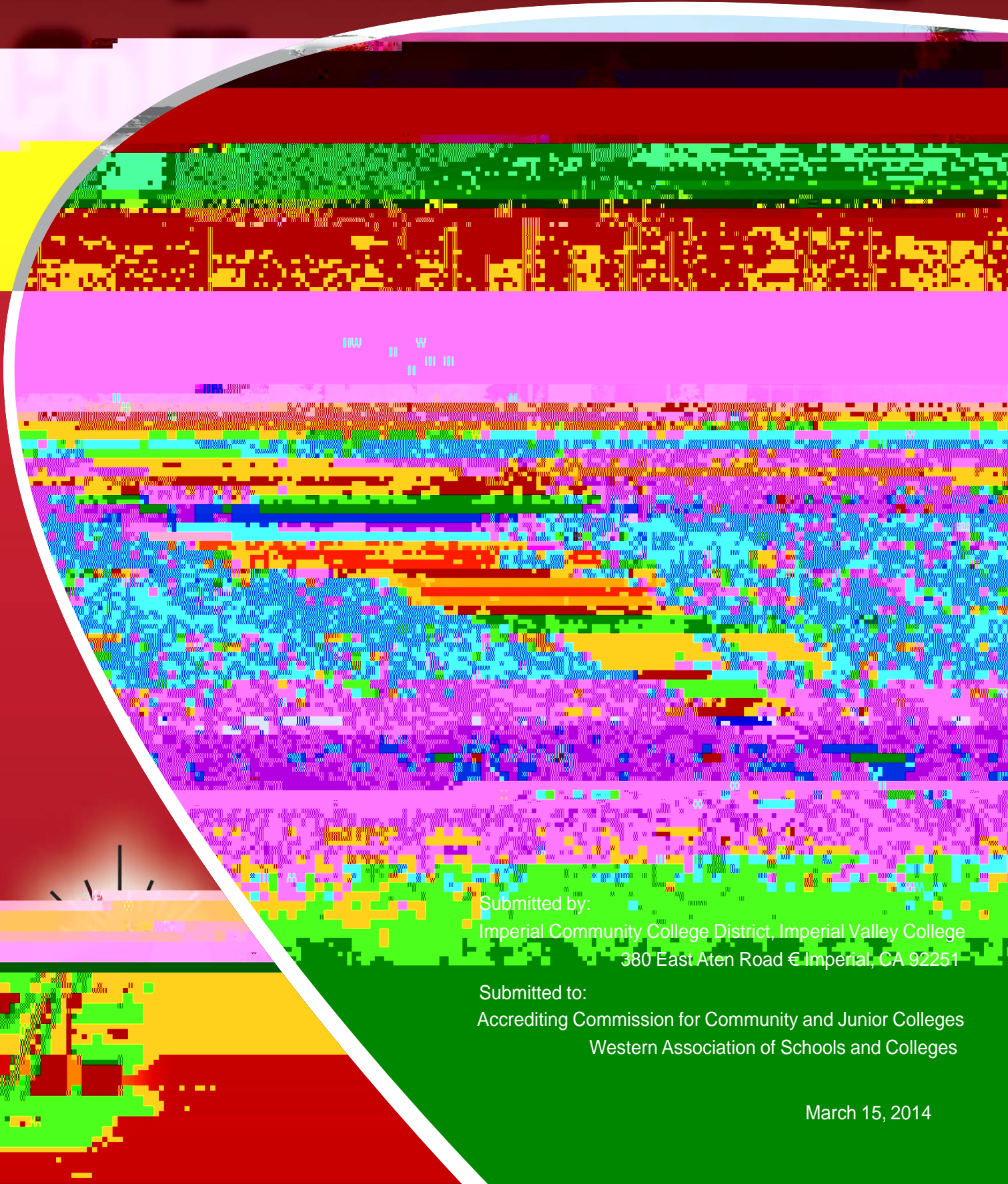




# Imperial Valley



Submitted by:

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Submitted to:

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

March 15, 2014





















[http://accreditation.imperial.edu/docs/substantive-change-proposals/2012/Diesel%20Farm%20Machine%20and%20Heavy%20Equipment%20Technician%20Certificate%20Substantive%20Change%20Proposal%20Nov.%202013\).pdf](http://accreditation.imperial.edu/docs/substantive-change-proposals/2012/Diesel%20Farm%20Machine%20and%20Heavy%20Equipment%20Technician%20Certificate%20Substantive%20Change%20Proposal%20Nov.%202013).pdf)

The college links program review to resource allocations by having resource requests reviewed and prioritized by the resource committees in the 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 review that were reviewed and prioritized by the resource committees, and the requests that were funded in the 2013-2014 budget.

