



PLANNING & BUDGETING COMMITTEE

January 21, 2016

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 Strategic Plan. The PBC makes recommendations to the President on all planning and budgeting issues and reports committee activities to campus constituencies.

Strategic Initiative – C – Collaboration

Advance an effective process of collaboration and collegial consultation conducted with integrity and respect to inform and strengthen decision-making.

Members

- David Mussaw – ECCE
- Connie Fitzsimons - Academic Affairs
- Jackie Sims- Management/Supervisors
- Ken Key - ECCFT
- Rory K. Natividad - Chair (non-voting)

- William Garcia - Student & Community Adv.
- Cheryl Shenefield - Administrative Services
- Dean Starkey – Campus Police
- Nicole Mardesich – ASO, Student Rep.
- Lance Widman - Academic Senate

Alternate Members / Support

- Linda Beam – Support
- Janice Ely – Support
- Amy Grant - Alt., Ac. Affairs
- Andrea Sala – Alt. SCA
- Irene Graff – Support
- Jo Ann Higdon – Support

- Chris Jeffries – Support
- Jeanie Nishime – Support
- Emily Rader – Alt. Ac. Sen.
- Jean Shankweiler – Support
- Vacant –Alt.Mgmt./Sup.
- Ericka Solarzano - Alt. Police

- Claudia Striepe - Support
- Michael Trevis – Alt. Adm. Serv.
- Vacant - ECCE
- Vacant – Alt. ECCFT
- Chris Vazquez – Alt. ASO

AGENDA

- | | | |
|---|----------------|-----------|
| 1. Draft Minutes Approval – January 7, 2015 | R. Natividad | 1:00 P.M. |
| 2. Facilities Update | T. Brown | 1:10 P.M. |
| 3. Enrollment Update | J. Shankweiler | 1:25 P.M. |
| 4. Comprehensive Master Plan Update | I. Graff | 1:35 P.M. |
| 5. College Planning Process Survey Results | I. Graff | 1:50 P.M. |

Next meeting –February 4, 2016

Committee Funds and Financial Terms Glossary

General Unrestricted	Fund 11
General Restricted	Fund 12
Compton Center Related Activities	Fund 14
Special Programs Compton Center Partnership	Fund 15
Student Financial Aid	Fund 74
Workers Comp.	Fund 61
Capital Outlay Projects	Fund 41
General Obligation Bond	Fund 42
Property & Liability Self-Insurance	Fund 62
Dental Self-Insurance	Fund 63
Post-Employment Benefits Irrevocable Trust	Fund 69
Bookstore	Fund 51

WSCH = Weekly Student Contact Hours
BOGFW = Board of Governors Fee Waiver
FTES = Full Time Equivalent Students
FTEF = Full Time Equivalent Faculty
COLA = Cost of Living Adjustment
OPEB = Other Post-Employment Benefits
FON = Faculty Obligation Number

* A complete list is available in the annual final budget book.

Planning and Budgeting Committee 2015 Goals

1. Conduct a college wide evaluation of the planning and budgeting process. [last conducted in Spring 2011
 - a. Measure: Evaluation, discussion and action plan completed.
2. Review and endorse the Comprehensive Master Plan and sub plans to ensure that they are:
 - a. Supportive of the Mission and Strategic Plan,
 - b. Integrated with other college planning and budgeting,
 - c. Implementable, and
 - d. Achievable.
3. Evaluate progress on the Strategic Plan including Institutional Effectiveness Outcomes and Strategic Initiative Objectives.
4. Develop an informational packet to orient new members
5. Work to develop a common template for various constituent groups use on the website.

EL CAMINO COLLEGE
Planning & Budgeting Committee
Minutes
Date: January 7, 2016

MEMBERS PRESENT

- | | |
|--|--|
| <input checked="" type="checkbox"/> Connie Fitzsimons – Academic Affairs | <input checked="" type="checkbox"/> Rory K. Natividad – Chair (non-voting) |
| <input checked="" type="checkbox"/> William Garcia– Student & Comm Adv. | <input type="checkbox"/> Cheryl Shenefield–Administrative Services |
| <input checked="" type="checkbox"/> Ken Key - ECCFT | <input checked="" type="checkbox"/> Jackie Sims -Management/Supervisors |
| <input type="checkbox"/> Nicole Mardesich – ASO, Student Rep. | <input type="checkbox"/> Dean Starkey – Campus Police |
| <input checked="" type="checkbox"/> David Mussaw – ECCE | <input checked="" type="checkbox"/> Lance Widman - Academic Senate |

Other Attendees: Members: A. Grant, E. Rader **Support:** J. Anaya (for J. Nishime), L. Beam, I. Graff, J. Higdon, J. Shankweiler **Guest:** D. Patel (presenter), L. Ternes

The meeting was called to order at 1:04 p.m.

Opening Remarks

1. The annual planning update regarding the TracDat refresher will be tabled until the next meeting because of audio visual issues with the projector.
2. David Mussaw was introduced and welcomed by the committee as the new committee representative for ECCE (Classified). The new associate dean for the Division of Math, Linda Ternes, was also introduced and given a warm welcome.

Student Success & Support Program (SSSP)– D. Patel (Presenter/Handouts)

1. An overview was given on the updates of the SSSP. It was noted the goal of the SSSP is to provide students comprehensive and integrated services to increase retention and provide the foundation necessary for success in college. SSSP replaced the Matriculation Program and refocused its funding and services. Some key objectives have been placed into the plan as follows:
 - a. Implementation of a new educational planning system
 - b. Implementation of a new early alert system and intervention services
 - c. Development of a new retention center
 - d. Participation in the online educational initiative to reintroduce online counseling
 - e. Expansion of on and off campus delivery of core services
 - f. Evaluation and improvement to the new student orientation and workshops
 - g. Increase marketing of core services
 - h. Expansion of New Student Welcome Day
 - i. Expansion of research support for the evaluation of plan objectives
 - j. Expansion of First-Year Experience program
2. This year's SSSP allocation was noted as \$4,084,629. It was noted next year's budget should be similar to what we have this year. This money should be sustainable money.

Approval of the December 3 – Minutes

1. Student Equity Plan, 1a) **add:** targeted before Categorical. Under 2. **delete:** the second is an put parentheses around the 2.1 million dollars.
2. The minutes were approved with corrections and will be posted on-line.

Annual Planning Update – I. Graff

1. It was mentioned that our previous system of Plan Builder no longer functions. Everyone at the unit level was asked to archive the last plan (2014-2015) to Word or a pdf file. There will be no need to keep any other of the information pertaining to Plan Builder. The deadline for this is January 31, 2016.
2. The unit plan deadline for TracDat is February 15 followed by the area plan deadline which is the end of March. It was reported there was a big training session done for unit plan leaders last November. This training was only partially effective. The session encompassed too much so additional training will be offered sometime in February for the unit plan leaders or anyone who has not done their plan yet.
3. It was noted the company who created TracDat did a massive overhaul of the program. The new system does not allow you to copy customized fields from plan to unit to area. This problem is being worked on but it has not been corrected as of yet. It was suggested if they cannot fix this problem we need to look for a new system.
4. It was pointed out when Plan Builder was utilized, everyone was asked to review their plans and update them twice a year, but currently with TracDat people are only doing their updating once a year. Currently the planning calendar specifies to do mid-year updates by January 31. This needs to be corrected for clarity on the planning calendar. Officially we are updating once a year.

