IVC Tracking #	FCMAT Recommendations	Responsible Person/Group	Negotiable (X)	Status	START Plan (X)	
1	**Consider operating with three vice-presidents instead of filling the open vice-president postion until there is sufficient growth to warrant a larger statf.**	**President's Cabinet**		**Complete**	N/A	Update: 6/16/15L We have gone back to the 3 VP model. COMPLETE
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.**	**VP of A cademic Services**	X	**Disagreed**	X (8)	Update: 6/16/15: We are currently in negotiations to clarify the roles between the Instructional Deans and 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.**	**VPs Academic Services & Student Services**	X	**Complete**	X (9)	Update 6/16/15: All 199 contracts have been reduced.
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.**	**CHRO**	X	**Complete**	X (34)	COMPLETE
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.**	**VPs Academic Services & Student Services**	X		X (16)	Update 9/15/15: This item is being addressed through current negotiations
6	**Seek to eliminate the faculty contract mandate providing an extra hour of pay per day for noninstructional faculty.**	**VP Student Services**	X	**Complete**	X (17)	Update 9/15/15: This item is being addressed through current negotiations
7	**Redistribute some of the tasks assigned to coordinators to the managers in the student services 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).***	**VP Student Services**	X	**Complete**	X (17)	Update: 9/15/15COMPLETE / Roles of the counseling leads have been clarrified
8	**Ensure any additional revenue or savings are first used to improve its fund balance.**	**Board**		**Complete**	X (18)	Update: 9/22/15 Complete: This action has been implemented over the last 2 years.
9	**Develop a plan now for failure of the November 2012 state tax measure.**	**President's Cabinet**		**Complete**	N/A	Update: 9/22/15 Complete: The measure passed
10	**More aggressively reduce expenditures by implementing ongoing budget adjustments to avoid insolvency.**	**Board**		**Complete**	X (48)	Update: 9/22/15 Measures have been taken and implemented.
11	**Assume a very conservative position with its tentative and adoption 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.**	**President's Cabinet**		**Complete**	N/A	Update: This item has been completed and a new budgeting cycle has been created to include a Special Budget Review.
12	**Ensure multiyear projections include all cost increases such as those for retiree health benefits, utilities, normal step-and-column movement, employee benefits, and payroll. If a deficit occurs after including these items, the college should identify an ongoing revenue source and/or implement permanent cost reductions.**	**VP Business**		**Complete**	X (19)	Update: Budget development process has addressed this issue

13	**Develop a plan to restore the ending fund balance and to fund ongoing obligations if the November tax measure passes.**	**Board**		**Complete**	N/A	Update: This item does not apply
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.**	**VP Business**		**Complete**	X (23)	Update: Budget development process has addressed this issue
15	**Permanently implement a three-year budget model that allows for analysis of potential outcomes and consistently develop multiyear financial projections.**	**VP Business**		**Complete**	X (19)	Update: The Atlas Grant has just completed its cycle and a new Title V grant has been awarded. The positions under ATLAS has have been absorbed by the district and has taken the place of new faculty vacanies.
16	**Incorporate the impact of the Title V transition into the multiyear modeling.**	**VP Business**		**Complete**	X (33)	
17	**Compare actual revenues to expenditures to determine the surplus or deficit that would affect fund balance, instead of the current practice of including the reserve as a revenue line item since this masks the real operating results.**	**VP Business**		**Complete**	X (20)	Update: This recommendation has been implemented on an on-going basis.
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.**	**VPs Academic Services & Business**		**Complete**	X (6)	Update: An Enrollment Management plan and process has been implemented and continues on a 2 year cycle. Coordination between the Instruction and the Business Office rely on this took to determine labor cost FTES earned in advance.
19	**Develop a plan for tax measure passage that restores as much of the 449 lost FTES as possible. Recovery of these means revenue added to the base and is ongoing as long as the funded FTES is maintained.**	**VP Academic Services**		**Complete**	X (44)	Update: Not applicable
20	**Avoid spending more money in an attempt to regain FTES only to dilute productivity, leading to little change but higher costs. If the college merely adds sections that add cost and do not increase the FTES, it has spent more without additional FTES, which ends up achieving lower productivity in the process.**	**VPs Academic Services & Business**		**Complete**	X(45)	Update: See response to number 18. This Enrollment Management tool has assisted the college in scheduling classes to meet the needs and maxamize FTES generation without impacting productivity.
21	**Identify additional, permanent reductions instead of one-time items for 2012-13.**	**Board**		**Complete**	X (49)	Recommendation complete
22	**Clarify the roles, responsibilities and expectations for budget development and monitoring.**	**Board**		**Complete**	X (27)	Update (January 15, 2015): This is an ongoing process that has been absorbed thorugh our program review process. Any additiona expenses need Cabinet and possibly Board Approval
23	**Establish a consistent report structure to enhance communication of important budget information.**	**Board**		**Complete**	X (31)	Update (12/15/15) Reviewed and recommendation complete
24	**Implement a budget calendar that outlines the process, actions and dates that personnel districtwide should know.**	**VP Business**		**Complete**	X (22)	Update (12/15/15) Reviewed and recommendation complete
25	**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.**	**Board**		**Complete**	X (4)	Update (12/15/15) Reviewed and recommendation and implemented recommendation in budget development process

