

FCMAT Recommendations Tracking Tool

Priority
Ranking
(S/M/L)

Recommendations by Area

Organizational Review & Budget Development

- 1 Consider operating with three vice presidents instead of filling the open vice president position until there is sufficient growth to warrant a larger staff.
- 2 **Consider restructuring the department chair model to either reduce the number of department chair positions, decreasing the amount of release time for department chairs, or move to a different model that has only deans, eliminating the department chair positions. If the department chairs are retained in some form, greater accountability should be established over class schedule building and faculty assignments to the department chairs.**
- 3 Limit the use of 199-day contracts. They should be used on a very limited basis if they are used at all.
- 4 **Discontinue the practice of providing paid release time to either employee union groups beyond that time required by the Rodda Act and PERB rulings.**
- 5 **Make efforts to eliminate specific extra-duty language and pay amounts from the faculty contract. Much of the activity included is administrative and should be at the prerogative of the administration.**
- 6 Seek to eliminate the faculty contract mandate providing an extra hour of pay per day for noninstructional faculty
- 7 **Redistribute some of the tasks assigned to coordinators to the managers in the student serves unit. Student Services has six management personnel, including the recently created position of dean of counseling and a number of coordinators (according to the faculty contract).**
- 8 Ensure any additional revenue or savings are first used to improve its fund balance.
- 9 **Develop a plan now for failure of the November 2012 state tax measure.**
- 10 More aggressively reduce expenditures by implementing ongoing budget adjustments to avoid insolvency
- 11 **vs13.5(o)-3(p)4.3rgol budgets, and limit spending to an absolute minimum until the November election. Any savings can be used to help address a worst-case scenario in the current year.**
- 12 Ensure multiyear projections include all cost increases such as those for retiree health benefits, uts ittstf, up eftts i-0.6(f)p-an3.5(p)d.3(t)-cp7ttp fn5s i,0.0.1-22(1) and payroll. If a deficit occurs after including these items, the college should identify an ongoing revenue source and/or implement permanent cost reductions.

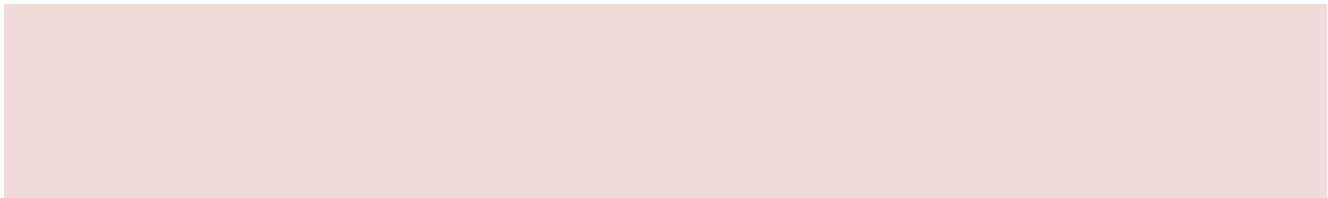
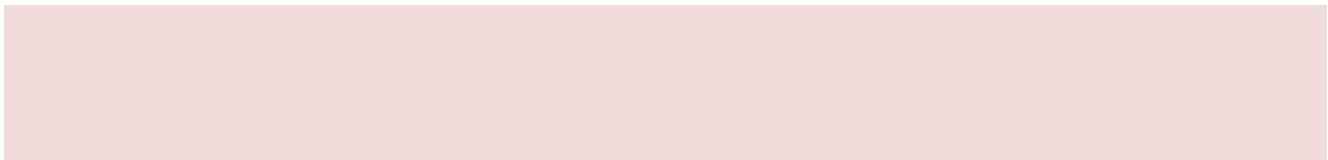
13 **Develop a plan to restore the ending fund balance and to fund ongoing obligations if the November tax measure passes**

14 Identify changes in revenues and expenditures that separate one-time adjustments from ongoing commitments so that there is a clear understanding of the budget's ongoing status. This includes items such as step/column and utilities and is also important in multiyear modeling

15 **Permanently implement a three-year budget model that allows for analysis of potential outcomes and consistently develop multiyear financial projections**

16 Incorporate the impact of the Title V transition into the multiyear modeling

17 **Compare actual revenues to expenditures to determine the surplus or deficit that would affect fund balance, instead of the current practice of**



