



PLANNING & BUDGETING COMMITTEE

February 6, 2014

1:00 - 2:30 p.m.

Library 202

Facilitator: Rory K. Natividad

Notes: Linda M. Olsen

STATEMENT OF PURPOSE

The Planning and Budgeting Committee serves as the consultation committee for campus-wide planning and budgeting. The PBC assures that the planning and budgeting are interlinked and that the process is driven by the mission and strategic initiatives set forth in the Comprehensive Master Plan. The PBC makes recommendations to the President on all planning and budgeting issues and reports all committee activities to the campus community.

Members

- | | |
|---|--|
| <input type="checkbox"/> Sean Donnell - ECCFT | <input type="checkbox"/> Cheryl Shenefield - Administrative Services |
| <input type="checkbox"/> Dipte Patel - Academic Affairs | <input type="checkbox"/> Rory K. Natividad - Chair (non-voting) |
| <input type="checkbox"/> Alice Grigsby - Management/Supervisors | <input type="checkbox"/> Dean Starkey – Campus Police |
| <input type="checkbox"/> Liliana Lopez - ASO | <input type="checkbox"/> Gary Turner - ECCE |
| <input type="checkbox"/> Dawn Reid - Student & Community Adv. | <input type="checkbox"/> Lance Widman - Academic Senate |

Attendees

- | | | |
|--|---|---|
| <input type="checkbox"/> Francisco Arce – Support | <input type="checkbox"/> Christina Gold – Support | <input type="checkbox"/> Emily Rader – Alt. Acad. Sen. |
| <input type="checkbox"/> Linda Beam – Support | <input type="checkbox"/> Irene Graff – Alt.Mgmt./Sup. | <input type="checkbox"/> Ericka Solarzano - Alt. Police |
| <input type="checkbox"/> David Brown – Alt. ECCE | <input type="checkbox"/> Jo Ann Higdon – Support | <input type="checkbox"/> Michael Trevis – Alt. Adm. Serv. |
| <input type="checkbox"/> Janice Ely – Support | <input type="checkbox"/> Ken Key – Alt. ECCFT | <input type="checkbox"/> John Wagstaff – Support |
| <input type="checkbox"/> Connie Fitzsimons - Alt., Ac. Affairs | <input type="checkbox"/> Vacant – Alt. ASO | <input type="checkbox"/> Will Warren– Support |
| <input type="checkbox"/> William Garcia – Alt. SCA | <input type="checkbox"/> Jeanie Nishime – Support | |

AGENDA

- | | | |
|-------------------------------------|--------------|-----------|
| 1. Draft Minutes – January 16, 2013 | R. Natividad | 1:00 P.M. |
| 2. Financial Projection Dartboard | J. Higdon | 1:10 P.M. |
| 3. CCCCCO Changes to BOGFW | W. Garcia | 1:25 P.M. |
| 4. Annual Plan Updates | I. Graff | 1:35 P.M. |
| 5. Enrollment Report | F. Arce | 1:45 P.M. |
| 6. Adjournment | | |

Next meeting – February 20, 2014

EL CAMINO COLLEGE
Planning & Budgeting Committee
Minutes
Date: January 16, 2014

MEMBERS PRESENT

- | | |
|--|---|
| <input type="checkbox"/> Jan Caldwell - Campus Police | <input checked="" type="checkbox"/> Dawn Reid - Student & Community Adv. |
| <input type="checkbox"/> Sean Donnell - ECCFT | <input checked="" type="checkbox"/> Cheryl Shenefield - Administrative Services |
| <input checked="" type="checkbox"/> Dipte Patel - Academic Affairs | <input checked="" type="checkbox"/> Rory K. Natividad - Chair (non-voting) |
| <input checked="" type="checkbox"/> Alice Grigsby - Management/Supervisors | <input type="checkbox"/> Gary Turner - ECCE |
| <input type="checkbox"/> Liliana Lopez - ASO | <input checked="" type="checkbox"/> Lance Widman - Academic Senate |

Other Attendees: Members – David Brown, Irene Graff, Ken Key, Emily Rader, **Support** – Linda Beam, William Garcia, Jo Ann Higdon,

The meeting was called to order at 1:06 p.m.

A welcome was given to David Brown who is the new member of ECCE. Added to the agenda was the request to review the dart board projections for developing the five-year budget assumptions.