Chancellor's Budget Update– J. Higdon (Handout)

1. A brief overview was given on the handout distributed regarding the Governor's budget proposal for the 2016-2017 fiscal year. It was noted the Governor stated we have to be careful about using one-time monies which come from the capital gains taxes to fund on-going expenditures. This kind of money fluctuates and cannot be depended upon.
2. Proposition 98 minimum guarantee is estimated to grow to \$71.6 billion in 2016 – 2017, which is increased from the \$68.4 billion assumed as part of the 2015 – 2016 budget agreement. It was noted that under Proposition 98 you always want to be in a Test 3 mode. A Test 3 mode is a positive and means everything is going along fine financially. Another item the committee was reminded to keep in mind was we share the Proposition 98 money with the K-12s. Our portion of this money is not fixed in law. Historically our portion of this money is right under 11 percent.
3. It was reported under header Access/growth there will be enough money for a 2 percent growth state wide. This would be sufficient to expand access by close to 50,000 students.
4. The COLA is less than anticipated - \$29.3 million for .47 percent.
5. Under Workforce \$200 million was added to the EWD item to improve and expand efforts for workforce, consistent with recommendations made by the Task Force on workforce, job creation and strong economy. These funds will be distributed on a formula basis in the initial year, but may shift to a regional allocation where funding for colleges will be determined based on certain accountability measures.
6. The CTE (Career Technical Education) has \$48 million funded for this program on an ongoing basis. The Governor's intent is to repeal the sunset date for this program to make it permanent.
7. Basic skills has a \$30 million increase to the existing Basic Skills categorical to incentivize and support colleges that implement research-based practices that transition students from basic skills to college-level programs.
8. Maintenance and instructional equipment will see a large chunk of money (\$289 million). Approximately \$255 million of these funds are from ongoing resources – SMSR – Scheduled Maintenance and Special Repairs.
9. For data security \$3 million will be added for the purpose of enhancements.
10. It was noted \$10 million will be added to the Institutional Effectiveness program to augment support of technical assistance to colleges.

11. It was announced the monies received from Proposition 39 are funds which we need to compete for. Funding of \$45 million will be provided for energy efficiency projects and workforce development.
12. Under apprenticeship \$1.8 million will be provided for the purpose of providing parity to apprenticeship rates relating to various general purpose funding.
13. Under the area of Cal Grants, \$39 million will be continued for the Full-Time Student Success Grant, which provides supplemental financial assistance to Cal Grant B recipients taking 12 units or more.
14. For the Innovation Awards, \$25 million is proposed for grants related to innovative practices in community colleges.
15. For zero textbook cost degree, there will be \$5 million provided to incentivize programs that have no costs to students for the use of textbooks.
16. It was announced there will be no fee increases for the students at this time.
17. The budget workshop will be held on January 20. More information will be available at this time.
18. The mandate reimbursement is listed as \$76 million in one-time funding which is provided on a per-FTES basis to retire outstanding mandate claims.
19. Caution was expressed concerning the increases for STRS and PERS over the next few years.
20. It was noted the release of the January proposal is only the first step in the final budget process. Revenues will be revised in May before a final budget is passed in June.
21. It was announced that we are preparing to sell another round of bonds. We will be refinancing \$98 million dollars for the older bonds.
22. The audit report will be presented to the board at their next meeting.

Adjournment – R. Natividad

1. The meeting adjourned at 1:54 p.m. The next meeting is scheduled for **January 21, 2016, at 1:00 p.m.**, in Library 202.

RKN/lmo

EL CAMINO COLLEGE

Facilities Master Plan Report January 2016

PROJECTS IN DESIGN & PRE-DESIGN

I. Administration Building Replacement Project – The scope of this project is the construction of a new building on the existing site. The Administration offices will be relocated to the Communications Building in mid-2017. Not all personnel will be relocated to the Communications Building, however. There is on-going discussion regarding certain offices moving to other areas on campus.

A. Design – The project’s architectural firm, tBP Architecture, was awarded the contract at the July 20, 2015 board meeting.

B. Budget – The total project budget is \$16,161,470.

C. Schedule –

- | | |
|-----------------|---------------------|
| 1. Design | 10/01/15 – 08/31/16 |
| 2. DSA Review | 09/01/16 – 05/31/17 |
| 3. Bidding | 07/05/17 – 10/17/17 |
| 4. Construction | 11/01/17 – 08/30/19 |

II. Student Services Building Project - The scope of this project is the construction of a new building at the site of the existing Shops Building. This project will replace the existing Student Services Building.

Programs in the new building will include; Admissions & Records, International Students, Veterans, Assessment and Testing, CalWorks/CARE/EOPS, Career & Transfer Center, Counseling, Enrollment Services, Financial Aid, First Year Experience, Outreach & School Relations, Special Resources, Community Education, Foster Care, and the Language Academy.

A. Design – The project’s architectural firm, DLR Group, was awarded the contract at the August 19, 2013 board meeting.

B. Budget – The total project budget is \$37,359,209.

C. Schedule –

- | | |
|-----------|---------------------|
| 1. Design | 10/07/13 – 02/27/14 |
|-----------|---------------------|

- 2. DSA Review 04/13/15 – 01/29/16
- 3. Bidding 03/07/16 – 05/16/16
- 4. Construction 06/01/16 – 04/29/18

III. Lot C Parking Structure – The need for additional parking has always been an issue. Because Lot F could not be expanded, an additional parking structure is needed. The option selected will consist of a four-level structure with 1,443 parking spaces. The budget for the parking structure in the 2012 FMP was estimated at \$20.8 million. The revised estimate for the project is \$33.2 million.

A. International Parking Design was awarded the contract at the January 21, 2014 board meeting.

B. Schedule –

- 1. Design 02/03/14 – 10/31/14
- 2. DSA Review 02/02/15 – 10/31/15
- 3. Bidding 12/01/15 – 02/16/16
- 4. Construction 03/07/16 – 09/29/17

IV. Gymnasium – This building is the first project identified in the 2012 FMP. Constructing this building will allow physical education and athletic programs to continue during the implementation of the FMP. The scope of this project is the construction of a new gym building centralizing basketball, volleyball, and other indoor sports.

A. Design – The project’s architectural firm, HMC, was awarded the contract at the February 18, 2014 board meeting.

B. Budget – The total project budget is \$34,979,151.

C. Schedule –

- 1. Design 02/19/14 – 12/31/14
- 2. DSA Review 01/16/15 – 12/30/15
- 3. Bidding 03/01/16 – 05/16/16
- 4. Construction 06/01/16 – 02/28/18

V. Pool, Classrooms Complex - This project is the final project of the P.E. Precinct Master Plan. This project is currently over budget due to the needed space for classrooms and Title 5 requirements. The design of the main pool will be reduced from 50 meters to 35 meters; the adaptive pool will increase from four to six lanes, increasing the overall pool sizes and programs.

A. Design - The project's architectural firm, HMC, was awarded the contract at the August 17, 2015 board meeting.

B. Budget - \$33,459,378

C. Schedule -

- | | |
|-----------------|---------------------|
| 1. Design | 09/14/15 – 09/14/16 |
| 2. DSA Review | 09/15/16 – 06/30/17 |
| 3. Bidding | 08/07/17 – 10/16/17 |
| 4. Construction | 11/01/17 – 12/31/19 |

PROJECTS IN CONSTRUCTION

VI. Channel Parking Lot F Structure Improvement Project - The scope of this project is to repair all deficiencies identified in the conditions assessment report, and upgrade the structure to meet current code requirements including seismic upgrade.

