implementation (e.g. in human or physical resources). • Planning found in only some areas of college operations. • There is exploration of models and definitions and issues related to planning. • There is minimal linkage between plans and a resource allocation process, perhaps planning for use of "new money". • The college may have a consultant-supported plan for facilities, or a strategic plan.
Development	• The Institution has defined a planning process and assigned responsibility for implementing it. • The Institution has identified quantitative and qualitative data and is using it. • Planning efforts are specifically linked to institutional mission and goals. • The Institution uses applicable quantitative data to improve institutional effectiveness in some areas of operation. • Governance and decision-making processes incorporate review of institutional effectiveness in mission and plans for improvement. • Planning processes reflect the participation of a broad constituent base.
Proficiency	• The college has a well-documented, ongoing process for evaluating itself in all areas of operation, analyzing and publishing the results and planning and implementing improvements. • The institution's component plans are integrated into a comprehensive plan to achieve broad educational purposes and improve institutional effectiveness. • The institution effectively uses its human, physical, technology, and financial resources to achieve its broad educational purposes, including stated student learning outcomes. • The college has documented assessment results and communicated matters of quality assurance to appropriate constituencies (documents data and analysis of achievement of its educational mission). • The institution assesses progress toward achieving its education goals *over* time (uses longitudinal data and analyses). • The institution plans and effectively incorporates results of program review in all areas of educational services: instruction, support services, library and learning resources.

Sustainable Continuous Quality Improvement	• The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning. • There is dialogue about institutional effectiveness that is ongoing, robust and pervasive; data and analyses are widely distributed and used throughout the institution. • There is ongoing review and adaptation of evaluation and planning processes. • There is consistent and continuous commitment to improving student learning; and educational effectiveness is a demonstrable priority in all planning structures and processes.

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