Approval of January 16, 2014 Minutes

The minutes were reviewed and approved with the following corrections:

1. Page 1, Strategic Planning Committee, #1, third sentence: **Delete:** An external scan team, **replace with:** The External Scan Team.
2. Page 2, #6, second sentence: After committee **insert:** is and after or **insert:** is. Then on #8, **delete:** precede, **replace with:** proceed,. After and, **correct to read:** will summarize. End the sentence after activities and **delete:** in the form of annual updates.
3. Page 2, PBC Annual Update Discussion, #1, after new and combined, **replace tool with:** software. Under #3, **replace tool with:** software. Under #6, last sentence, **replace dead tool with:** obsolete tool.

Strategic Planning Committee Update – I. Graff

1. There is no update at this time. Hopefully the one goal to be worked on for next year would be to include in the committee's purpose statement on overseeing of the implementation of the next comprehensive master plan. The Strategic Planning Committee will be reconvening once information is obtained from the Environmental Scan Team on what external factors which could be affecting our future. After this time, a new up-date can be anticipated from the Strategic Planning Committee which should be approximately mid-semester.
2. A planning summary will be provided at the next meeting summarizing what is being done with scanning, strategic planning, student achievement goals, and any kind of updating on the planning process. The summary will be sent out to the PBC for their review before the next meeting.

Program Review & Planning Tool – I. Graff

1. A working team was assembled consisting of a number of people from El Camino College and the Compton Center to evaluate possible tools to use for the planning process. Currently we have paper

review as a planning process which is separate from the planning process of plan builder. The plan is to hopefully link or integrate these two processes into one.

2. TracDat is the first tool to be used to evaluate this process since we are using it for SLOs. The feedback received from faculty regarding this process is they would appreciate one tool to work with. The feedback Bob Klier and Irene Graff received from the working team was to move forward with use of TracDat to see if it meets our needs. Other colleges who have been using TracDat were consulted on how they used TracDat for planning and program review. This will be of help in seeing how it can be utilized at El Camino.
3. The working group will first be reconvened to demo TracDat in a planning and review setting. Details which need to go into the plan will then be discussed. The goal is to have something to try out during the end of this planning cycle which would be by the end of the semester.
4. A suggestion was made to see if there has been an assessment of the process of the pros and cons how TracDat works with the SLO module. The system's viability should be closely looked at before we make the change over.
5. It was asked since the program plans were submitted in Plan Builder, will the college be utilizing Plan Builder through the 2014/15 year and will the new tool (TracDat) only be implemented from then on or will an alternate plan be used. It was noted the thought is to have two parallel systems for the 14/15 fiscal year. There will be some piloted plans to see how they fare with the new system. Both systems will be evaluated before anything is rolled out.

Governor's Budget Highlight – J. Higdon (handout provided)

1. Access - A copy of the governor's budget was distributed. The first bullet notes access which refers to growth. Growth is currently being projected state wide at 3%.
2. COLA – It was thought it would come in at 1.5-1.8% but it came in at half that amount.
3. Student Success – This money is going to be focused in certain areas.
4. Deferred Maintenance and Instructional Equipment – This is a one-time allocation only.
5. Deferrals – This has to do with the fact that we had not been receiving our money until seven months into the next fiscal year. Inter-year deferrals will be going away. This will help the cash flow.
6. Prop 39 – Our allocation will be somewhere between \$450,000 to around \$600,000. Five projects funded by this money have already been tentative approved. One of the projects is the changing out of the lights on campus to LED lights which will assist in a reduction of costs with the utility bills. A pool pump is also noted as one of the other projects. At the local level, Prop 39 appears to have no impact on workforce development.
7. Improving State-Wide Performance – The Chancellor's office has taken a portion of this money to look at indicators of student success and to monitor performance. Included in this would be state-wide software for student educational plans.
8. Flexibility – The governor proposed that a certain percentage of these funds be moveable within certain programs. More information will come out identifying protected programs. A discussion took place as to location and status of our student equity plans. The chair will investigate and provide information at a future meeting.
9. RDA – The governor proposed putting some money aside for this.
10. Apportionment stabilizations – Providing Prop 30 funding of \$100 per FTES even for basic aid districts. This funding is to help manage the structural deficits as well as address a number of minor statewide issues.
11. Adult Education – Regional consortiums are going to be developed, but it is unclear what will happen with this.
12. Innovative Models of Higher Education – Monies will be provided for one-time funding.
13. Additionally, at the end of this document is information that states the governor does not propose a fee hike or intend to fund FTES on completion. William Garcia provided an update and information on the FAFSA (Free Application for Federal Student Aid). As of fall 2013, students at both campuses must

provide the verification of income to determine eligibility. The Board of Governors has approved the recommendation to tie academic standards to BOG eligibility starting with fall 2016 (2.0 GPA and 50% degree progress). The information on the number of students on BOG waivers will be presented at a future meeting.

