FCMAT Update and Correlation with ACCJC Special Report

Board Of Trustees Presentation

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March 19, 2014

ACCJC Special Report

Special Report required elements that must be addressed:

- The actions taken by the district to address the permanent fixed costs resulting from mandated entitlements in the District's collective bargaining contracts. A major on-going concern is that the structured entitlements provided to unions require concessions be made by employees to reduce college costs. If the college's actions can be effectively monitored through a Special Report that targets action taken by the District to reduce permanent fixed costs resulting from mandated entitlements in union agreements, then there is no need to send a team to visit the college. Otherwise a Special Report with a visit is recommended.

- **All contractual matters must be negotiated by the appropriate parties.**

- **The college does not appear to be a going-concern and unless significant modifications occur the college will be insolvent.**

Correlation between ACCJC Special Report and FCMAT PROGRESS

ACCJC Special Report

Low minimum enrollment for a class to go with a provision that classes cannot be cancelled for low enrollment.

FCMAT Report

Area: Enrollment and FTES Analysis; Recommendation 56

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).

Area: Enrollment and FTES Analysis; Recommendation 56

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).

Activity 2.1:	Person(s) Responsible	Timeline	Status or Progress to Date
Department Chairs and Deans will review all courses offered in their department and/or division.	• VP, Academic Services • Curriculum Committee Chair • Division Deans • Department Chairs • Academic Senate President	Fall 2015	March 19, 2014– 60% Complete • Curriculum Committee Minutes of 3/7/13, 10/3/13, 3/6/2014, 3/20/14 o Curriculum Committee will create matrix that depicts all course cap sizes. They will review it and discuss it. Currently developing a form that departments will utilize to establish and revise class sizes. Some departments have voluntarily increased cap sizes. AP 4020 will be revised • Review of State Academic Senate course cap size publication

Activity 2.2:	Person(s) Responsible	Timeline	Status or Progress to Date
Take immediate action to make progress toward increasing institutional average class cap size to 30.	• VP, Academic Services • Curriculum Committee Chair • Negotiators	Academic year 2013-2014	March 19, 2014– 100% Complete • Minimum class size increased from 25 to 28 during Spring 2014 (unless safety or facilities limit student enrollment) • There must be a minimum of 17 students or a minimum 65% students enrolled in a course, otherwise it will be cancelled

Activity 2.3 Develop Trend line which includes FTES, class cap size and fill rates and a Course Tracking Tool to document improvement.	Person(s) Responsible • VP, Academic Services • Academic Services Office	Timeline Throughout 2013-2014, 2014-2015, 2015-2016	Status or Progress to Date March 19, 2014 – 100% Complete • FTES Reports provided by A&R and Academic Services • Fill Rates tracked in Dashboard and Argos • Class Cap Size and Tracking Tool with Trend Line
Activity 2.4: The college should strive to make steady progress toward an average class cap size of 35 (595 WSCH/FTEF).	Person(s) Responsible • VP, Academic Services • Curriculum Committee Chair • Negotiators	Timeline Throughout 2014-2015, 2015-2016, 2016-2017	Status or Progress to Date March 19, 2014 – 55% Complete • Architect Sanders conducted a tour of the classes and will create a schematic map that reflects the potential for classroom desk increases • Curriculum Committee Minutes of 3/7/13, 10/3/13, 3/6/2014, 3/20/14 o Curriculum Committee will create matrix that depicts all course cap sizes. They will review it and discuss it. Currently developing a form that departments will utilize to establish and revise class sizes. Some departments have voluntarily increased cap sizes. AP 4020 will be revised o Review of State Academic Senate course cap size publication
Evidence: • FTES and fill rate progression for the last three years • Course Inventory List • WSCH/FTEF Report • Productivity Report • Schematic map of classrooms • Curriculum Committee; IVC course cap size matrix • Revised AP 4020 • 2013-2015 CTA Full-Time Faculty Contract: Article 15.16, class size (pg. 88) • State Academic Senate Publication, discusses course cap sizes			

Correlation between ACCJC Special Report and FCMAT PROGRESS

ACCJC Special Report

Significant amounts or release time to complete administrative work.