A. Design – The project's architectural firm, IDS Group, was awarded the contract at the August 20, 2012 board meeting.

B. Budget – The total project budget is \$28,000,000.

C. Schedule –

- | | |
|-----------------|---------------------|
| 1. Design | 07/30/12 – 07/31/13 |
| 2. DSA Review | 08/01/13 – 10/22/14 |
| 3. Bidding | 05/12/15 – 08/19/15 |
| 4. Construction | 09/14/15 – 05/30/17 |

VII. Athletic Education and Fitness Complex Project Phase 2 - The scope of this project is the construction of a new stadium incorporating a running track and field for both football and soccer. Various support facilities such as a field house will also be included in this venue. At its November 2013 meeting, the Board of Trustees approved awarding the bid to the responsive low bidder, Sinanian Development, Inc. The bid amount is \$32,880,000. The project will not be completed on schedule the contractor has not submitted a projected schedule for completion at this time.

A. Budget – The total project budget is \$45,846,456.

B. Schedule –

- | | |
|-----------------|---------------------------|
| 1. Design | 01/28/11 – 05/21/12 |
| 2. DSA Review | 06/15/12 – 06/24/13 |
| 3. Bidding | 08/20/13 – 11/18/13 |
| 4. Construction | 12/09/13 – 03/31/16 (87%) |

OTHER ISSUES

VIII. Future Projects –

A. Fire Academy – The scope of this project is to replace the existing facilities. The new complex would include the Administration/Classroom Building, apparatus storage, a training tower, and the Burn Building. The current construction estimate is \$8.1 million, with a total project cost of \$13.4 million.

This project was not identified in either of the bond initiatives. A possible budget source might be to reallocate funding from the renovation of the Marsee Auditorium if that project is voided due to excessive cost.

Issues:

1. Architectural services – HMC was selected on 10/09/15.
 2. Soils conditions – Pending.
 3. Hazardous Material – Pending.
 4. Fault Zone - Pending
- B. Marsee Auditorium: The seismic, hazardous material, ADA/fire life and safety evaluations have all been completed. The current estimate to renovate the building is in excess of \$49 million. The current budget is \$24,621,193. It is suggested that this project be eliminated and a small venue be built. This is being discussed during the Music + Fine Arts Precinct Plan meetings.
- C. Request for RFQ –
1. Student Activities

ECC Comprehensive Master Plan

Proposed Development Timeline - DRAFT1

Task Name	2016											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1 Comprehensive Master Plan - Development Window												Compi
2 <input type="checkbox"/> Content Development Period												Content Development Period
10 <input type="checkbox"/> Initial Consultation/Feedback Period							Initial Consultation/Feedback Period					
21 <input type="checkbox"/> Narrative Drafting Period								Narrative Drafting Period				
30 <input type="checkbox"/> Final Consultation Period											Final Coi	
40 <input type="checkbox"/> Publication and Implementation												

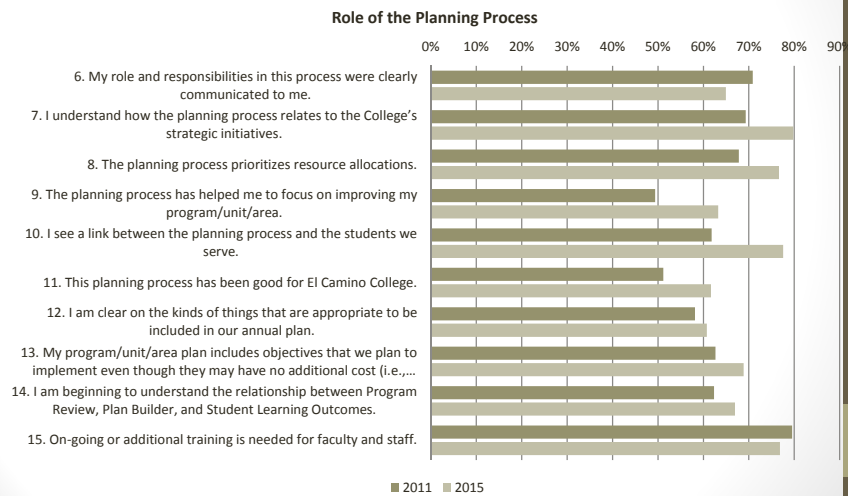
**El Camino College
Comprehensive Master Plan Timeline**

Task Name	Start Date	End Date	Duration
Comprehensive Master Plan - Development Window	02/01/16	11/30/16	218d
Content Development Period	02/01/16	03/25/16	39d
Outline - VP/Cabinet Review	02/01/16	02/01/16	0
Plan Leaders Team Session	02/19/16	02/19/16	0
Descriptive Content	02/03/16	03/24/16	37d
Master Plan Team Session	03/04/16	03/04/16	0
Plan Objectives	02/19/16	03/24/16	25d
Implementation/Action Plan	02/19/16	03/24/16	25d
VP Review of EMP Content	03/17/16	03/24/16	6d
EMP Objectives & Action Plan Created	03/25/16	03/25/16	0
Initial Consultation/Feedback Period	03/25/16	05/05/16	30d
Cabinet Review of EMP Content	03/25/16	04/04/16	7d
Planning Summit	04/08/16	04/08/16	0
Finalize EMP Draft Content	04/08/16	04/15/16	6d
Consultation Committees	04/12/16	05/05/16	18d
Academic Senate Review	04/15/16	05/03/16	13d
Technology Committee Review	04/12/16	04/20/16	7d
Facilities Steering Committee Review	04/19/16	04/25/16	5d
Staffing Stakeholders Review (PD/HR)	04/15/16	05/05/16	15d
PBC Review	04/15/16	05/05/16	15d
Narrative Drafting Period	04/08/16	08/25/16	99d
EMP Narrative Development	04/08/16	08/05/16	86d
Supporting Plans Development	06/06/16	07/14/16	29d
Facilities Master Plan Revisions (as needed)	06/06/16	07/14/16	29d
Staffing & Prof Dev Plan	06/06/16	07/14/16	29d
Technology Plan	06/06/16	07/14/16	29d
Other Plans, as needed	06/06/16	07/14/16	29d
Cabinet First Reading	08/15/16	08/15/16	0
Master Plan Draft Presentation	08/25/16	08/25/16	0
Final Consultation Period	08/24/16	11/21/16	63d
Public Comment Period	09/01/16	10/11/16	29d
Draft CMP Published	08/24/16	08/24/16	0
PBC First Reading	09/01/16	09/01/16	0
PBC Final Endorsement	09/15/16	09/15/16	0
Academic Senate First Reading	09/20/16	09/20/16	0
Academic Senate Endorsement	10/04/16	10/04/16	0
Cabinet Approval	10/10/16	10/10/16	0
Board of Trustees First Reading	10/17/16	10/17/16	0
Board of Trustees Approval	11/21/16	11/21/16	0
Publication and Implementation	11/22/16	12/22/16	22d
Comprehensive Master Plan Implemented	11/22/16	11/22/16	0
Comprehensive Master Plan Published	12/22/16	12/22/16	0