14. As of fall 2014 students who are on second-level academic or progress probation will get notification they have lost enrollment priority. Further information will be provided to the committee at a future meeting.

SSC Financial Projection Dartboard 2014-15 – J. Higdon (document provided)

1. A hand out titled Community College Financial Projected Dartboard was distributed. The committee was asked for the year 14-15 underfunded COLA 80, be changed to 0.86% which is in the governor's budget. Under 2014-15 within Growth/Restoration Funding a 3.0% could be placed. There is no new additional information to update this information any further.
2. It was asked for the next meeting if the committee could look at and discuss what could be used for projections for COLA and growth for the next few years. This would be our five-year budget assumptions document. Further discussion will take place at future meeting.

Closing Comments

1. It was asked and noted for a future agenda item if the committee could discuss if this body ever reviews the student equity plans.
2. The five-year budget projection document will be discussed next meeting. Committee members were encouraged to bring recommendations.

Adjournment – R. Natividad

1. The meeting adjourned at 2:05 p.m. The next meeting will be **February 6th at 1:00 p.m.**, in Library 202.

RKN/lmo

Attachment A

SSC Community College Financial Projection Dashboard
2014-15 Proposed Budget

This version of SSC's Financial Projection Dashboard is based on the Governor's 2014-15 State Budget Proposal. We have updated the cost-of-living adjustment (COLA), consumer price index (CPI), and ten-year T-bill planning factors to reflect economic forecasts. We rely on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are, at best, general guidelines.

Factor	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Statutory COLA for Apportionments	1.57%	0.86%	2.20%	2.40%	2.60%	2.70%
Funded COLA	1.57%	0.86%	2.20%	2.40%	2.40%	2.70%
Growth/Restoration Funding	1.63% (\$89.4 million)	3% (\$155.2 million) ¹	Ongoing	Ongoing	Ongoing	Ongoing
State Categorical Programs	Up to \$191 million ²	Up to \$414 million ³	Ongoing (except for one-time funds)	Ongoing (except for one-time funds)	Ongoing (except for one-time funds)	Ongoing (except for one-time funds)
California CPI	2.00%	2.0%	2.40%	2.70%	2.80%	2.60%
California Lottery ⁴	Base Prop 20	\$126 \$30	\$126 \$30	\$126 \$30	\$126 \$30	\$126 \$30
PERS Employer Rate ⁵	11.442%	11.442%	13.3%	14.6%	15.9%	17.3%
Interest Rate for 10-Year Treasuries	2.90%	3.2%	3.4%	3.50%	3.50%	3.5%

¹ The Governor proposes priority for growth funding for districts with the "greatest unmet need."

² This total includes:

\$50 million in student support funds	\$15 million for DSPS
\$48 million for energy efficiency projects (Proposition 39 funds)	\$15 million for EOPS
\$30 million (one-time) for deferred maintenance	\$8 million for CalWORKs
\$25 million for adult education consortium planning grants	

The following categorical programs are "protected" because the funding restrictions and requirements remain. The 2013-14 education trailer bill removed Apprenticeship and Matriculation from the list of flexible "unprotected" categorical programs.

Protected Programs	
Apprenticeship	Fund for Student Success
Basic Skills	Foster Care Education
CalWORKs (Augmented 2010-11)	Matriculation
Career-Technical Education (Augmented 2010-11)	Nursing Program Support
Cooperative Agency Resources for Education (CARE)	Student Financial Aid Administration
Disabled Students Programs and Services (DSPS)	Telecommunications and Technology
Extended Opportunity Programs and Services (EOPS)	

The following categorical programs are "unprotected" because, following a public hearing of the governing board, districts can redirect the funding to any other state categorical program, and funding restrictions and requirements are waived as a result through 2014-15. Funding allocations are proportional based on 2008-09.

Unprotected Programs	
Campus Child Care Tax Bailout	Part-time Faculty Health Insurance
Economic Development	Part-time Faculty Office Hours
Equal Employment Opportunity	Physical Plant/Instructional Support (funding eliminated)
Part-time Faculty Compensation	Transfer Education and Articulation

³ The Governor proposes the following for categorical programs: \$200 million for Student Success and Support/Student Equity; \$175 million in one-time funds, one-half for deferred maintenance and one-half for instructional equipment; and \$39 million for energy efficiency projects from Proposition 39. This total does not include the \$50 million in one-time funds for Awards for Innovation in Higher Education competitive grants. The Governor proposes giving districts the ability to transfer up to 25% of Basic Skills, CalWORKs, and EOPS funds to any other state, federal, or local programs to better meet the needs of underrepresented student groups.