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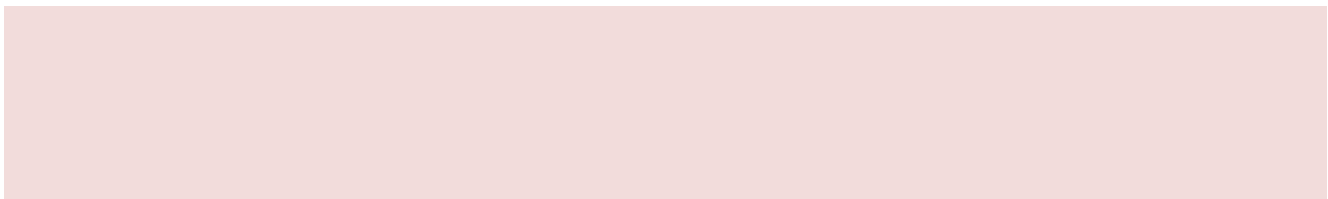
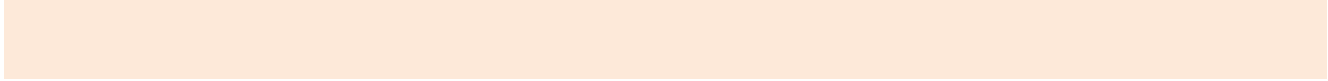
11 Evaluate all requests for categorical program subsidies against all other uses of unrestricted general fund monies, as well as with the college's other priorities. Subsidies should not be provided without analysis and discussion

50% Law

1 Establish budget planning criteria for maintaining compliance with the 50% law

2

5 Take immediate action to make progress toward increasing average class size to 30 (510 WSCH/FTEF) within the next three years. Once this goal has been



- Require instructional deans and department chairs to focus on scheduling courses that have the greatest student demand, specifically arts and sciences courses, those that fulfill general education requirements (such as United States history), and CTE courses that fulfill core competencies (such as business communication). Similarly, programs should avoid scheduling elective or optional courses, especially those offered at four-year colleges (such as East Asian history), or that provide skills that could be learned on**
- 4

8 **Increase its online offerings in a variety of programs, whether courses are delivered completely or partially online, to help individuals living far away from the campus as well as those who live closer but wish to complete their coursework more quickly. Moving some classes to the online format such as selected courses in art history, child development, music appreciation, sociology, etc., would strengthen enrollments in many programs and make classroom space available for other courses. The college should also update its distance education plan (part of the college's educational master plan and last updated in 2011-12) to create an improved, coherent methodology, from the technological and educational perspectives, for expanding its online offerings**

9 Find ways to stabilize or increase enrollment in the next three years without adding new full-time faculty. This would necessitate increasing class sizes and fill rates and/or hiring more adjunct faculty

10 **Openly communicate that any program requests for new faculty will be denied until the college's overall faculty obligation number decreases to the obligatory level set by the California Community College Chancellor's Office. Currently, the college's obligatory faculty obligation number is 94.3**

11 Reduce the amount of release time assigned to faculty for managerial responsibilities, to improve the college's 50% ratio and create more hours of faculty teaching, generating more FTES for their programs. The managerial duties formerly assigned to faculty members would be assumed by instructional administrators

12 **Increase instructional programs and courses with low success rates to percent-ages close to the state average for the discipline. Several approaches could be used to accomplish this, including utilizing the student learning outcomes assessment and improvement process, increasing staff development in pedagogy, modifying course delivery practices such as providing shorter and variable term lengths, and revising course prerequisites**

13 Conduct an assessment to determine factors beyond instructional scheduling that contribute to decreasing enrollments and fill rates

Non-Academic Program Evaluation

1 Implement continuous cross-functional team process evaluation and improvement, which began the summer of 2012. Each department should review three processes during academic year 2012-13, with plans and structures for ongoing process evaluation and improvement for future years.

2 **Implement the program evaluation and improvement process for the library, which was not included in a FCMAT program evaluation process during this study period. Any additional programs that were not part of the FCMAT process should also be evaluated**

3 Evaluate programs, especially those in student services, where the college's portion of their funding is in excess of the grant "match" requirement to ensure that IVC determines that subsidizing such programs is in line with IVC's priorities and that these evaluations are collaboratively conducted