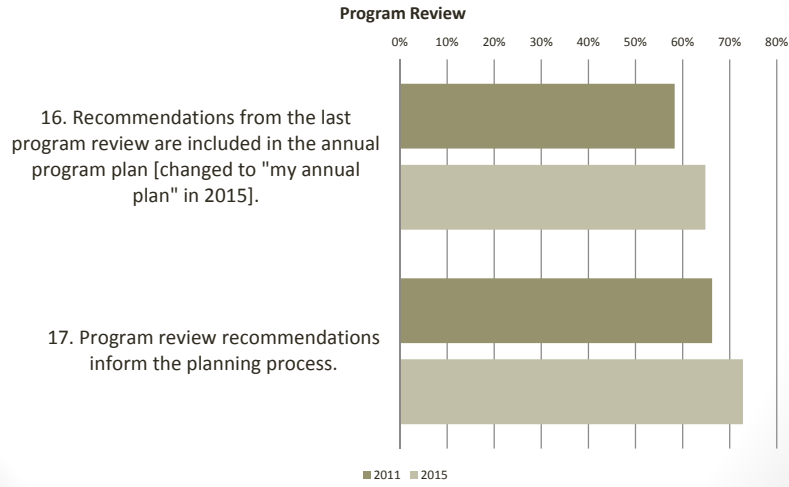
El Camino College College Planning Process Survey

Comparison of Results
2011 and 2015

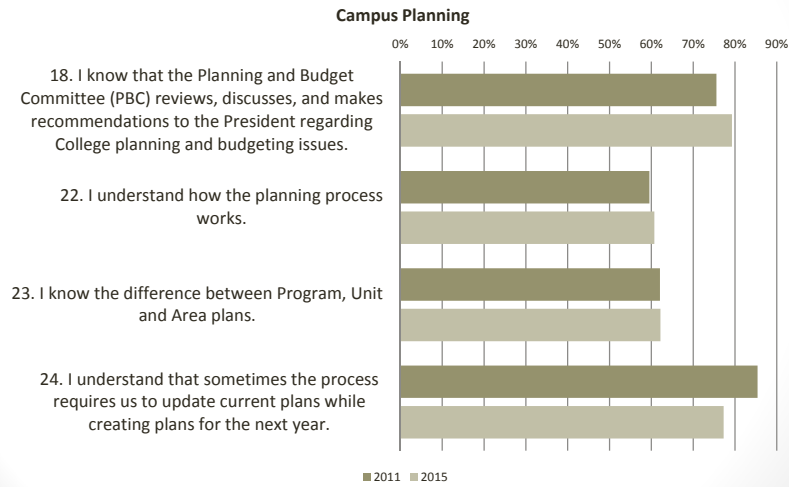
Role of the Planning Process



Program Review



PBC & Campus Planning



ECC Planning Process Survey – 2015 (Faculty)

N = 55

Filter: Q_B = El Camino College Torrance AND Q_A = Faculty

1. How often have you logged into TracDat in the past 12 months?

Response	Frequency	Percent	Mean: 2.22
More than a few times	12	21.82	
A few times	9	16.36	
Once or twice	13	23.64	
Never	21	38.18	

2. How involved were you in creating the current (2015-16) plan?

Response	Frequency	Percent	Mean: 2.47
Very involved	14	25.45	
Somewhat involved	14	25.45	
Rarely involved	11	20.00	
Not involved	16	29.09	

3. If not involved, would you be interested in participating in the process in the future?

Response	Frequency	Percent	Mean: 3.16
Definitely	7	12.73	
Probably	9	16.36	
Maybe	16	29.09	
Not likely	8	14.55	
No interest at all	4	7.27	
Invalid	11	20.00	

4. For the 2015-16 planning year, what was your main role in the process? (indicate the best answer)

Response	Frequency	Percent	Mean: 4.43
I was a plan leader created and prioritized list of Recommendations in TracDat.	11	20.00	
I was a plan reviewer reviewed someone else's list of Recommendations in TracDat.	1	1.82	
I only participated in the Program Review process.	6	10.91	
I was consulted for ideas or feedback on our Annual Plan through meetings emails or other means.	12	21.82	
I entered Recommendations in TracDat at the request of someone else.	1	1.82	
I am not sure of my role in the planning process.	6	10.91	
Other please specify	6	10.91	
Not involved in any way	10	18.18	
Invalid	2	3.64	

The following scale is used for questions 6-23

- Completely Agree = 5
- Somewhat Agree = 4
- Neutral = 3
- Somewhat Disagree = 2
- Completely Disagree = 1
- Not applicable = NO VALUE (not included in the calculation of the mean)

5. For the previous year's plan (2014-15) in Plan Builder, did you participate with updating and evaluating goals and objectives?

Response	Frequency	Percent	Mean: 3.49
Yes	27	62.79	
Not yet	10	23.26	
Was not aware that this step was necessary	6	13.95	
<i>Not applicable</i>	12		

6. My role and responsibilities in this process were clearly communicated to me.

Response	Frequency	Percent	Mean: 3.75
Completely Agree	14	30.43	
Somewhat Agree	15	32.61	
Neutral/Not Sure	7	15.22	
Somewhat Disagree	6	13.04	
Completely Disagree	2	4.35	
<i>Not applicable</i>	9		
Invalid	2	4.35	

7. I understand how the planning process relates to the College's mission and strategic initiatives.

Response	Frequency	Percent	Mean: 3.84
Completely Agree	15	28.85	
Somewhat Agree	25	48.08	
Neutral/Not Sure	4	7.69	
Somewhat Disagree	2	3.85	
Completely Disagree	5	9.62	
<i>Not applicable</i>	3		
Invalid	1	1.92	

8. The planning process prioritizes resource allocations.

Response	Frequency	Percent	Mean: 4.04
Completely Agree	16	31.37	
Somewhat Agree	22	43.14	
Neutral/Not Sure	9	17.65	
Somewhat Disagree	1	1.96	
Completely Disagree	1	1.96	
<i>Not applicable</i>	4		
Invalid	2	3.92	

9. The planning process has helped me to focus on improving my program/unit/area.

Response	Frequency	Percent	Mean: 3.31
Completely Agree	12	24.00	
Somewhat Agree	14	28.00	
Neutral/Not Sure	7	14.00	
Somewhat Disagree	9	18.00	
Completely Disagree	7	14.00	
<i>Not applicable</i>	5		
Invalid	1	2.00	

10. I see a link between the planning process and the students we serve.

Response	Frequency	Percent	Mean: 3.78
Completely Agree	16	30.77	
Somewhat Agree	21	40.38	
Neutral/Not Sure	6	11.54	
Somewhat Disagree	3	5.77	
Completely Disagree	5	9.62	
<i>Not applicable</i>	3		
Invalid	1	1.92	

11. This planning process has been good for El Camino College.

Response	Frequency	Percent	Mean: 3.41
Completely Agree	6	11.54	
Somewhat Agree	23	44.23	
Neutral/Not Sure	14	26.92	
Somewhat Disagree	2	3.85	
Completely Disagree	6	11.54	
<i>Not applicable</i>	3		
Invalid	1	1.92	

13. I know that my program/unit/area plan could include Recommendations even when they have no (or no additional) cost to the District.

Response	Frequency	Percent	Mean: 3.80
Completely Agree	17	32.69	
Somewhat Agree	15	28.85	
Neutral/Not Sure	12	23.08	
Somewhat Disagree	3	5.77	
Completely Disagree	3	5.77	
<i>Not applicable</i>	3		
Invalid	2	3.85	

15. I am aware of what recommendations are ultimately funded at the College or Center level.

Response	Frequency	Percent	Mean: 2.73
Completely Agree	7	13.21	
Somewhat Agree	8	15.09	
Neutral/Not Sure	14	26.42	
Somewhat Disagree	10	18.87	
Completely Disagree	13	24.53	
<i>Not applicable</i>	2		
Invalid	1	1.89	

12. I am clear on the kinds of things that are appropriate to be included in our annual plan.

Response	Frequency	Percent	Mean: 3.38
Completely Agree	8	15.69	
Somewhat Agree	18	35.29	
Neutral/Not Sure	14	27.45	
Somewhat Disagree	5	9.80	
Completely Disagree	5	9.80	
<i>Not applicable</i>	4		
Invalid	1	1.96	

14. I understand the relationship between Program Review, Student Learning Outcomes (or Service Area Outcomes), and Annual Planning.