⁴ The forecast for Lottery funding per FTES includes both base (unrestricted) funding and the amount restricted by Proposition 20 for instructional materials. Lottery funding is initially based on prior year actual annual FTES, and is ultimately based on current-year annual FTES.

⁵ The California Public Employees' Retirement System (CalPERS) has changed its asset smoothing and amortization method, which will have the effect of less rate volatility, but the rate is expected to increase significantly over a number of years. These estimates reflect the estimated rates provided to the CalPERS Board with increases starting in 2014-15; however, the CalPERS Board voted to implement the rate increases starting in 2015-16. These are the best estimates until CalPERS revises them.

①

SSC Community College Financial Projection Dashboard Governor's 2013-14 May Revision

This version of SSC's Financial Projection Dashboard is based on the Governor's 2013-14 May Revision. We have updated the cost-of-living adjustment (COLA), consumer price index (CPI), and ten-year T-bill planning factors to reflect economic forecasts. We rely on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are, at best, general guidelines.

Factor	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Statutory COLA for Apportionments	3.24%	1.57%	1.80% <i>2.6%</i>	2.20%	2.50%	2.70%
Funded COLA	0.00%	1.57%	1.80%	2.20%	2.50%	2.70%
Growth/Restoration Funding	\$50 million	1.63% (\$89.4 million)	Ongoing <i>30%</i>	Ongoing	Ongoing	Ongoing
State Categorical Programs	-\$313 million continued from 2009-10	Up to \$117.9 million ¹	Ongoing	Ongoing	Ongoing	Ongoing
California CPI	2.30%	2.20%	2.30%	2.50%	2.70%	2.80%
California Lottery ²	Base Prop 20	\$124 \$30	\$124 \$30	\$124 \$30	\$123 \$30	\$123 \$30
PERS Employer Rate ³	11.417%	11.417%	11.417%	13.3%	14.6%	15.9%
Interest Rate for 10-Year Treasuries	1.79%	2.10%	2.40%	2.60%	2.90%	3.10%

¹ Reflects \$50 million in student support funds, \$51 million for energy efficiency projects, and \$16.9 million in technology funds available. The categorical funding cuts itemized below are unrestored as of this time.

A 2009-10 cut of 32% (except as noted in list). Programs are "protected" because the funding restrictions and requirements remain.

Protected Programs

- Basic Skills
- CalWORKs (augmented 2009-10)
- Career-Technical Education (augmented 2010-11)
- Cooperative Agency Resources for Education (CARE)
- Disabled Students Programs and Services (DSPS)
- Extended Opportunity Programs and Services (EOPS) (48% cut)
- Fund for Student Success
- Foster Care Education (25% cut)
- Nursing Program Support
- Student Financial Aid Administration
- Telecommunications and Technology

A 2009-10 cut of 62% (except as noted in list). Programs are "unprotected" because, following a public hearing of the governing board, districts can redirect the funding to any other state categorical program, and funding restrictions and requirements are waived as a result through 2014-15. Funding allocations are proportional based on 2008-09.

Unprotected Programs

- Apprenticeship⁴
- Campus Child Care Tax Bailout
- Economic Development
- Equal Employment Opportunity
- Matriculation
- Part-time Faculty Compensation (71% cut)
- Part-time Faculty Health Insurance
- Part-time Faculty Office Hours
- Physical Plant/Instructional Support (funding eliminated)
- Transfer Education and Articulation

² The forecast for Lottery funding per FTES includes both base (unrestricted) funding and the amount restricted by Proposition 20 for instructional materials. Lottery funding is initially based on prior year actual annual FTES, and is ultimately based on current-year annual FTES.

³ The California Public Employees' Retirement System (CalPERS) has changed its asset smoothing and amortization method, which will have the effect of less rate volatility, but the rate is expected to increase significantly over a number of years. These estimates reflect the estimated rates provided to the CalPERS Board with increases starting in 2014-15; however, the CalPERS Board voted to implement the rate increases starting in 2015-16. These are the best estimates until CalPERS revises them.

⁴ Governor Brown proposes to remove Apprenticeship from the list of flexed categorical programs.

