

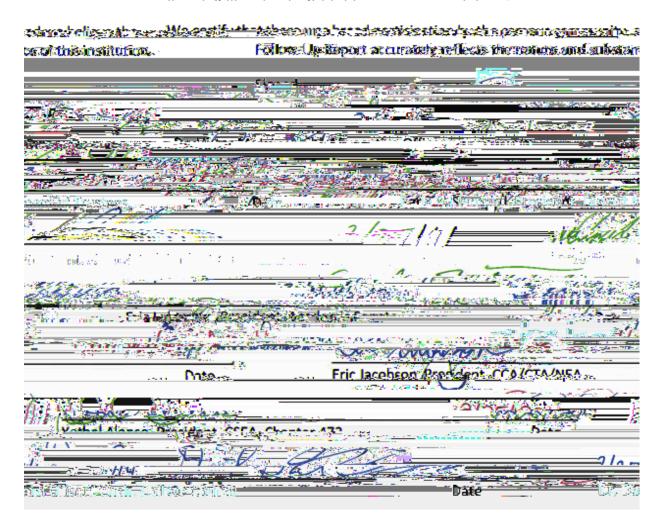
DATE: March 15, 2014

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mmunity College District FROM: Imperial Co

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P.O. Box 158 Imperial, CA 92251



http://accreditation.imperial.edu/docs/substantive-change-proposals/2012/Diesel%20Farm%20Machine20%nd%20Heavy%20Equipment%20Technician %20Certificate%20Substantive%20Ctret%20Proposal%20Nov.%202013)pdf

The college links program review to resource caltions by having resource requests reviewed and prioritized by the resource committeestime areas of staffing, technology, facilities, marketing, and professional development. this way, all resource requests are uniformly processed and linked to institutional goals, including technology resources. The following chart shows the resource requests from program reviewat were reviewed and prioritized by the resource committees, and the requests at were funded in the 2013-2014 budget.

Staffing	Teaching Faculty Chemistry Instructor	1	Hired: Fall 2013

Goal One Institutional Mission and EffectivenessThe College will maintain programs are services that focus on the mission of the college supported by data-driven assessments measure student learning and student success.

Objective 1.1. Develop systems and procedures that establish the mission of t college as the central mechanism for planning and decision making.

Objective 1.2. Develop an institutionabse card to assess student learning that drives integrated planning and resource allocation.

Objective 1.3. Develop systems and putones to ensure the college maintains a collegial and self-reflective dialogue that improves effectiveness.

Objective 1.4. Develop systems that areliusive, cyclical, and understood by all stakeholders

Goal Two(Student Learning Regrams and Services) The College will maintain instructional programs and services which support send success and the attainment of student education goals.

Objective 2.1. Ensure that all instructional programs, regardless of location or most delivery, address and meet the current and future needs of students.

Objective 2.2. Review program learning outres annually (or biennially) to assure currency, improve teaching and learning strategies, and raise student success r

Objective 2.3. Ensure that all Student Services programs, regardless of location means of delivery, address and meet the current and future needs of students.

Objective 2.4. Ensure that all Student Services programs engage in a process of sustainable continuous quality improvement by annual review of Service Area Outcomes, and annual Program Review.

Objective 2.5. Ensure that the Library meet

Public Relations and Marketing Committee	Develop Marketing and Public Relations Plan x Act as the Marketing Resource Planning Committee	In process	Modified Spring 2013
Facilities & Environmental Improvement Committee	Develop Facilities Plan for Colleg x Act as the Facilities Resource Planning Committee		Standing Rules Approved by College Council on 10/28/13
Campus Hour/Professional Development	Plan the Campus Hour/ Professional Development Plan and oversee Activities: with goals that are linked to the institutional goals	Completed Spring 2014	Committee formed Spring2013 and Activated Fall 2013
	x Act as the Professional Development Resource Planning Committee		Meeting of 1/28/14Q q 1