Response	Frequency	Percent	Mean: 3.65
Completely Agree	16	30.19	
Somewhat Agree	16	30.19	
Neutral/Not Sure	9	16.98	
Somewhat Disagree	8	15.09	
Completely Disagree	3	5.66	
<i>Not applicable</i>	2		
Invalid	1	1.89	

16. On-going or additional training is needed for participants in the planning process.

Response	Frequency	Percent	Mean: 3.92
Completely Agree	23	43.40	
Somewhat Agree	13	24.53	
Neutral/Not Sure	10	18.87	
Somewhat Disagree	1	1.89	
Completely Disagree	5	9.43	
<i>Not applicable</i>	2		
Invalid	1	1.89	

17. Most of my annual plan Recommendations are derived from the last program review.

Response	Frequency	Percent	Mean: 3.70
Completely Agree	10	20.83	
Somewhat Agree	19	39.58	
Neutral/Not Sure	11	22.92	
Somewhat Disagree	5	10.42	
Completely Disagree	1	2.08	
<i>Not applicable</i>	7		
Invalid	2	4.17	

19. I know that the Planning and Budget Committee (PBC) reviews, discusses, and makes recommendations to the President regarding College planning and budgeting issues.

Response	Frequency	Percent	Mean: 4.12
Completely Agree	24	45.28	
Somewhat Agree	15	28.30	
Neutral/Not Sure	9	16.98	
Somewhat Disagree	3	5.66	
Completely Disagree	1	1.89	
<i>Not applicable</i>	2		
Invalid	1	1.89	

21. I understand how the planning process works.

Response	Frequency	Percent	Mean: 3.24
Completely Agree	9	16.98	
Somewhat Agree	15	28.30	
Neutral/Not Sure	10	18.87	
Somewhat Disagree	11	20.75	
Completely Disagree	5	9.43	
<i>Not applicable</i>	2		
Invalid	3	5.66	

18. Program review recommendations inform the planning process.

Response	Frequency	Percent	Mean: 3.94
Completely Agree	13	25.49	
Somewhat Agree	23	45.10	
Neutral/Not Sure	10	19.61	
Somewhat Disagree	3	5.88	
Completely Disagree	0	0.00	
<i>Not applicable</i>	4		
Invalid	2	3.92	

20. I receive regular updates of committee activities from my PBC representative or elsewhere.

Response	Frequency	Percent	Mean: 3.06
Completely Agree	11	20.75	
Somewhat Agree	8	15.09	
Neutral/Not Sure	14	26.42	
Somewhat Disagree	11	20.75	
Completely Disagree	8	15.09	
<i>Not applicable</i>	2		
Invalid	1	1.89	

22. I know the difference between Program, Unit and Area plans.

Response	Frequency	Percent	Mean: 3.35
Completely Agree	13	24.53	
Somewhat Agree	13	24.53	
Neutral/Not Sure	10	18.87	
Somewhat Disagree	9	16.98	
Completely Disagree	6	11.32	
<i>Not applicable</i>	2		
Invalid	2	3.77	

23. I understand that sometimes the process requires us to update current plans while creating plans for the next year.

Response	Frequency	Percent	Mean: 3.88
Completely Agree	15	28.85	
Somewhat Agree	21	40.38	
Neutral/Not Sure	11	21.15	
Somewhat Disagree	2	3.85	
Completely Disagree	2	3.85	
Not applicable	3		
Invalid	1	1.92	

B. Location

Response	Frequency	Percent	Mean: 2.00
Compton Center	0	0.00	
El Camino College Torrance	55	100.00	
Other	0	0.00	

D. Years employed at your location

Response	Frequency	Percent	Mean: 3.11
Less than 1 year	3	5.45	
1 to 5 years	8	14.55	
6-15 years	24	43.64	
16 years or more	20	36.36	

A. Employee Group

Response	Frequency	Percent	Mean: 1.00
Faculty	55	100.00	
Staff	0	0.00	
Manager/Administrator/Supervisor	0	0.00	

C. Administrative Area

Response	Frequency	Percent	Mean: 2.00
Academic Affairs	24	43.64	
Administrative Services or Business Services	0	0.00	
President or Provost	0	0.00	
Human Resources	0	0.00	
Student and Community Advancement or Student Services	8	14.55	
Invalid	23	41.82	

E. Employment Status





Response	Frequency	Percent	Mean: 1.16
Full Time	46	83.64	
Part Time/Adjunct	9	16.36	

ECC Planning Process Survey – 2015 (Managers)





N = 32

Filter: Q_B = El Camino College Torrance AND Q_A = Manager/Administrator/Supervisor

1. How often have you logged into TracDat in the past 12 months?

Response	Frequency	Percent	Mean: 3.09
More than a few times	12	37.50	
A few times	14	43.75	
Once or twice	3	9.38	
Never	3	9.38	

2. How involved were you in creating the current (2015-16) plan?

Response	Frequency	Percent	Mean: 3.38
Very involved	17	53.13	
Somewhat involved	12	37.50	
Rarely involved	1	3.13	
Not involved	2	6.25	

3. If not involved, would you be interested in participating in the process in the future?

Response	Frequency	Percent	Mean: 4.21
Definitely	7	21.88	
Probably	3	9.38	
Maybe	4	12.50	
Not likely	0	0.00	
No interest at all	0	0.00	
Invalid	18	56.25	

4. For the 2015-16 planning year, what was your main role in the process? (indicate the best answer)

Response	Frequency	Percent	Mean: 6.65
I was a plan leader created and prioritized list of Recommendations in TracDat.	18	56.25	
I was a plan reviewer reviewed someone else's list of Recommendations in TracDat.	4	12.50	
I only participated in the Program Review process.	3	9.38	
I was consulted for ideas or feedback on our Annual Plan through meetings emails or other means.	2	6.25	
I entered Recommendations in TracDat at the request of someone else.	0	0.00	
I am not sure of my role in the planning process.	0	0.00	
Other please specify	2	6.25	
Not involved in any way	2	6.25	
Invalid	1	3.13	

The following scale is used for questions 6-23

- Completely Agree = 5
- Somewhat Agree = 4
- Neutral = 3
- Somewhat Disagree = 2
- Completely Disagree = 1
- Not applicable = NO VALUE (not included in the calculation of the mean)

5. For the previous year's plan (2014-15) in Plan Builder, did you participate with updating and evaluating goals and objectives?