V16/14

Five - Year Budget Assumption Projection Details - ECC

Unrestricted General Fund

Subject to Frequent Change

(working draft)

②

	A	B	C	D	E	F	G
1	Factor	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
3	Data: As a % unless otherwise stated.						
5	REVENUE CHANGES:						
6	Funded COLA	0%	0%	0%	0%	0.5%	1%
7	Growth	0%	0%	0%	0%	0.5%	1%
8	FTES State-Forced Workload Reduction		236- 1,043	236- 1,043	236- 1,043	0.5%	1%
9	Estimated, Funded FTES	18,187	17,951 - 17,144	17,951 - 17,144	17,951 - 17,144	18,041 - 17,230	18,131 - 17,315
11	APPROPRIATION CHANGES:						
12	PERS Employer Rate *	0	0.887%	.8-2%	.8-2%	.8-2%	.8-2%
13	STRS Employer Rate -steady at 8.25%	0	0	0	0	0	0
14	Election Expense **	\$1.1 million	0	\$1 million	0	\$1.5 million	0
15	Health Insurance Rate		6-8%	6-10%	6-10%	6-10%	6-10%
16	Utilities		(100,000)	0	0	0	0
17	Insurance - Work Comp		5-8%	5-8%	5-8%	5-8%	5-8%
18	Insurance - Liability		2-3%	2-3%	2-3%	2-3%	2-3%
19	Cost Reduction from Academic Hourly	0	TBD	TBD	TBD	TBD	TBD
20	Back-fill of Categoricals From UGF	0	0	0	0	0	0
21	Back-fill of Categoricals & Student Retention Projects From Fund 15	\$1,150,000	\$1,000,000				
22							
23							
24	Notes:						
25	* PERS - Estimate from School Services of California 4-26-2012 - increase from 10.923 to 11.81 %						
26	** Actual billing \$1,100,000 budgeted for \$400,000						
27	Two board member seats up for election in Nov 2013, three members up for election in Nov 2015.						
28							
29	Dates Reviewed						
30	PBC	3/15/2012		Management Mtg			3/21/2012
31	VPS	3/19/2012		Adm Svs Area Council			3/27/2012
32	CAB	3/12/12 & 3/19/2012		IBC			3/27/2012
33	College Council	3/19/2012					
34	Faculty Negotiation	3/23/2012					
35	file: Five-Year Budget Assumption 3 14 12						

1/15/14



CALIFORNIA COMMUNITY COLLEGES

CHANCELLOR'S OFFICE

PRESS RELEASE – CORRECTED

January 13, 2014

Contact: Paige Marlatt Dorr

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California Community Colleges Board of Governors Approves Changes to Fee Waiver Provisions

Chancellor Brice W. Harris says new standards will help student success

SACRAMENTO – California community college students receiving fee waivers will have to meet minimum academic and progress standards to remain eligible for the financial assistance under new regulations adopted today by the California Community Colleges Board of Governors.

The new policy, which takes effect in fall of 2016, is a key component of the Board of Governors' Student Success Initiative. The new regulations will work in concert with statewide enrollment priorities that will go into effect in fall 2014 to encourage students to focus on their classes and seek help when they face difficulties. Community colleges are putting in place more counseling and other support services to help students define their educational and career goals and stay on track to achieve them.

"We will do everything in our power to help students on financial aid succeed, but students need to know that they have a responsibility to keep up their end of the bargain," said California Community Colleges Chancellor Brice W. Harris. "This policy provides students with incentives to meet standards that will ultimately help them achieve their educational goals. It benefits students and it is responsible stewardship of state resources."

Under the new regulations, students would lose eligibility for the Board of Governors Fee Waiver if they are on probation for not maintaining a 2.0 GPA for two consecutive primary terms or not successfully completing half the units attempted in that period.

Students must be notified of their probation status within 30 days of the end of the term for which they did not meet the standards, and districts are required to notify students of support services that are available to them. Foster youth are exempted from the policy and the board of governors did agree to study possible additional exemptions in the future. Districts are required to establish appeals processes that students can use to demonstrate extenuating circumstances.

The [California Community Colleges](http://www.cccco.edu) is the largest system of higher education in the nation. It is composed of 72 districts and 112 colleges serving more than 2 million students per year. Community colleges supply workforce training, basic skills courses in English and math, and prepare students for transfer to four-year colleges and universities. The Chancellor's Office provides leadership, advocacy and support under the direction of the Board of Governors of the California Community Colleges.