26	**Establish a level of accountability for budget managers that is measured and addressed in evaluating performance.**	**President's Cabinet**		**Complete**	X (50)	Update (12/15/15) Reviewed and recommendation - Develoing tools for managers to ensure proper oversite of budgets
27	**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.**	**VP Academic Services**		**Complete**	X (7)	Update (12/15/15) Reviewed and recommendation complete
28	**Implement strict controls to limit expenditure budget transfers that decrease the ending fund balance.**	**VP Business**		**Complete**	X (28)	Update (12/15/15) Reviewed and recommendation complete
29	**Regularly verify retiree status since given the annual cost of benefits, paying for even a few nonqualifying people is costly.**	**CHRO**		**Complete**	X (35)	Update (12/15/15) Reviewed and recommendation complete
30	**Initiate negotiations with faculty employees to discuss changes in class size, loading and release time.**	**VP Academic Services**	X	**Complete**	X (10)	Update (12/15/15) Reviewed and recommendation complete
31	**Initiate negotiations with classified employees to reduce the percentage, the number of steps, or both on the annual step increment.**	**CHRO**	X	**Complete**	X (11)	Update (2/2/16) This recommendation was completed successfully
32	**Negotiate with employee groups to limit the rate of increase on health benefits, exploring changes that have the greatest impact on limiting costs while maintaining a reasonable level of health coverage.**	**CHRO**	X	**Complete**	X (12)	Update (2/2/16) Eliminated life-time benefits with Classified and Faculty and non-represented groups) Cost maintained through the JPA
33	**Evaluate areas where the college spends significantly more than its peer districts to determine whether expenditure reductions should be made, with an emphasis on academic salaries, benefits, TOP code 6100 instructional support, TOP code 6300 counseling and TOP code 6700 general services.**	**President's Cabinet**	X	**Complete**	X (51)	Update (2/2/16) We have moved schedules of salaries to be within the median salaries of comparable colleges. All other areas are at or below comparible college).
34	**Ensure the Counseling Department participates in reviewing its budget given the study findings that counseling expenditures are high compared to peer districts.**	**VP Student Services**		**Complete**	X (52)	Update (2/2/16) This recommendation was made in error. All counselors general fund and categorical were classified under the same org. Once the org change was made, it was determined that the Counselor to Student Ratio was below the State average.
35	**Explore ways to expand student capacity in classrooms.**	**VPs Academic Services & Business**		**Complete**	X (25)	Update (12/15/15) Reviewed and recommendation complete
36	**Develop a working enrollment management program using the guidance provided by FCMAT in this area.**	**President's Cabinet**		**Complete**	X (5)	Update (12/15/15) Reviewed and recommendation complete