Response	Frequency	Percent	Mean: 3.85
Yes	22	84.62	
Not yet	4	15.38	
Was not aware that this step was necessary	0	0.00	
<i>Not applicable</i>	6		

6. My role and responsibilities in this process were clearly communicated to me.

Response	Frequency	Percent	Mean: 4.06
Completely Agree	15	46.88	
Somewhat Agree	9	28.13	
Neutral/Not Sure	4	12.50	
Somewhat Disagree	3	9.38	
Completely Disagree	1	3.13	
<i>Not applicable</i>	0		

7. I understand how the planning process relates to the College's mission and strategic initiatives.

Response	Frequency	Percent	Mean: 4.47
Completely Agree	19	59.38	
Somewhat Agree	11	34.38	
Neutral/Not Sure	0	0.00	
Somewhat Disagree	2	6.25	
Completely Disagree	0	0.00	
<i>Not applicable</i>	0		

8. The planning process prioritizes resource allocations.

Response	Frequency	Percent	Mean: 4.59
Completely Agree	20	62.50	
Somewhat Agree	11	34.38	
Neutral/Not Sure	1	3.13	
Somewhat Disagree	0	0.00	
Completely Disagree	0	0.00	
<i>Not applicable</i>	0		

9. The planning process has helped me to focus on improving my program/unit/area.

Response	Frequency	Percent	Mean: 4.33
Completely Agree	14	46.67	
Somewhat Agree	13	43.33	
Neutral/Not Sure	2	6.67	
Somewhat Disagree	1	3.33	
Completely Disagree	0	0.00	
<i>Not applicable</i>	2		

10. I see a link between the planning process and the students we serve.

Response	Frequency	Percent	Mean: 4.41
Completely Agree	15	46.88	
Somewhat Agree	16	50.00	
Neutral/Not Sure	0	0.00	
Somewhat Disagree	1	3.13	
Completely Disagree	0	0.00	
<i>Not applicable</i>	0		

11. This planning process has been good for El Camino College.

Response	Frequency	Percent	Mean: 4.31
Completely Agree	17	53.13	
Somewhat Agree	9	28.13	
Neutral/Not Sure	5	15.63	
Somewhat Disagree	1	3.13	
Completely Disagree	0	0.00	
<i>Not applicable</i>	0		

12. I am clear on the kinds of things that are appropriate to be included in our annual plan.

Response	Frequency	Percent	Mean: 4.09
Completely Agree	12	37.50	
Somewhat Agree	15	46.88	
Neutral/Not Sure	2	6.25	
Somewhat Disagree	2	6.25	
Completely Disagree	1	3.13	
<i>Not applicable</i>	0		

13. I know that my program/unit/area plan could include Recommendations even when they have no (or no additional) cost to the District.

Response	Frequency	Percent	Mean: 4.50
Completely Agree	20	64.52	
Somewhat Agree	6	19.35	
Neutral/Not Sure	3	9.68	
Somewhat Disagree	1	3.23	
Completely Disagree	0	0.00	
<i>Not applicable</i>	1		
Invalid	1	3.23	

14. I understand the relationship between Program Review, Student Learning Outcomes (or Service Area Outcomes), and Annual Planning.

Response	Frequency	Percent	Mean: 4.32
Completely Agree	16	51.61	
Somewhat Agree	12	38.71	
Neutral/Not Sure	1	3.23	
Somewhat Disagree	1	3.23	
Completely Disagree	1	3.23	
<i>Not applicable</i>	1		

15. I am aware of what recommendations are ultimately funded at the College or Center level.

Response	Frequency	Percent	Mean: 3.72
Completely Agree	10	31.25	
Somewhat Agree	11	34.38	
Neutral/Not Sure	5	15.63	
Somewhat Disagree	4	12.50	
Completely Disagree	2	6.25	
<i>Not applicable</i>	0		

16. On-going or additional training is needed for participants in the planning process.

Response	Frequency	Percent	Mean: 4.63
Completely Agree	22	68.75	
Somewhat Agree	8	25.00	
Neutral/Not Sure	2	6.25	
Somewhat Disagree	0	0.00	
Completely Disagree	0	0.00	
<i>Not applicable</i>	0		

17. Most of my annual plan Recommendations are derived from the last program review.

Response	Frequency	Percent	Mean: 4.27
Completely Agree	12	44.44	
Somewhat Agree	11	40.74	
Neutral/Not Sure	1	3.70	
Somewhat Disagree	2	7.41	
Completely Disagree	0	0.00	
<i>Not applicable</i>	5		
Invalid	1	3.70	

19. I know that the Planning and Budget Committee (PBC) reviews, discusses, and makes recommendations to the President regarding College planning and budgeting issues.

Response	Frequency	Percent	Mean: 4.55
Completely Agree	18	58.06	
Somewhat Agree	12	38.71	
Neutral/Not Sure	1	3.23	
Somewhat Disagree	0	0.00	
Completely Disagree	0	0.00	
<i>Not applicable</i>	1		

21. I understand how the planning process works.

Response	Frequency	Percent	Mean: 4.34
Completely Agree	16	50.00	
Somewhat Agree	12	37.50	
Neutral/Not Sure	3	9.38	
Somewhat Disagree	1	3.13	
Completely Disagree	0	0.00	
<i>Not applicable</i>	0		

18. Program review recommendations inform the planning process.

Response	Frequency	Percent	Mean: 4.45
Completely Agree	16	51.61	
Somewhat Agree	11	35.48	
Neutral/Not Sure	1	3.23	
Somewhat Disagree	1	3.23	
Completely Disagree	0	0.00	
<i>Not applicable</i>	1		
Invalid	2	6.45	

20. I receive regular updates of committee activities from my PBC representative or elsewhere.

Response	Frequency	Percent	Mean: 3.69
Completely Agree	13	40.63	
Somewhat Agree	9	28.13	
Neutral/Not Sure	1	3.13	
Somewhat Disagree	5	15.63	
Completely Disagree	4	12.50	
<i>Not applicable</i>	0		

22. I know the difference between Program, Unit and Area plans.

Response	Frequency	Percent	Mean: 4.31
Completely Agree	17	53.13	
Somewhat Agree	11	34.38	
Neutral/Not Sure	1	3.13	
Somewhat Disagree	3	9.38	
Completely Disagree	0	0.00	
<i>Not applicable</i>	0		

23. I understand that sometimes the process requires us to update current plans while creating plans for the next year.

Response	Frequency	Percent	Mean: 4.50
Completely Agree	18	56.25	
Somewhat Agree	12	37.50	
Neutral/Not Sure	2	6.25	
Somewhat Disagree	0	0.00	
Completely Disagree	0	0.00	
Not applicable	0		

B. Location

Response	Frequency	Percent	Mean: 2.00
Compton Center	0	0.00	
El Camino College Torrance	32	100.00	
Other	0	0.00	

D. Years employed at your location

Response	Frequency	Percent	Mean: 2.56
Less than 1 year	7	21.88	
1 to 5 years	5	15.63	
6-15 years	15	46.88	
16 years or more	5	15.63	

A. Employee Group

Response	Frequency	Percent	Mean: 3.00
Faculty	0	0.00	
Staff	0	0.00	
Manager/Administrator/Supervisor	32	100.00	

C. Administrative Area

Response	Frequency	Percent	Mean: 3.13
Academic Affairs	12	37.50	
Administrative Services or Business Services	2	6.25	
President or Provost	0	0.00	
Human Resources	2	6.25	
Student and Community Advancement or Student Services	14	43.75	
Invalid	2	6.25	

E. Employment Status

Response	Frequency	Percent	Mean: 1.00
Full Time	32	100.00	
Part Time/Adjunct	0	0.00	

ECC Planning Process Survey – 2015 (Staff)

N = 29

Filter: Q_B = El Camino College Torrance AND Q_A = Staff

1. How often have you logged into TracDat in the past 12 months?

Response	Frequency	Percent	Mean: 1.52
More than a few times	1	3.45	
A few times	3	10.34	
Once or twice	6	20.69	
Never	19	65.52	

