



Imperial Valley College START Team Action Plans

Area: Academic Program Evaluation; Recommendation 64

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 the job (such as office transcription).

(Completed 4-23-2013)

Activity 3.1	Person(s) Responsible	Timeline	Status and Progress:
1. Establish Program Pathways.	- VP Instruction, - VP for Student Services, Technology & Research Sub Committees: - Student Services Council - Instructional Council	Fall 2014	April 23, 2013 - 30% complete 1. Scheduling process has been centralized for Fall 2013. It is based on historical data and priority is to meet student needs 2. 1 st Draft of Program Pathways will be reviewed by Student Services during Fall 2013 3. Need to determine the frequency of each Pathway
Activity 3.2:	Person(s) Responsible	Timeline	Status and Progress
1. Develop a course inventory list with fill rate, cap, and course classifications; i.e. IGETC, CSU-GE, TOP-Codes, etc. 2. Develop course inventory list with associate degrees, certificates and programs.	- Enrollment Management Task Force - VP Instruction Sub Committees: - Instructional Council, - Curriculum Committee, - Student Services Council <u>Beatriz Avila, Jill Nelipovich & Michael Heumann</u>	1 st Draft: 4-2013 Final Drafts by: 9-2013	April 23, 2013 - 75% complete 1. Course inventory list is posted on Blackboard START Team shell. Now we need to add IGETC, CSU and Top Codes 2. Add <u>all</u> associate degrees, etc. by August 2013



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Activity 3.3:	Person(s) Responsible	Timeline	Progress
1. Develop a program inventory list.	• Enrollment Management Task Force • VP Instruction Sub Committees: • Instructional Council, • Curriculum Committee, • Student Services Council	April 2013	April 23, 2013 - 99% complete 1. List completed
Activity 3.4:	Person(s) Responsible	Timeline	Progress
1. Conduct assessment of course offerings. 2. Create additional objective assessment criteria. 3. Evaluate credit and non-credit options after assessment has been completed.	• Enrollment Management Task Force • VP Instruction Sub Committees: • Instructional Council • Curriculum Committee, • Student Services Council	Fall 2014	April 23, 2013 - 20% Complete 1. See Activity 1.2 above and Annual Program Review which will include review of success, retention and completion rates
Activity 3.5:	Person(s) Responsible	Timeline	Progress
1. Conduct assessment of program offerings. 2. Create additional objective assessment criteria. 3. List and evaluate available	• Enrollment Management Task Force • VP Instruction Sub Committees: • Instructional Council, • Curriculum Committee,	Fall 2014	April 23, 2013 - 20% Complete 1. See Activity 1.3 above and Annual Program Review for each major and/or program using a form based on FCMAT Tool



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options including TMC's & University Studies Major after assessment has been completed.	• Student Services Council		
Evidence: • Course inventory list; and • Program inventory list. • Assessment Criteria Templates (when available) • List of Completed TMC's			



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Area: Budget Monitoring; Recommendation 29

Use the budget-monitoring tool provided by FCMAT that directs attention to the end-of-year expected results so that staff can better anticipate fiscal year results, identify issues and make early adjustments if needed. By further broadening the application of this tool to each unit overseen by a vice president, the college can develop better budget monitoring and apply resources more effectively.

(Completed 5-28-2013)