Impacts Negotiations	Person(s) Responsible
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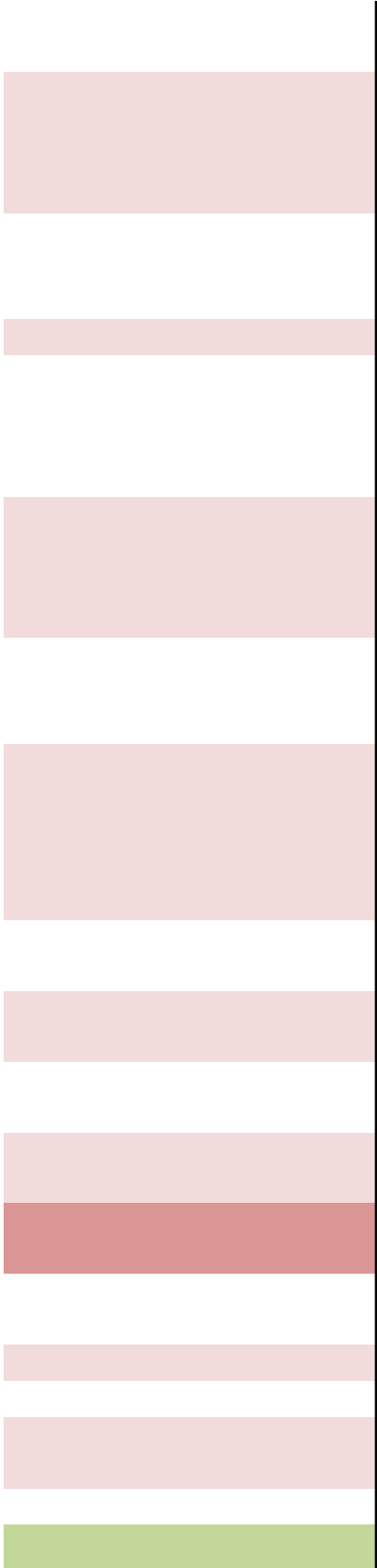
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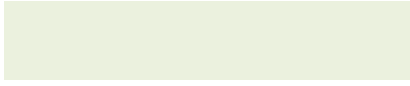
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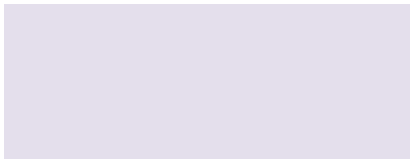


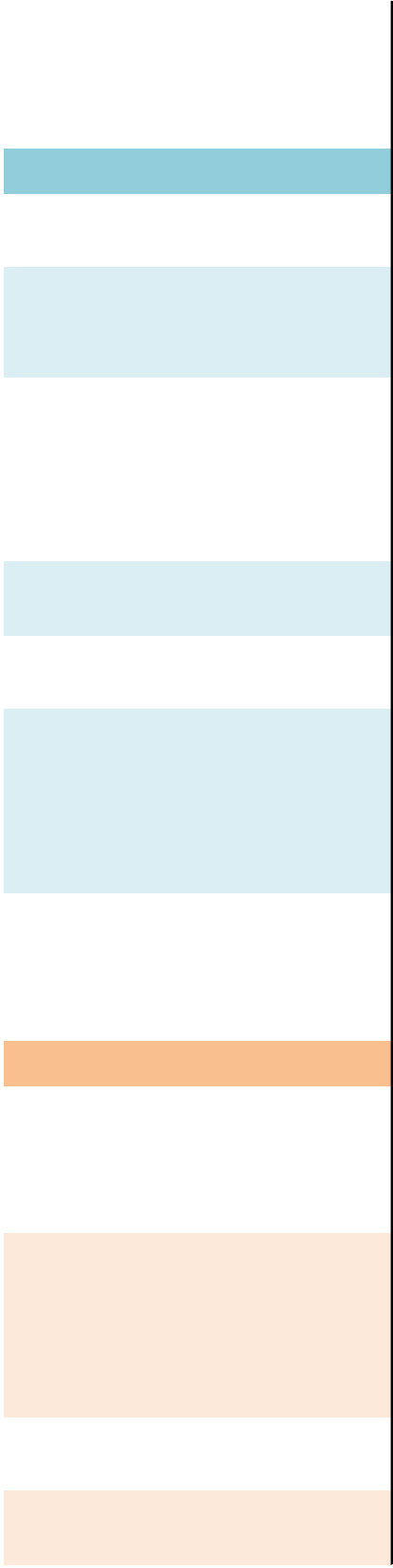
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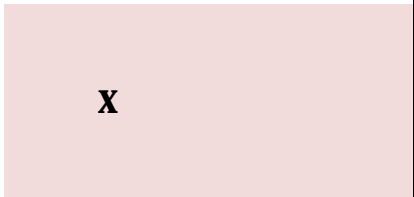
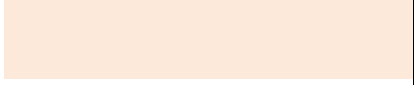