2. How involved were you in creating the current (2015-16) plan?

Response	Frequency	Percent	Mean: 1.72
Very involved	2	6.90	
Somewhat involved	5	17.24	
Rarely involved	5	17.24	
Not involved	17	58.62	

3. If not involved, would you be interested in participating in the process in the future?

Response	Frequency	Percent	Mean: 3.15
Definitely	6	20.69	
Probably	4	13.79	
Maybe	7	24.14	
Not likely	6	20.69	
No interest at all	3	10.34	
Invalid	3	10.34	

4. For the 2015-16 planning year, what was your main role in the process? (indicate the best answer)

Response	Frequency	Percent	Mean: 2.52
I was a plan leader created and prioritized list of Recommendations in TracDat.	0	0.00	
I was a plan reviewer reviewed someone else's list of Recommendations in TracDat.	0	0.00	
I only participated in the Program Review process.	2	6.90	
I was consulted for ideas or feedback on our Annual Plan through meetings emails or other means.	5	17.24	
I entered Recommendations in TracDat at the request of someone else.	2	6.90	
I am not sure of my role in the planning process.	3	10.34	
Other please specify	2	6.90	
Not involved in any way	15	51.72	

The following scale is used for questions 6-23

Completely Agree = 5

Somewhat Agree = 4

Neutral = 3

Somewhat Disagree = 2

Completely Disagree = 1

Not applicable = NO VALUE (not included in the calculation of the mean)

5. For the previous year's plan (2014-15) in Plan Builder, did you participate with updating and evaluating goals and objectives?

Response	Frequency	Percent	Mean: 3.23
Yes	6	46.15	
Not yet	4	30.77	
Was not aware that this step was necessary	3	23.08	
<i>Not applicable</i>	16		

6. My role and responsibilities in this process were clearly communicated to me.

Response	Frequency	Percent	Mean: 2.94
Completely Agree	4	22.22	
Somewhat Agree	5	27.78	
Neutral/Not Sure	1	5.56	
Somewhat Disagree	2	11.11	
Completely Disagree	6	33.33	
<i>Not applicable</i>	11		

7. I understand how the planning process relates to the College's mission and strategic initiatives.

Response	Frequency	Percent	Mean: 3.75
Completely Agree	8	33.33	
Somewhat Agree	8	33.33	
Neutral/Not Sure	4	16.67	
Somewhat Disagree	2	8.33	
Completely Disagree	2	8.33	
<i>Not applicable</i>	5		

8. The planning process prioritizes resource allocations.

Response	Frequency	Percent	Mean: 3.52
Completely Agree	7	30.43	
Somewhat Agree	5	21.74	
Neutral/Not Sure	6	26.09	
Somewhat Disagree	3	13.04	
Completely Disagree	2	8.70	
<i>Not applicable</i>	6		

9. The planning process has helped me to focus on improving my program/unit/area.

Response	Frequency	Percent	Mean: 3.24
Completely Agree	4	23.53	
Somewhat Agree	4	23.53	
Neutral/Not Sure	4	23.53	
Somewhat Disagree	2	11.76	
Completely Disagree	3	17.65	
<i>Not applicable</i>	12		

10. I see a link between the planning process and the students we serve.

Response	Frequency	Percent	Mean: 3.55
Completely Agree	5	22.73	
Somewhat Agree	9	40.91	
Neutral/Not Sure	2	9.09	
Somewhat Disagree	5	22.73	
Completely Disagree	1	4.55	
<i>Not applicable</i>	7		

11. This planning process has been good for El Camino College.

Response	Frequency	Percent	Mean: 3.71
Completely Agree	9	40.91	
Somewhat Agree	1	4.55	
Neutral/Not Sure	8	36.36	
Somewhat Disagree	2	9.09	
Completely Disagree	1	4.55	
<i>Not applicable</i>	7		
Invalid	1	4.55	

12. I am clear on the kinds of things that are appropriate to be included in our annual plan.

Response	Frequency	Percent	Mean: 3.39
Completely Agree	4	17.39	
Somewhat Agree	7	30.43	
Neutral/Not Sure	8	34.78	
Somewhat Disagree	2	8.70	
Completely Disagree	2	8.70	
<i>Not applicable</i>	6		

13. I know that my program/unit/area plan could include Recommendations even when they have no (or no additional) cost to the District.

Response	Frequency	Percent	Mean: 3.68
Completely Agree	8	36.36	
Somewhat Agree	6	27.27	
Neutral/Not Sure	4	18.18	
Somewhat Disagree	1	4.55	
Completely Disagree	3	13.64	
<i>Not applicable</i>	7		

14. I understand the relationship between Program Review, Student Learning Outcomes (or Service Area Outcomes), and Annual Planning.

Response	Frequency	Percent	Mean: 3.42
Completely Agree	6	25.00	
Somewhat Agree	6	25.00	
Neutral/Not Sure	6	25.00	
Somewhat Disagree	4	16.67	
Completely Disagree	2	8.33	
<i>Not applicable</i>	5		

15. I am aware of what recommendations are ultimately funded at the College or Center level.

Response	Frequency	Percent	Mean: 2.52
Completely Agree	2	8.33	
Somewhat Agree	4	16.67	
Neutral/Not Sure	5	20.83	
Somewhat Disagree	5	20.83	
Completely Disagree	7	29.17	
<i>Not applicable</i>	5		
Invalid	1	4.17	

16. On-going or additional training is needed for participants in the planning process.

Response	Frequency	Percent	Mean: 4.05
Completely Agree	12	54.55	
Somewhat Agree	4	18.18	
Neutral/Not Sure	2	9.09	
Somewhat Disagree	0	0.00	
Completely Disagree	3	13.64	
<i>Not applicable</i>	7		
Invalid	1	4.55	

17. Most of my annual plan Recommendations are derived from the last program review.

Response	Frequency	Percent	Mean: 3.23
Completely Agree	2	13.33	
Somewhat Agree	4	26.67	
Neutral/Not Sure	3	20.00	
Somewhat Disagree	3	20.00	
Completely Disagree	1	6.67	
<i>Not applicable</i>	14		
Invalid	2	13.33	

19. I know that the Planning and Budget Committee (PBC) reviews, discusses, and makes recommendations to the President regarding College planning and budgeting issues.

Response	Frequency	Percent	Mean: 3.92
Completely Agree	10	38.46	
Somewhat Agree	8	30.77	
Neutral/Not Sure	6	23.08	
Somewhat Disagree	0	0.00	
Completely Disagree	2	7.69	
<i>Not applicable</i>	3		

21. I understand how the planning process works.

Response	Frequency	Percent	Mean: 3.38
Completely Agree	5	19.23	
Somewhat Agree	10	38.46	
Neutral/Not Sure	5	19.23	
Somewhat Disagree	2	7.69	
Completely Disagree	4	15.38	
<i>Not applicable</i>	3		

18. Program review recommendations inform the planning process.

Response	Frequency	Percent	Mean: 3.56
Completely Agree	4	20.00	
Somewhat Agree	7	35.00	
Neutral/Not Sure	4	20.00	
Somewhat Disagree	1	5.00	
Completely Disagree	2	10.00	
<i>Not applicable</i>	9		
Invalid	2	10.00	