- REC. 1.24 Campus Hour and Professional DevelopMineutes 11/19/13; Informaion Competency Literacy Faculty Workshop Documentation 2/4/14
- ²⁵ REC. 1.25 Information Literacy Web Palgetep://www.imperial.edu/courses-and-programs/divisions/arts-and-letters/library-department/info-lit-tutorials/
- ²⁶ REC. 1.26 Syllabus Template 2013, pages 11-25
- REC. 1.27 Library Instruction Sess Quiz Information Competency
- ²⁸ REC. 1.28 Helping Your StudeSitesceed at Research Fall 2013
- ²⁹ REC. 1.29 Technology Support Cards-Paper Cut 2013-2014
- REC. 1.30 Technology Supplemental 2013-2014
- ³¹ REC. 1.31 Technology Support Cards-Blackboard 2013-2014
- ³² REC. 1.32 Technology Support Cards-Wireless 2013-2014
- REC. 1.33 Technology Support Guide 2013-2014
- ³⁴ REC. 1.34 English 110: Reading and Composition Course Outline 2013-2014
- ³⁵ REC. 1.35 Bay Area Community Collegesmation Competency Assessmentoject Information Competency Proficiency Exam
- REC. 1.36 Blackboard Defaulteracy 12/6/13
- ³⁷ REC. 1.37 Course Outlines of RecordGLEN 0 and 201, PHIL 106, READ 111, SPCH 180

REC. 7.01 CTA Contract, 2013-2015

² REC. 7.02 CTA Memorandum of Understanding, 12/11/08, Workload and Office Hours

³ REC. 7.03 CTA Tentative Agreement, 5/12/10, Office Hours and Committee Assignments

⁴ REC. 7.04 CTA Contract, 2013-2015

⁵ REC. 7.05 PTFA Contract, 2013-2015 REC. 7.06 Faculty Evaluations - Profession

The FCMAT team visited the school several times between May and December of 2012 and presentedinal report that December.

To make effective use of the FCMAT report, the lege created the multidisciplinary Strategic Transition Action Response Team (START) to evaluate the recommendations, develop actions plans, and coordinate the responses. In the area since the FCMAT report, many of those recommendations have been implemented, ther fully or partly. The remaining recommendations are in the process of being eved and/or implemented by START. The President and the Board of Trustees are fully engaged in this process addition, the Academic Senate created a subcommittee to evaluate the recommendations and to determine those the Senate could support or partially support.

This represents

approximately 28.26% of the General Fund's **bated** revenue for the 2011-2012 fiscal year, or 28.60% of the General Fund's budgeted expenses.

6,877,85	5,038,578	2,776,963	3,296,700	2,830,949	2,335,684
18.68%	13.0%	7.2%		8.2%	7.0%

A significant step in changing the financiated yof the College was to review what an appropriate reserve level is for the Generaheu The Budget and Fiscal Planning Committee reviewed the rationale for an appropriate unrested reserve including the amount needed to fund 1) existing operations, 2) any high value preparent that could fail in the near future, 3) unanticipated workload reductions, and 4) dister response or other miscellaneous reserve use.

Based on the above criteria and best practices within the industry, the Budget and Fiscal Planning Committee recommended to the Superintendent/President and to the Board of Trustees a reserve level of two months of operatiboosts, which is 16.6% or \$3.1 million. The Board of Trustees discussed this recommendation it is Board Retreat on April 27, 20473 This action was the first step needed to reverse the trend of declining reserves that has occurred over the past six years as illustrated in the above table.

The Budget and Fiscal Planning Committee contitues ork toward a plan to achieve this goal within ten years and has communicated to staketers the importance of reversing the trend of declining reserves. This goal will be achieved through the above revenue enhancing and cost cutting measures such as restructuring the salary schedules, tightening of enrollment management processes, and utilities conservation estimated a favorable \$350,000 yearend, actual-to-budget variance will be generated which will be contributed to the unrestricted General Fund reserve.