Activity 4.1: Develop a process that requires the institution and individual programs to utilize the budget monitoring tool which will reflect month-to-month expenditures.	Person(s) Responsible • Board • VP Business • Executive Council • Department leaders • Information Technology	Timeline Academic year 2013-2014	Status or Progress to Date May 28, 2013 – 15% Complete • Conceptual framework • Utilize Dashboard in development. Each dashboard will be unique to the program/area
Activity 4.2: Set a target for an adequate reserve level, goal of 16.6%.	Person(s) Responsible • Board • VP Business • Executive Council	Timeline May 2013	Status or Progress to Date May 28, 2013 – 100% Complete • Funding Balance Policy • Budget and Fiscal Planning- April 2013 • Academic Senate- May 2, 2013 • College Council- May 6, 2013
Activity 4.3: Develop a Funding Strategy Plan to finance the 16.6% reserve.	Person(s) Responsible • Board • VP Business • Executive Council	Timeline June 2014	Status or Progress to Date May 28, 2013 – 0% Complete • Will require collaboration with bargaining units
Activity 4.4: Ongoing evaluation of the effectiveness of budget planning process to obtain targeted goals such as reserve level goal, operational costs, assumptions, and three-year fiscal projection.	Person(s) Responsible • VP Business • Executive Council	Timeline Starting July 2014	Status or Progress to Date May 28, 2013 – 0% Complete



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Evidence: 1. Budget Monitoring Tool 2. Fund Balance Policy 3. Funding Balance Strategy Plan 4. Minutes from Academic Senate, College Council & Budget & Fiscal Planning Meetings 5. Three-Year Fiscal Projection 6. Budget Assumptions			



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Area: Fiscal Planning; Recommendation 40

Develop a working enrollment management program using the guidance provided by FCMAT in this area.

(Completed 5-28-2013)

Activity 5.1:	Person(s) Responsible	Timeline	Status or Progress to Date
Finalize the Enrollment Management Plan.	- Executive Council - Enrollment Management Task Force - Institutional Researcher	Narrative will be completed by September 2013 Communicate to campus community by December 2013	May 28, 2013 – 85% Complete - Enrollment Management Plan was partially implemented during Summer 2013 - Fall schedule model done and achieved estimated FTES in a M-F balanced approach without additional portable classrooms, utilized data on fill rates, wait lists, etc. - Classroom efficiency assessed simultaneously - Fall schedule was reviewed by Student Services in April 2013 - Model will be used to predict the FTES Supporting Documents: Enrollment Management power point presentation Productivity & Fill Rate Report
Activity 5.2:	Person(s) Responsible	Timeline	Status or Progress to Date
Develop an Administrative Procedure that depicts the Enrollment Management process.	- Executive Council - Enrollment Management Task Force - Institutional Researcher	Narrative will be completed by September 2013	May 28, 2013 – 70% Complete - Enrollment Management Process Cycle has been completed and was reviewed by Executive Council - Narrative / Policy to follow



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Activity 5.3:	Person(s) Responsible	Timeline	Progress
Send Enrollment Management Plan and procedures to participatory governance committees.	• VP, Instruction • Academic Senate President • College Council Chair • Institutional Researcher	September 2013	May 28, 2013 – 65% complete • Enrollment Management Task Force: May 20, 2013 • Curriculum Committee: May 2, 2013 • Instructional Council: May 2013 • Student Services Council: May 2013 • Academic Senate: September 2013 • College Council: September 2013
Activity 5.4:	Person(s) Responsible	Timeline	Progress
1. Evaluate the effectiveness of the Enrollment Management Plan.	• Executive Council • Enrollment Management Task Force • Institutional Researcher	4 times per year- after census & end of each semester	May 28, 2013 – 0% Complete
Evidence: 1. Enrollment Management Process Cycle and Plan 2. Current FTE's number and projected number of FTE's; 3. Pam Deegan's Enrollment Management power point presentation. 4. Budget Assumptions document			



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Area: Organizational Review and Budget Development; Recommendation 18

Establish a closer link between budgeting for classes and the FTES targets, ensuring that the business office and instructional office monitor costs and FTES generated.

This is important because these represent the greatest expense in the budget and the most significant revenue source.