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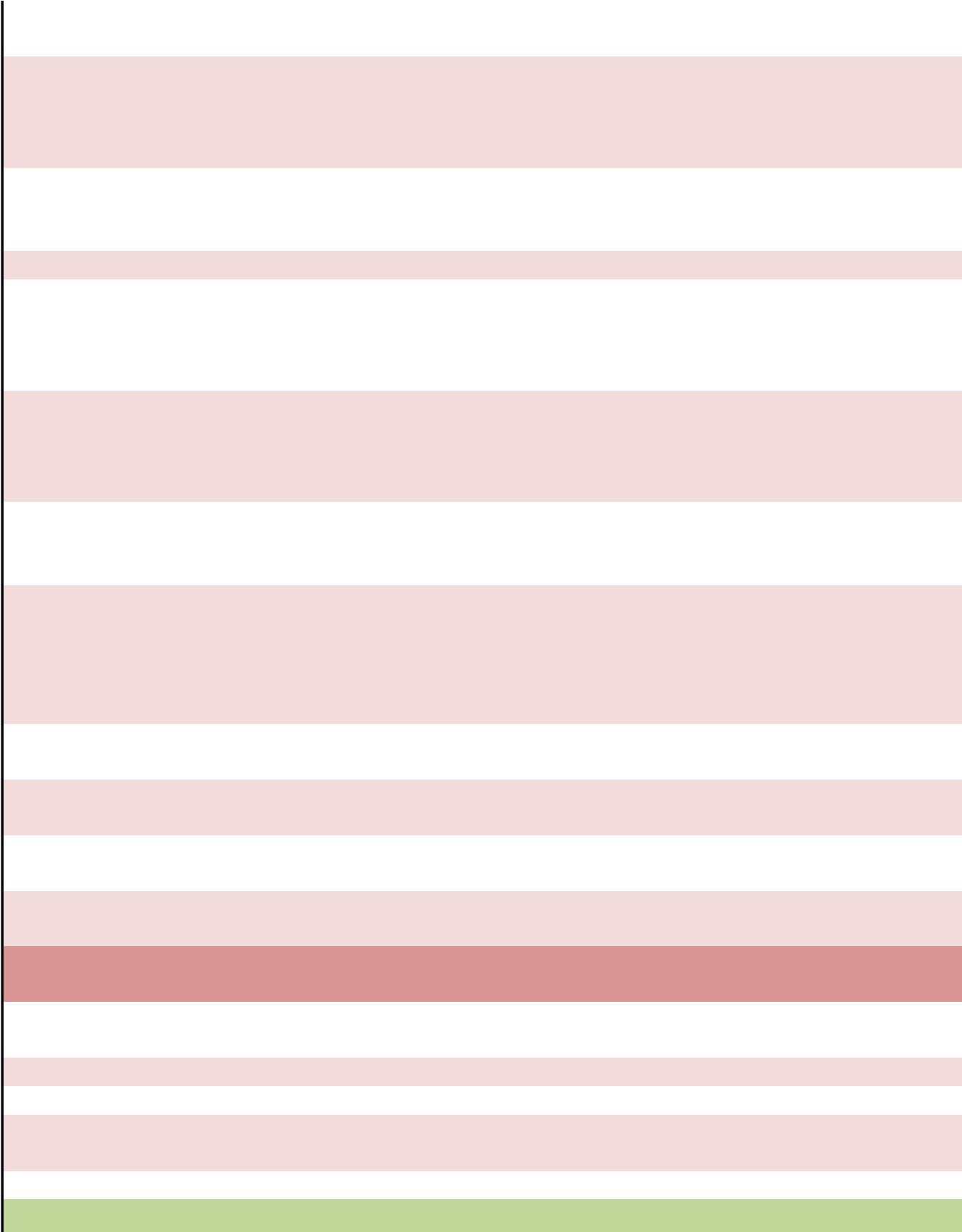
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