Long-Term Financial Commitments and Retiree Health Benefit Costs (OPEB)

At its December 12, 2007, meeting, the **Bobaf** Trustees adopted Resolution 14005 which created the Futuris Public Entity Investment Trust was designed to be an

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REC. 8.01 Self-Evaluation Report 12/12/12, pages 275-276
REC. 8.02 FCMAT Study Agreement 4/18/12
 REC. 8.03 Academic Senate Minutes 4/4/12, page 2
 REC. 8.04 College Council Minutes 4/2/12, page 3
<sup>5</sup> REC. 8.05 FCMAT Management Review 12/3/12
<sup>6</sup> REC. 8.06 Strategic Transition Action Response Team (START)
 REC. 8.07 Energy Conservation Measures
 REC. 8.08 Resolution 15128 CSEA Agreement 9/14/11
 REC. 8.09 Resolution 15394 Ardistrators Agreement 6/20/12
10 REC. 8.10 Resolution 15438 CTA Agreement 8/7/12
11 REC. 8.11 Resolution 15400 Class Managers Agreement 6/28/12
12 REC. 8.12 Resolution 15401 Conftider Employees Agreement 6/28/12
<sup>13</sup> REC. 8.13 Resolution 15838 CTA Agreement 9/12/13
<sup>14</sup> REC. 8.14 Resolution 15868 CSEA Impasse 9/18/13
<sup>15</sup> REC. 8.15 Resolution 15884 Agreemwith Administrators 10/16/13
<sup>16</sup> REC. 8.16 Resolution 15885 Agreemweith Classified Managers 10/16/13
17 REC. 8.17 Resolution 15886 Agreemeth Wonfidential Employees 10/16/13
18 REC. 8.18 Resolution 15887 Agreetweith Part-Time Faculty 10/16/13
<sup>19</sup> REC. 8.19 Resolution 15692 Board Goals 2013-2014
<sup>20</sup> REC. 8.20 Resolution 15554 Compensation Philosophy 12/12/12
REC. 8.21 Budget Principles @uirdes and Priorities 1/31/14
<sup>22</sup> REC. 8.22 Resolution 15303 FCMAT Study Agreement 4/18/12
<sup>23</sup> REC. 8.23 Board Retreat FCMAT Report 2/23/13
<sup>24</sup> REC. 8.24 Academic Senate Minutes 1/16/13
<sup>25</sup> REC. 8.25 Resolution 15784 SPOL 7/10/13
REC. 8.26 SPOL Modules
<sup>27</sup> REC. 8.27 SPOL Planning Unit Goals and Objectives
REC. 8.28 SPOL Enhanced Budget Request
<sup>29</sup> REC. 8.29 Budget and Fiscal Planning Committee Minutes 9/25/13
<sup>30</sup> REC. 8.30 SPOL Implementation
REC. 8.31 BFPC Budget Enhancement Evaluation Rubric
<sup>32</sup> REC. 8.32 CTA Contract 2013-2015, page 88
<sup>33</sup> REC. 8.33 FCMAT Management Review Report 12/3/12, page 42
<sup>34</sup> REC. 8.34 Curriculum Committee Minutes 10/3/13, 11/7/113/21/13, Policy for Establishing and Modifying
Class Sizes 11/21/13, START Tracking Tool.pdf
  REC. 8.35 LEED Scorecards
REC. 8.36 Resolution 15554 Compensation Philosophy 12/12/12
<sup>37</sup> REC. 8.37 Resolution 15438 CTA Agreement 8/7/12
38 REC. 8.38 Labor Agreements Board Agenda 10/16/13
<sup>39</sup> REC. 8.39 Retirement Incentive Program 2011, 2012, 2013
<sup>40</sup> REC. 8.40 IVC 3 Year Salary Projection
<sup>41</sup> REC. 8.41 Planning and Budget Calendar 2014-2015
<sup>42</sup> REC. 8.42 College Council Agenda Packet 2/10/14
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⁴³ REC. 8.43 Enrollment Management Plan





IMPERIAL VALLEY COLLEGE 380 East Aten Road Imperial, CA 92251 www.imperial.edu