###

Spring 2014

Enrollment Trends Report

Daily Resident Enrollment Trends

Term: **Spring 2014**
 Reporting Date: **02/04/14**
 Location: **EI Camino College**

Table 1: Yearly FTES Goal

Funded FTES Cap	18,470
"Borrowed" FTES deficit	421
Academic Year FTES Goal	18,891

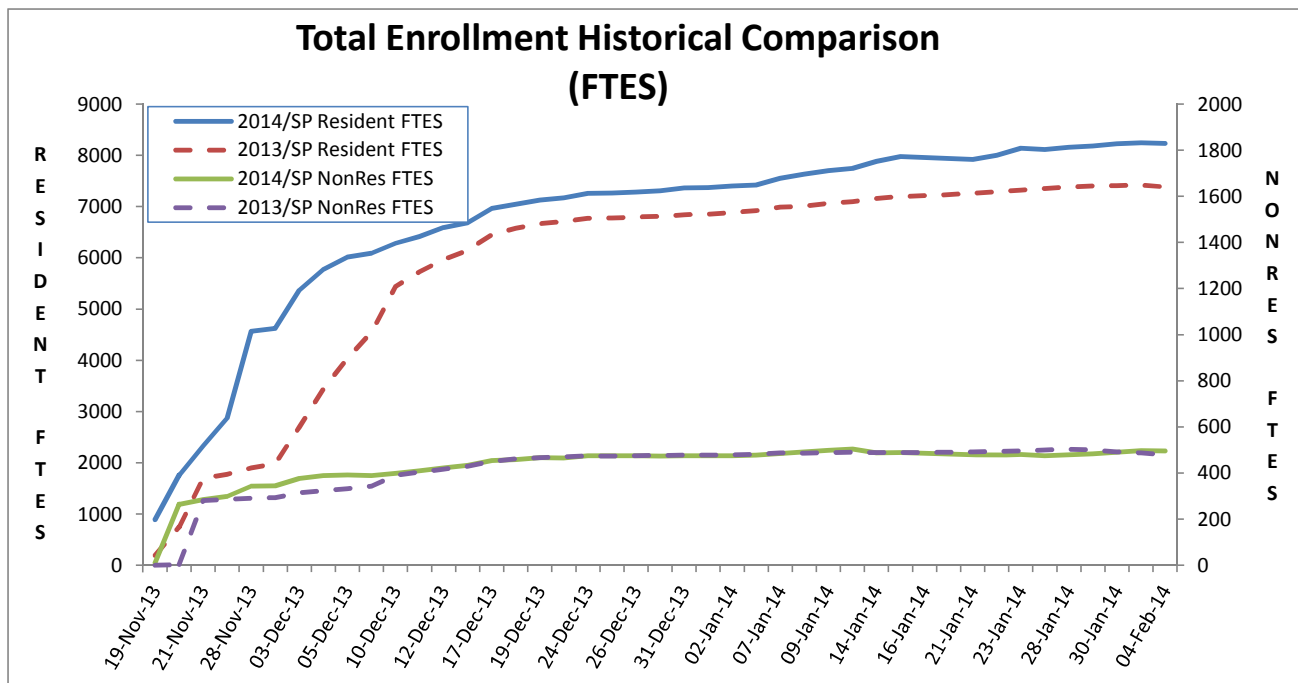
Table 2: Current Enrollment Totals

	Spring 2013	Spring 2014		% Change 13 to 14	% From Target
	2/4/13	2/4/14	Target		
Sections	1,894	2,034	2,086	7.4%	-2.5%
Seats Filled	56,761	61,595		8.5%	
Unduplicated Headcount*	22,660	22,680		0.1%	
Section Fill Rate	90%	91%		0.7%	
Projected FTES (Nonresident)	479	495		3.4%	
Projected FTES (Resident)	7,382	8,235	8,108	11.6%	1.6%

* Spring 2013 headcount taken as of term census

Table 3: Detail by Attendance Type

	Spring 2013 Enrollment Totals			Spring 2014 Enrollment Totals		
	Sections	Seats	FTES	Sections	Seats	FTES
Weekly Census	1,579	49,939	6,614	1,684	53,943	7,278
Daily Census	135	3,239	297	139	3,438	441
Positive Attendance	88	1,109	213	101	1,243	244
Distance Education	61	2,385	250	73	2,872	266
Independent Study	11	7	0	20	7	0
Adult education/Non-credit	7	62	6	5	83	4
CCE	13	20	2	12	9	1
Totals	1,894	56,761	7,382	2,034	61,595	8,235



Spring 2014

Enrollment Trends Report Daily Resident Enrollment Trends

Term: **Spring 2014**
 Reporting Date: **02/04/14**
 Location: **Compton Center**