37	**Develop clear, consistent budget information to better present and inform those responsible for making key decisions, possibly using the examples provided by FCMAT.**	**VP Business**		**In-Progress**	X (30)	Update (12/15/15) Reviewed and recommendation Update: (2-16-16): VP for Admin Services and Director of Fiscal Services are meeting with all cost-centers in an effort to develop and maintain and accurate budget for each budget year.
38	**Consider reducing the number of funded full-time faculty positions.**	**VP Academic Services**	X	**Complete**	X (36)	Update (12/15/15) Reviewed and recommendation complete Update: (2-16-16): This has changed due to the State Budget providing funds for FT Faculty hires.
39	**Consider redirecting the amount or a portion of the amount saved when the annual payment for retiree incentives ends towards funding of its other post-employment benefits (OPEB) obligation. The annual incentive cost as of the 2012-2013 budget year is $728,000.**	**Board**		**Complete**	X (32)	Update (12/15/15) Reviewed and recommendation
40	**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.**	**President's Cabinet**		**Complete**	X (53)	Update (12/15/15) Reviewed and recommendation complete
41	**Establish budget planning criteria for maintaining compliance with the 50% law.**	**VP Business**		**Complete**	X (21)	Update (12/23/15) Reviewed and recommendation Update (2/16/16): The Business Office monitors this annually and reports our percentage to the state. We are currently at around 52%
42	**Examine and evaluate proposed budget increases and decreases to fully understand the impact on the 50% law calculation before they are initiated.**	**President's Cabinet**		**Complete**	X (21)	Update: (2/23/16): See Recommendation 41, VP of Administrative Services keeps this on the Cabinet agenda at least annually.
43	**Evaluate community services, ancillary services and auxiliary operations (TOP codes 6800 – 7390) to ensure that all direct expenses for services in these programs are accurately reported. Indirect costs to support these programs may also be included (e.g. custodial, accounting, etc.), and this practice may positively affect the 50% law calculation.**	**President's Cabinet**		**Complete**	X (54)	Update (2/23/.16) See Recommendation 41
44	**Consider allocating all lottery proceeds to TOP codes 6000-6700, which might positively affect the 50% law calculation.**	**President's Cabinet**	X	**Complete**	X (55)	Update (2/23/16) Currently Lottery monies are fully expended prior to general fund in these areas (Instructional Supplies)
45	**Report all classroom teaching and instructional aide costs in TOP codes 0100-5900 to positively affect the 50% law calculation.**	**VP Business**		Complete	X (24)	Update (2/23/16) This recommendation has been completed and is operationalized annually during the budgeting process
46	**Develop a 1% rate sensitivity calculation so that when the budget is increased or decreased, the collage can quickly determine the effect on the 50% law ratio. The 1% sensitivity calculation allows the college to know how many dollars of change it takes to alter the 50% calculation by 1% in either direction.**	**VP Business**			X (21)	Update (12/15/15) Reviewed and recommendation
47	**Ensure that the business office, in consultation with the instructional office, reviews the assignment of TOP codes and object codes for faculty to make certain the expenditures are correctly captured and reported.**	**VPs Academic Services & Business**			X (24)	Update (12/15/15) Reviewed and recommendation

48	**Immediately establish at the senior administrative level an explicit, data-driven FTES planning process that relates the size of the course offering to the college's FTES target and other budget goals and will be the basis for all of the college's enrollment management efforts.**	**President's Cabinet**		**Complete**	X (1)	Update (12/15/15) Reviewed and recommendation complete
49	**Ensure that the FTES planning process is led by the vice president, academic services and the vice president, business service. This process should be dynamically continued throughout the academic year so the plan can be adjusted for external funding changes and actual enrollment results.**	**VPs Instruction & Business**		**Complete**	X (1)	Update (12/15/15) Reviewed and recommendation complete
50	**Communicate the FTES planning process to the entire college so that it guides decision-making processes throughout the organization.**	**President's Cabinet**			X (7)	Update (12/15/15) Reviewed and recommendation
51	**Thoroughly evaluate the results of the FTES planning each year to ensure improvement from year to year**	**President's Cabinet**		**Complete**	X (1)	Update (12/15/15) Reviewed and recommendation complete
52	**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 achieved and maintained, the college should strive to make steady progress toward an average class size of 35 (595 WSCH/FTEF).**	**VP Academic Services**	X		X (2)	Update (12/15/15) Reviewed and recommendation
53	**Consider its need for larger lecture classrooms with a capacity of 45 or 50 in future planning for new and remodeled facilities.**	**VPs Academic Services & Business**			X (25)	Update (12/15/15) Reviewed and recommendation
54	**Link educational master planning, the college mission and purposes, and related planning processes to processes for cost reduction, prioritization of effort, and program efficiency decisions.**	**President's Cabinet**			X (56)	Update (12/15/15) Reviewed and recommendation
55	**Develop organizational, communication, and decision-making linkages or connections among the redesign team/process, program review, planning, and decision-making at the leadership and executive council levels.**	**President's Cabinet**			X (57)	Update (12/15/15) Reviewed and recommendation
56	**Prioritize and implement broad, clear, and accurate communication about the college budget, cost reduction activities, FTES issues, and program prioritization. Information should be easily available and accessible, and distributed regularly, to all faculty and staff, as well as the community.**	**President's Cabinet**			X (47)	Update (12/15/15) Reviewed and recommendation
57	**Continue evaluating academic programs, initiated and developed by college administrators and faculty in summer 2012 as an ongoing process.**	**VP Academic Services**			X(46)	Update (12/15/15 Reviewed and recommendation