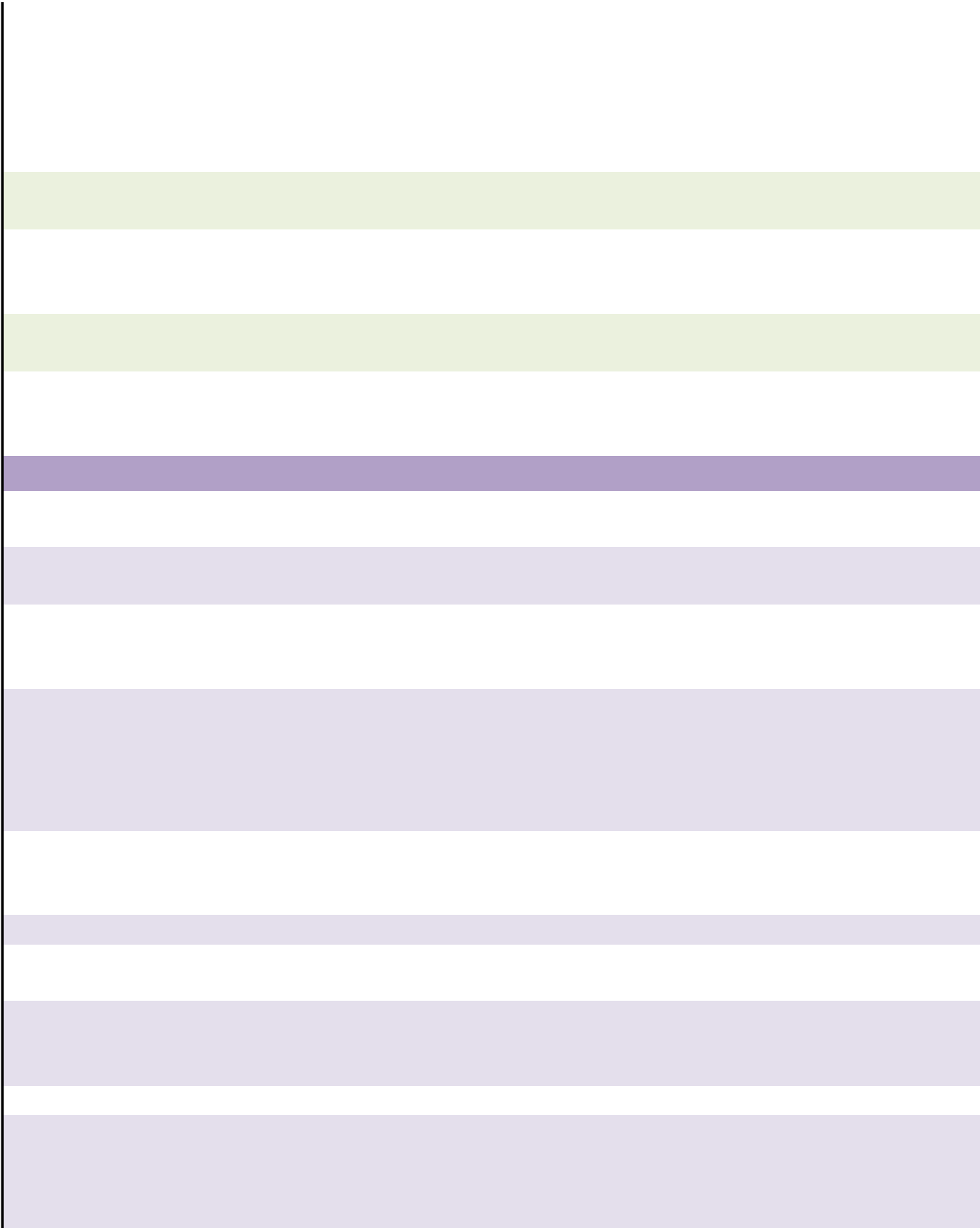
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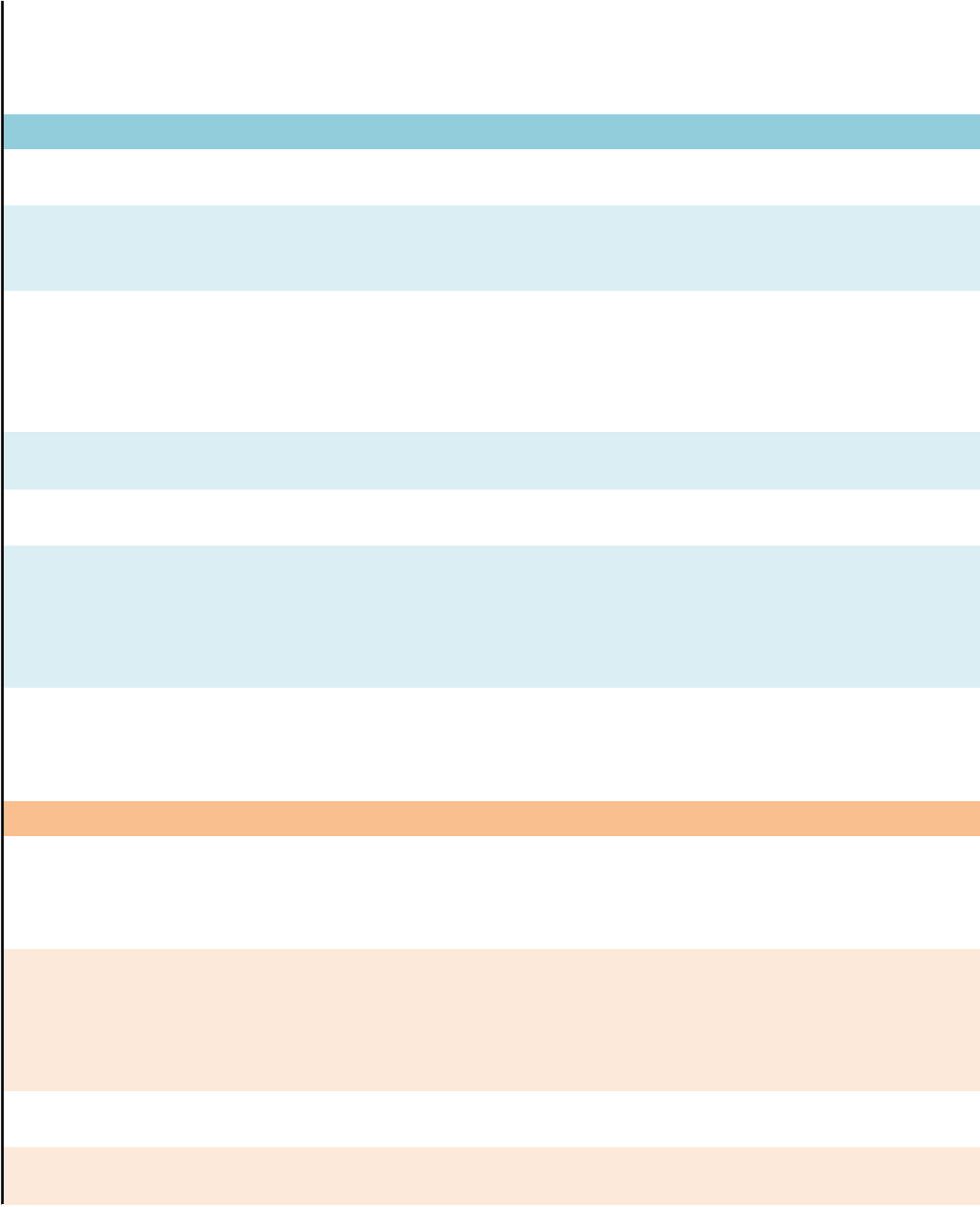