Table 1: Yearly FTES Goal

Funded FTES Cap	6,060
"Borrowed" FTES deficit	174
Academic Year FTES Goal	6,234

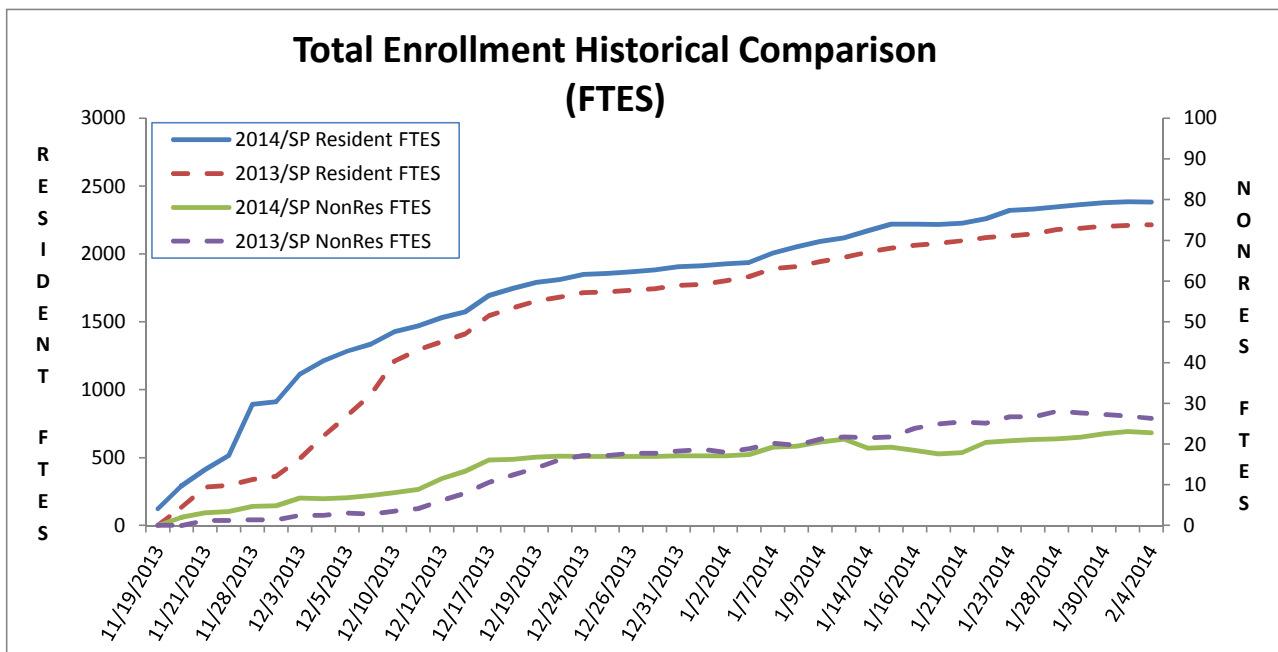
Table 2: Current Enrollment Totals

	Spring 2013	Spring 2014		% Change 2013 to 2014	% From Target
	2/4/13	2/4/14	Target		
Sections	534	602	626	12.7%	-3.8%
Seats Filled	16,207	17,255		6.5%	
Unduplicated Headcount*	7,608	7,205		-5.3%	
Section Fill Rate	88%	83%		-4.7%	
Projected FTES (Nonresident)	26	23		-13.4%	
Projected FTES (Resident)	2,215	2,381	2,407	7.5%	-1.1%

* Spring 2013 headcount taken as of term census

Table 3: Detail by Attendance Type

	Spring 2013 Enrollment Totals			Spring 2014 Enrollment Totals		
	Sections	Seats	FTES	Sections	Seats	FTES
Weekly Census	377	12,034	1,776	441	13,331	1,955
Daily Census	71	1,583	143	67	1,373	126
Positive Attendance	30	278	65	32	318	79
Distance Education	56	2,312	230	62	2,233	221
Independent Study	0	0	0	0	0	0
Adult education/Non-credit	0	0	0	0	0	0
CCE	0	0	0	0	0	0
Totals	534	16,207	2,215	602	17,255	2,381



**EL CAMINO COMMUNITY COLLEGE
FTES AND SECTION COMPARISON GOALS**

Location: **El Camino College**
Academic Year: 2013-2014
2013-14 Funded FTES Cap: 18,470