58	**Ensure each academic program recognizes its particular role in increasing the college's overall average class size. Lecture classes in the arts and sciences programs, such as history, psychology, sociology, and music appreciation, should increase well beyond the current class maximum of 40.**	**VP Academic Services**	X		X (18)	Update (12/15/15) Reviewed and recommendation
59	**Carefully review career and technical programs that have a low current student demand, a low local labor market demand for the near future, and/or a low certificate or degree completion rate. The college should develop a plan to increase the minimum class enrollment to 20 for classes that have been allowed to operate with enrollments of much less. Programs should be discontinued if enrollment does not increase to an average class size of approximately 20. There should be few and clearly delineated exceptions for specified advanced courses (This will require discussion as a contractual issue in negotiations between the college and the faculty union.)**	**VP Academic Services**	X		X (15)	Update (12/15/15) Reviewed and recommendation
60	**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 busi-ness 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).**	**VP Academic Services**	X		X (3)	Update (12/15/15) Reviewed and recommendation
61	**Direct instructional deans and department chairs in arts and science disciplines to schedule courses required for upper division coursework in the related majors instead of courses needed to fulfill a single-discipline associate's degree major. For example, a student who earns an associate degree in English or psychology without transferring to a four-year college is not prepared for a successful career. Arts and sciences programs should schedule courses that fulfill multiple-discipline associate majors (such as humanities or behavioral sciences), which are also typically those within transfer general education patterns such as intersegmental general education transfer courses.**	**VP Academic Services**	**X**		X (58)	Update (12/15/15) Reviewed and recommendation
62	**Encourage more students to complete certificates instead of simply taking courses and leaving. Selected certificate requirements for career technical education programs should be revised whenever possible so that certificates require fewer total units, focusing on core requirements. In some cases, this may mean offering two or more separate certificates, either in two areas or in beginning and intermediate levels. This will encourage and enable more students to complete certificates, before and after employment. Examples of programs that could benefit from this approach include electrical technology and business office technician. Because an unreasonable number of units is required for a certificate in many career technical education programs, many students drop out after earning enough units for entry-level employment.**	**VP Academic Services**		**Complete**	X (29)	Update (12/15/15) Reviewed and recommendation complete

63	**Require the career and technical programs moving into the college's new complex in 2014 to develop multiyear plans that outline how they will utilize the facility as enrollment increases. These programs include welding, air conditioning/refrigeration, building construction technology, electrical trades, fire science, emergency medical services, and administration of justice.**	**VP Academic Services**			**X (59)**	Update (12/15/15) Reviewed and recommendation
64	**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.**	**VP Academic Services**		**Complete**	**X (60)**	Update (12/15/15) Reviewed and recommendation complete
65	**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.**	**VP Academic Services**	X	**Complete**	X (14)	Update (12/15/15) Reviewed and recommendation complete
66	**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.**	**President's Cabinet**	X		X (42)	Update (12/15/15) Reviewed and recommendation
67	**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.**	**VP Academic Services**	X	**Complete**	X (13)	Update (12/15/15) Reviewed and recommendation complete

68	**Increase instructional programs and courses with low success rates to percentages 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.**	**VP Academic Services**			X (61)	Update (12/15/15) Reviewed and recommendation
69	**Conduct an assessment to determine factors beyond instructional scheduling that contribute to decreasing enrollments and fill rates.**	**VP Academic Services**			X (62)	Update (12/15/15) Reviewed and recommendation
70	**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.**	**President's Cabinet**				
71	**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.**	**President's Cabinet**			X (63)	Update (12/15/15) Reviewed and recommendation
72	**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.**	**VP Student Services**		**Complete**	X (64)	Update (12/15/15) Reviewed and recommendation complete

Reccomendations shaded in this color have been fully addressed.

Reccomendations shaded in this color are in the progress of being addressed.