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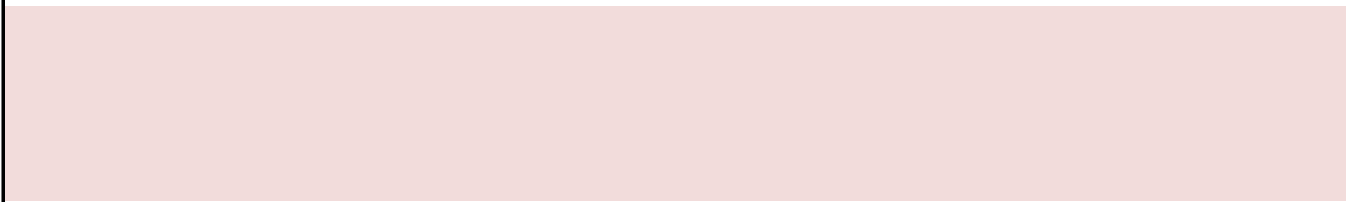
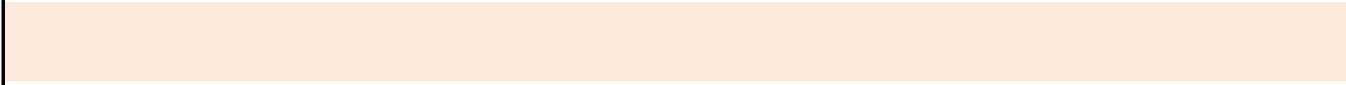
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