Academic Year Terms	2012-2013 RECALC FTES Report	2013-2014 FTES Actual and Expected	Change	% Change	2012-2013 of Sections Offered	2013-2014 Projected Count of Required Sections	% Change	2013-2014 Currently Scheduled Sections
Summer 13	1,399.19	1,613.85	214.66	15%	325	405	25%	403
Fall 13	8,184.35	8,915.04	730.69	9%	1,945	2,132	10%	2,058
Winter 14	205.76	0.00	-205.76	-100%	51	0	-100%	0
Spring 14	7,949.69	8,107.81	158.12	2%	1,932	2,086	8%	2,034
Subtotals	17,738.99	18,636.70 *	897.71	5%	4,253	4,623	9%	4,495
FTES shifted out	-	(421.01)						
FTES shifted in	421.01	-						
Total FTES	18,160.00	18,215.69						

Projected FTES for Academic Year 2013-14: 18,215.69
Projected borrowing to meet Funded FTES Cap: 254.31

* Projected FTES values based on CCFS-320 report annualizer values

**EL CAMINO COMMUNITY COLLEGE
FTES AND SECTION COMPARISON GOALS**

Location: Compton Center
Academic Year: 2013-2014
2013-2014 Funded FTES Cap: 6,060

<u>Academic Year-to- Year Comparison</u>	<u>2012-2013 RECALC FTES Report</u>	<u>2013-2014 FTES Actual and Expected</u>	<u>Change</u>	<u>% Change</u>	<u>2012-2013 Sections Offered</u>	<u>2013-2014 Projected Count of Required Sections</u>	<u>% Change</u>	<u>2013-2014 Currently Scheduled Sections</u>
Summer	903.27	785.61	-117.66	-13%	202	216	7%	215
Fall	2,381.14	2,602.54	221.40	9%	529	647	22%	565
Winter	207.58	0.00	-207.58	-100%	57	0	-100%	0
Spring	2,334.39	2,406.82	72.43	3%	555	679	22%	602
Subtotals	5,826.38	5,794.97 *	-31.41	-1%	1,343	1,542	15%	1,382
FTES shifted out	-	(173.62)						
FTES shifted in	173.62	-						
Total FTES	6,000.00	5,621.35						

Projected FTES for Academic Year 2013-14: 5,621.35
Projected borrowing to meet Funded FTES Cap: 438.65

* Projected FTES values based on CCFS-320 report annualizer values

**EL CAMINO COMMUNITY COLLEGE
FTES AND SECTION COMPARISON GOALS**

Location: **El Camino College**
Academic Year: 2014-2015
Expected Growth Percentage: 4%
2014-2015 Funded FTES Cap: 19,209

Academic Year Terms	First Period 2013-2014 FTES Report	2014-2015 FTES Goals	Change	% Change	2013-2014 Sections Offered	2014-2015 Projected Count of Required Sections	% Change	2014-2015 Currently Scheduled Sections
Summer	1,613.85	<i>1,975.05</i>	361.20	22%	403	503	25%	495
Fall	8,915.04	<i>9,158.68</i>	243.64	3%	2,058	2,207	7%	2,068
Spring	8,107.81	<i>8,329.38</i>	221.57	3%	2,055	1,977	-4%	-
Subtotals	18,636.70	19,463.11 *	826.41	4%	4,516	4,687	4%	2,563
FTES shifted out	(421.01)	(254.31)						
FTES shifted in	254.31	-						
Total FTES	18,470.00	19,208.80						

Projected FTES for Academic Year 2014-2015: 19,208.80
Required borrowing to meet Funded FTES Cap: -

* Projected FTES values (italicized) calculated using a per-section FTES index based on previous like-term performance

**EL CAMINO COMMUNITY COLLEGE
FTES AND SECTION COMPARISON GOALS**

Location: **Compton Center**
Academic Year: 2014-2015
Expected Growth Percentage: 4%
2013-2014 Funded FTES Cap: 6,302

Academic Year Terms	First Period 2013-2014 FTES Report	2014-2015 FTES Goals	Change	% Change	2013-2014 Sections Offered	2014-2015 Projected Count of Required Sections	% Change	2014-2015 Currently Scheduled Sections
Summer	785.61	<i>1,047.55</i>	261.94	33%	215	293	36%	287
Fall	2,602.54	<i>2,957.97</i>	355.43	14%	565	655	16%	621
Spring	2,406.82	<i>2,735.53</i>	328.71	14%	623	666	7%	-
Subtotals	5,794.97	6,741.05 *	946.08	16%	1,403	1,613	15%	908
FTES shifted out	(173.62)	(438.65)						
FTES shifted in	438.65	-						
Total FTES	6,060.00	6,302.40						

Projected FTES for Academic Year 2014-2015: 6,302.40
Required borrowing to meet Funded FTES Cap: -

* Projected FTES values (italicized) calculated using a per-section FTES index based on previous like-term performance