(Draft 5-28-2013)

Activity 6.1: Set FTES goal for the next academic year based on a three-year forecast of State funding and to maximize the reimbursement potential.	Person(s) Responsible • Board • VP Business • Executive Council	Timeline July 1, 2013 (for AY 2014-2015)	Status or Progress to Date May 28, 2013 – 0%
Activity 6.2: Program Reviews to 1) Determine program health 2) Assign FTES targets to Program/Department 3) Identify programs for Program Vitality Review	Person(s) Responsible • Board • VP Business • Executive Council	Timeline November 1, 2013	Status or Progress to Date May 28, 2013 – 0%
Activity 6.3: Set expectations for 1) Fill Rates 2) FTES 3) Costs per class or program 4) Meeting student class need	Person(s) Responsible • Board • VP Business • Executive Council	Timeline November 15, 2013	Status or Progress to Date May 28, 2013 – 0%



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Activity 6.4:	Person(s) Responsible	Timeline	Status or Progress to Date
Evaluate the effectiveness 1) Class/Schedule budget 2) Targeted FTES 3) Fill Rates and include in EMP Evaluation Section	• VP Business • Executive Council	4 x / year - after census & end of semester (starting AY 2014-2015)	May 28, 2013 – 0%
Activity 6.5	Person(s) Responsible	Timeline	Status or Progress to Date
Non-compliant areas to develop Corrective Action Plan	• VP Business • Executive Council	TBD	May 28, 2013 – 0%
Evidence: • Budget Monitoring Tool • EMP Evaluation document • FTES Reports • Fill Rate Reports • Program Reviews • Corrective Action Plans if triggered			



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Area: Budget Monitoring; Recommendation 31

Develop and share a regular schedule of FTES updates and modeling of annual FTES so that there is broad understanding of where the college stands regarding FTES targets, providing time for corrective action if warranted.

Area: Enrollment and FTES Analysis; Recommendation 54

Communicate the FTES planning process to the entire college so that it guides decision-making processes throughout the organization.

(Draft 5-28-2013) (Modified 10-2-13)

Activity 7.1:	Person(s) Responsible	Timeline	Status or Progress to Date
Set FTES goal for the next academic year based on the three-year forecast of State funding and to maximize the reimbursement potential.	• Board • VP Business • Executive Council	July 1, 2013 (for AY 2014-2015)	May 28, 2013 – 0%
Activity 7.2:	Person(s) Responsible	Timeline	Status or Progress to Date
Present information on the following items: Reserve of 16.6% target, FTES Status, and Fill Rates at: • Staff Development Meetings • Town Hall Meetings and/or President's Monthly Update • Participatory Meetings • Campus Hours	• Board • VP Business • Executive Council	September 1, 2013	May 28, 2013 – 0%



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Activity 7.3A:	Person(s) Responsible	Timeline	Status or Progress to Date
Send routine 'All User' email with data on targeted 1) Fill Rates; and 2) FTES Use a 'tailored' dashboard concept	• Board • VP Business • Executive Council	August 20, 2013	May 28, 2013 – 0%
Activity 7.3B	Person Responsible	Timeline	Status or Progress to Date
Present a mini budget 101 workshop which will include seven major elements of the budget, including income sources, expenditures, and unmet needs.	• VP Business with assistance of Carlos Fletes	October 1, 2013	May 28, 2013 – 0%
Activity 7.4:	Person(s) Responsible	Timeline	Status or Progress to Date
Evaluate the effectiveness of communication via pre and post electronic surveys that inquire about the following: 1) Targeted FTES 2) Fill Rates 3) Triggers for Corrective Action Plans 4) Source of income, unmet needs, and include in EMP Evaluation Section	• President's Office • Executive Council • Institutional Researcher	TBD	May 28, 2013 – 0%



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Activity 7.5	Person(s) Responsible	Timeline	Status or Progress to Date
Non-compliant areas to develop Corrective Action Plan.	• VP Business • Executive Council	TBD	May 28, 2013 – 0%
Evidence: • Budget Monitoring Tool • EMP Evaluation document • FTES Reports • Fill Rate Reports • Program Reviews • Corrective Action Plans if triggered			