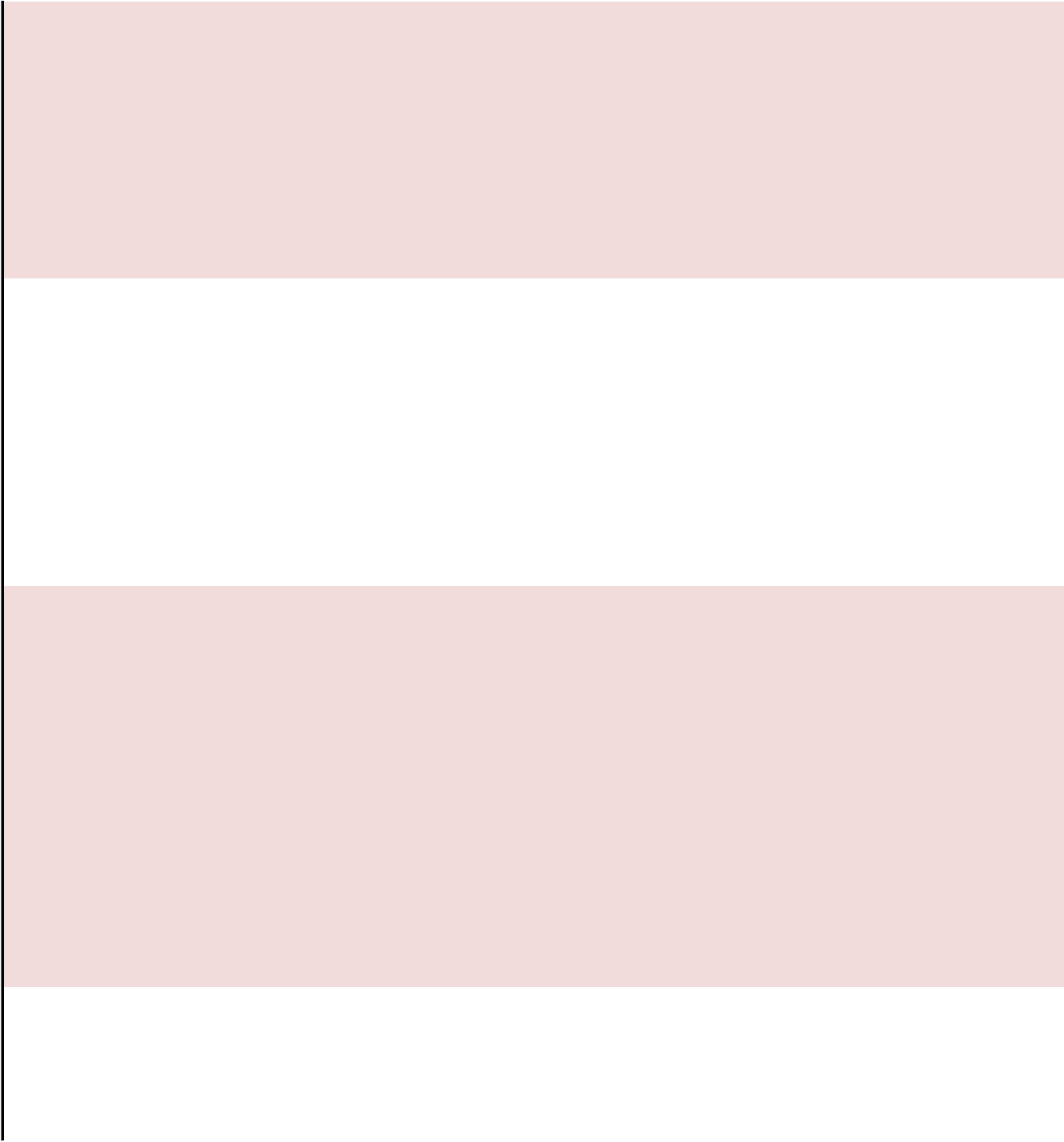
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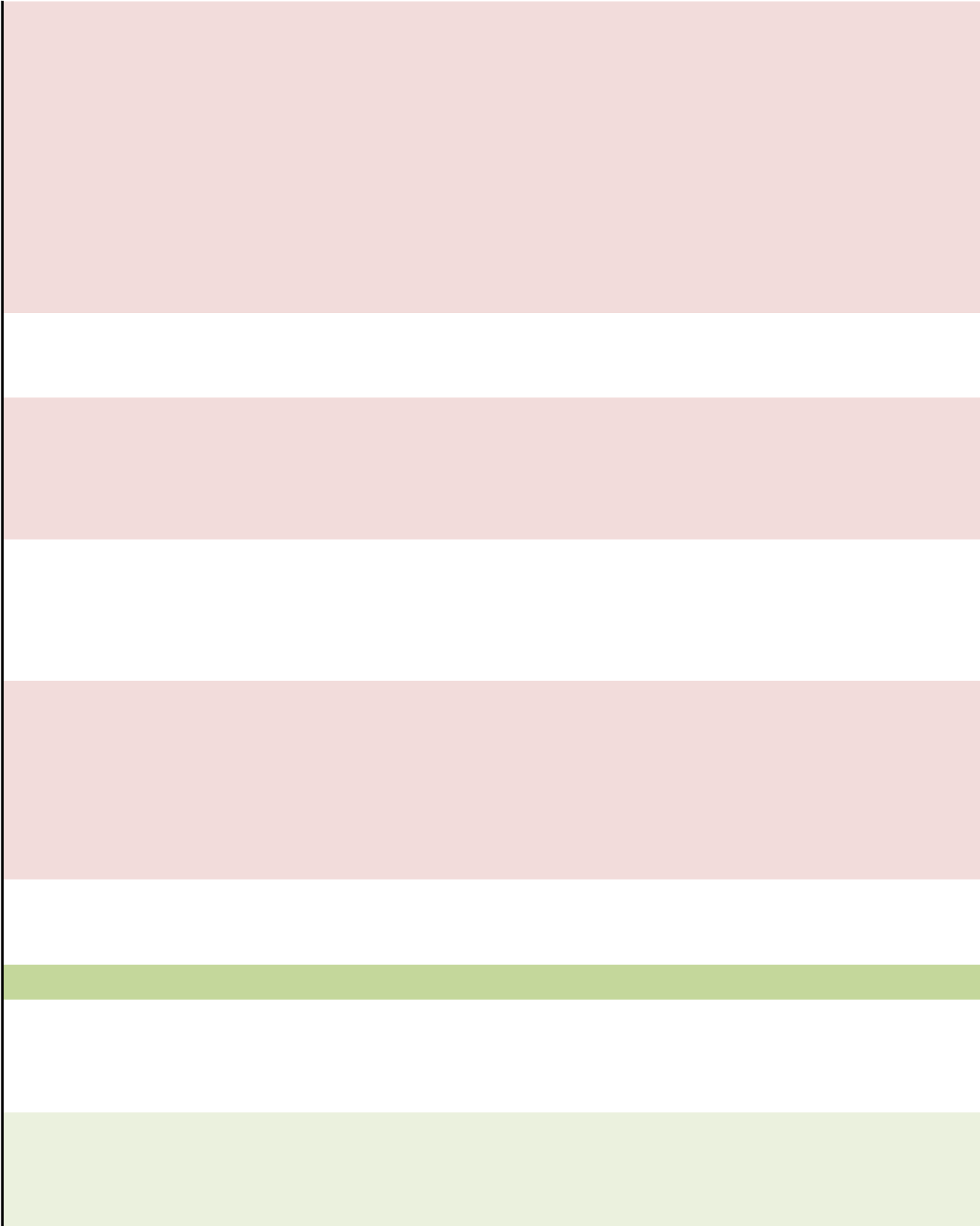