Staffing	Teaching Faculty Chemistry Instructor	1	Yes	Hired: Fall 2013







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- [REC. 1.24 Campus Hour and Professional Development Minutes 11/19/13; Information Competency Literacy Faculty Workshop Documentation 2/4/14](#)
- <sup>25</sup> [REC. 1.25 Information Literacy Web Page: http://www.imperial.edu/courses-and-programs/divisions/arts-and-letters/library-department/info-lit-tutorials/](http://www.imperial.edu/courses-and-programs/divisions/arts-and-letters/library-department/info-lit-tutorials/)
- <sup>26</sup> [REC. 1.26 Syllabus Template 2013, pages 11-25](#)
- <sup>27</sup> [REC. 1.27 Library Instruction Sessions – Information Competency](#)
- <sup>28</sup> [REC. 1.28 Helping Your Students Succeed at Research Fall 2013](#)
- <sup>29</sup> [REC. 1.29 Technology Support Cards-Paper Cut 2013-2014](#)
- <sup>30</sup> [REC. 1.30 Technology Support Cards-Student Email 2013-2014](#)
- <sup>31</sup> [REC. 1.31 Technology Support Cards-Blackboard 2013-2014](#)
- <sup>32</sup> [REC. 1.32 Technology Support Cards-Wireless 2013-2014](#)
- <sup>33</sup> [REC. 1.33 Technology Support Guide 2013-2014](#)
- <sup>34</sup> [REC. 1.34 English 110: Reading and Composition Course Outline 2013-2014](#)
- <sup>35</sup> [REC. 1.35 Bay Area Community Colleges Information Competency Assessment Project – Information Competency Proficiency Exam](#)
- <sup>36</sup> [REC. 1.36 Blackboard Default Page with Info Literacy 12/6/13](#)
- <sup>37</sup> [REC. 1.37 Course Outlines of Record GLEN 10 and 201, PHIL 106, READ 111, SPCH 180](#)



[REC. 7.01 CTA Contract, 2013-2015](#)

<sup>2</sup> [REC. 7.02 CTA Memorandum of Understanding, 12/11/08, Workload and Office Hours](#)

<sup>3</sup> [REC. 7.03 CTA Tentative Agreement, 5/12/10, Office Hours and Committee Assignments](#)

<sup>4</sup> [REC. 7.04 CTA Contract, 2013-2015](#)

<sup>5</sup> [REC. 7.05 PTFA Contract, 2013-2015](#)

<sup>6</sup> [REC. 7.06 Faculty Evaluations - Profession](#)







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

To make effective use of the FCMAT report, the College created the multidisciplinary Strategic Transition Action Response Team (START) to evaluate the recommendations, develop action plans, and coordinate the responses. In the year since the FCMAT report, many of those recommendations have been implemented, either fully or partly. The remaining recommendations are in the process of being reviewed and/or implemented by START. The President and the Board of Trustees are fully engaged in this process.<sup>23</sup> In addition, the Academic Senate created a subcommittee to evaluate the recommendations and to determine those the Senate could support or partially support.<sup>24</sup>







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

	6,877,854	5,038,574	2,776,963	3,296,700	2,830,944	2,335,684
	18.68%	13.0%	7.2%	8.9%	8.2%	7.0%

A significant step in changing the financial strategy of the College was to review what an appropriate reserve level is for the General Fund. The Budget and Fiscal Planning Committee reviewed the rationale for an appropriate unrestricted reserve including the amount needed to fund 1) existing operations, 2) any high value equipment that could fail in the near future, 3) unanticipated workload reductions, and 4) disaster 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 operating costs, which is 16.6% or \$3.1 million. The Board of Trustees discussed this recommendation at its Board Retreat on April 27, 2013. 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 continues to work toward a plan to achieve this goal within ten years and has communicated to stakeholders 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. It is estimated a favorable \$350,000 year-end, actual-to-budget variance will be generated which will be contributed to the unrestricted General Fund reserve.<sup>48</sup>

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

At its December 12, 2007, meeting, the Board of Trustees adopted Resolution 14005 which created the Futuris Public Entity Investment Trust.<sup>49</sup> The Trust was designed to be an





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





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