FCMAT Report

Area: Academic Program Evaluation; Recommendation 71

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.

Area: Academic Program Evaluation; Recommendation 71

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.

Activity 13.1	Person(s) Responsible	Timeline	Status and Progress:
Reduce the amount of release time assigned to faculty for managerial responsibilities.	• Dean , HR	June 2013	March 19, 2014- 100% complete 1. There was a significant reduction of release time approved in 2013-2015 CTA Contract, the decrease is equivalent to seven full-time jobs; Article 17.13
Activity 13.2	**Person(s) Responsible**	**Timeline**	**Status and Progress:**
Improve the college's 50% ratio and create more hours of faculty teaching, generating more FTES for their programs.	• President's Cabinet	On-Going	March 19, 2014- 100% complete 1. Increased part-time lecture rate from $48.00 to $55.00 (13% increase) 2. Adjustment of release time (reduction) 3. Y rating of faculty 4. All future expenditures will consider the 50% law
Activity 13.3	**Person(s) Responsible**	**Timeline**	**Status and Progress:**
Managerial duties formerly assigned to faculty members should be assumed by instructional administrators.	• Dean , HR • VP, Academic Services	June 2013	March 19, 2014- 50% complete 1. Some of the Department Chair duties were assigned to the Instructional Deans
Evidence: • 2013-2015 CTA Contract; Article 17.13 • Calculations for release time • Department Chair job description			

Correlation between ACCJC Special Report and FCMAT PROGRESS

ACCJC Special Report

Additional contract days up to 199 from 177 for a number of faculty who work as coordinators.

FCMAT Report

Area: Organizational Review and Budget Development; Recommendation 3

Limit the use of 199-day contracts. They should be used on a very limited basis if they are used at all.

Area: Organizational Review and Budget Development; Recommendation 3 Limit the use of 199-day contracts. They should be used on a very limited basis if they are used at all.			
Activity 9.1 **Negotiate to limit the 199-day contracts.**	**Person(s) Responsible** • **Dean , HR**	**Timeline** **June 2013**	**Status and Progress:** **March 19, 2014– 100% complete** **1. Current CTA contract (2013-2015); Article 15.3.3 reflects a reduction of 5 days to 199-day contracts**
Evidence: • **2013-2015 CTA Contract; Article 15.3.3**			

Correlation between ACCJC Special Report and FCMAT PROGRESS

ACCJC Special Report

Rapidly declining fund balance caused by lack of action to address the imbalance between revenue and expenditures.

FCMAT Report

Area: Organizational Review and Budget Development; Recommendation 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.

Area: Organizational Review and Budget Development; Recommendation 6

Ensure any additional revenue or savings are first used to improve its fund balance.

Area: Organizational Review and Budget Development; Recommendation 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.

Activity 20.1	Person(s) Responsible	Timeline	Status and Progress:
Compare actual revenues to expenditures to determine the surplus or deficit that would affect fund balance.	• VP of Finance	September 2013	March 19, 2014- 100% complete • 2013-2014 Final Budget compares actual revenues to expenditures • The fund reserve amount is not initially available for operational budget expenditures, unless the board approves it • Board receives updated budget report on a monthly basis
Evidence: 2013-2014 Final Budget			

Area: Organizational Review and Budget Development; Recommendation 6

Ensure any additional revenue or savings are first used to improve its fund balance.

Activity 18.1	Person(s) Responsible	Timeline	Status and Progress:
Ensure any additional revenue or savings are first used to improve its fund balance.	• Board of Trustees • President's Cabinet • B&F Planning Committee	On-going	March 19, 2014- 100% complete 1. Board approved reserve of 16.6% 2. B&F Planning approved strategy to increase fund balance on 1-29-14 3. The board has the authority to allocate additional revenue or savings as deemed necessary
Evidence: • Board minutes, approved reserve of 16.6% • B&F Planning minutes of 1-29-14 approved strategy to increase fund balance			

Thank you