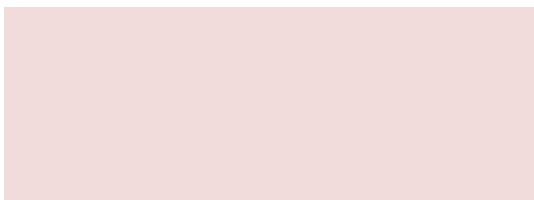
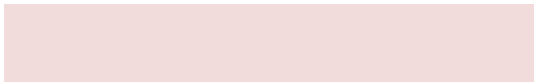
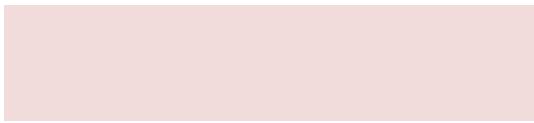
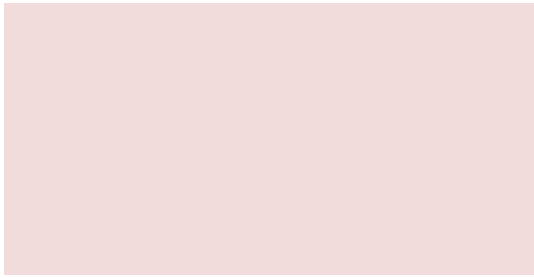


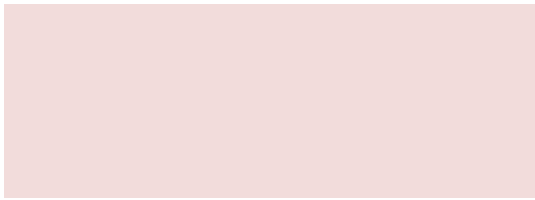
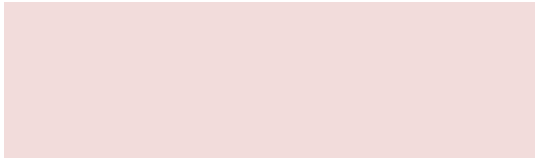




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