20. I receive regular updates of committee activities from my PBC representative or elsewhere.

Response	Frequency	Percent	Mean: 2.46
Completely Agree	4	16.00	
Somewhat Agree	3	12.00	
Neutral/Not Sure	3	12.00	
Somewhat Disagree	4	16.00	
Completely Disagree	10	40.00	
<i>Not applicable</i>	4		
Invalid	1	4.00	

22. I know the difference between Program, Unit and Area plans.

Response	Frequency	Percent	Mean: 3.42
Completely Agree	7	28.00	
Somewhat Agree	7	28.00	
Neutral/Not Sure	4	16.00	
Somewhat Disagree	1	4.00	
Completely Disagree	5	20.00	
<i>Not applicable</i>	4		
Invalid	1	4.00	

23. I understand that sometimes the process requires us to update current plans while creating plans for the next year.

Response	Frequency	Percent	Mean: 4.04
Completely Agree	12	48.00	
Somewhat Agree	6	24.00	
Neutral/Not Sure	4	16.00	
Somewhat Disagree	2	8.00	
Completely Disagree	1	4.00	
Not applicable	4		

B. Location

Response	Frequency	Percent	Mean: 2.00
Compton Center	0	0.00	
El Camino College Torrance	29	100.00	
Other	0	0.00	

D. Years employed at your location

Response	Frequency	Percent	Mean: 2.83
Less than 1 year	4	13.79	
1 to 5 years	8	27.59	
6-15 years	6	20.69	
16 years or more	11	37.93	

A. Employee Group

Response	Frequency	Percent	Mean: 2.00
Faculty	0	0.00	
Staff	29	100.00	
Manager/Administrator/Supervisor	0	0.00	

C. Administrative Area

Response	Frequency	Percent	Mean: 3.00
Academic Affairs	6	20.69	
Administrative Services or Business Services	9	31.03	
President or Provost	1	3.45	
Human Resources	1	3.45	
Student and Community Advancement or Student Services	10	34.48	
Invalid	2	6.90	

E. Employment Status





Response	Frequency	Percent	Mean: 1.07
Full Time	27	93.10	
Part Time/Adjunct	2	6.90	

ECC Compton Center Planning Process Survey – 2015





N = 32

Filter: Q_B = Compton Center

1. How often have you logged into TracDat in the past 12 months?

Response	Frequency	Percent	Mean: 2.13
More than a few times	8	25.00	
A few times	4	12.50	
Once or twice	4	12.50	
Never	16	50.00	

2. How involved were you in creating the current (2015-16) plan?

Response	Frequency	Percent	Mean: 2.25
Very involved	7	21.88	
Somewhat involved	8	25.00	
Rarely involved	3	9.38	
Not involved	14	43.75	

3. If not involved, would you be interested in participating in the process in the future?

Response	Frequency	Percent	Mean: 3.55
Definitely	6	18.75	
Probably	4	12.50	
Maybe	8	25.00	
Not likely	4	12.50	
No interest at all	0	0.00	
Invalid	10	31.25	

4. For the 2015-16 planning year, what was your main role in the process? (indicate the best answer)

Response	Frequency	Percent	Mean: 4.13
I was a plan leader created and prioritized list of Recommendations in TracDat.	4	12.50	
I was a plan reviewer reviewed someone else's list of Recommendations in TracDat.	4	12.50	
I only participated in the Program Review process.	4	12.50	
I was consulted for ideas or feedback on our Annual Plan through meetings emails or other means.	5	15.63	
I entered Recommendations in TracDat at the request of someone else.	0	0.00	
I am not sure of my role in the planning process.	3	9.38	
Other please specify	2	6.25	
Not involved in any way	10	31.25	

The following scale is used for questions 6-23

- Completely Agree = 5
- Somewhat Agree = 4
- Neutral = 3
- Somewhat Disagree = 2
- Completely Disagree = 1
- Not applicable = NO VALUE (not included in the calculation of the mean)

5. For the previous year's plan (2014-15) in Plan Builder, did you participate with updating and evaluating goals and objectives?

Response	Frequency	Percent	Mean: 3.41
Yes	12	54.55	
Not yet	7	31.82	
Was not aware that this step was necessary	3	13.64	
<i>Not applicable</i>	10		

6. My role and responsibilities in this process were clearly communicated to me.

Response	Frequency	Percent	Mean: 3.36
Completely Agree	6	27.27	
Somewhat Agree	5	22.73	
Neutral/Not Sure	5	22.73	
Somewhat Disagree	3	13.64	
Completely Disagree	3	13.64	
<i>Not applicable</i>	10		

7. I understand how the planning process relates to the College's mission and strategic initiatives.

Response	Frequency	Percent	Mean: 4.21
Completely Agree	14	50.00	
Somewhat Agree	7	25.00	
Neutral/Not Sure	6	21.43	
Somewhat Disagree	1	3.57	
Completely Disagree	0	0.00	
<i>Not applicable</i>	4		

8. The planning process prioritizes resource allocations.

Response	Frequency	Percent	Mean: 3.96
Completely Agree	13	46.43	
Somewhat Agree	6	21.43	
Neutral/Not Sure	4	14.29	
Somewhat Disagree	5	17.86	
Completely Disagree	0	0.00	
<i>Not applicable</i>	4		

9. The planning process has helped me to focus on improving my program/unit/area.

Response	Frequency	Percent	Mean: 3.65
Completely Agree	7	29.17	
Somewhat Agree	7	29.17	
Neutral/Not Sure	5	20.83	
Somewhat Disagree	2	8.33	
Completely Disagree	2	8.33	
<i>Not applicable</i>	8		
Invalid	1	4.17	

10. I see a link between the planning process and the students we serve.

Response	Frequency	Percent	Mean: 4.04
Completely Agree	12	42.86	
Somewhat Agree	8	28.57	
Neutral/Not Sure	3	10.71	
Somewhat Disagree	4	14.29	
Completely Disagree	0	0.00	
<i>Not applicable</i>	4		
Invalid	1	3.57	

11. This planning process has been good for El Camino College.

Response	Frequency	Percent	Mean: 3.96
Completely Agree	10	38.46	
Somewhat Agree	7	26.92	
Neutral/Not Sure	8	30.77	
Somewhat Disagree	0	0.00	
Completely Disagree	1	3.85	
<i>Not applicable</i>	6		

12. I am clear on the kinds of things that are appropriate to be included in our annual plan.

Response	Frequency	Percent	Mean: 3.67
Completely Agree	8	29.63	
Somewhat Agree	8	29.63	
Neutral/Not Sure	6	22.22	
Somewhat Disagree	4	14.81	
Completely Disagree	1	3.70	
<i>Not applicable</i>	5		

13. I know that my program/unit/area plan could include Recommendations even when they have no (or no additional) cost to the District.

Response	Frequency	Percent	Mean: 3.82
Completely Agree	7	25.00	
Somewhat Agree	12	42.86	
Neutral/Not Sure	7	25.00	
Somewhat Disagree	1	3.57	
Completely Disagree	1	3.57	
<i>Not applicable</i>	4		

14. I understand the relationship between Program Review, Student Learning Outcomes (or Service Area Outcomes), and Annual Planning.

Response	Frequency	Percent	Mean: 3.86
Completely Agree	9	32.14	
Somewhat Agree	9	32.14	
Neutral/Not Sure	8	28.57	
Somewhat Disagree	1	3.57	
Completely Disagree	1	3.57	
<i>Not applicable</i>	4		

15. I am aware of what recommendations are ultimately funded at the College or Center level.

Response	Frequency	Percent	Mean: 3.46
Completely Agree	7	24.14	
Somewhat Agree	8	27.59	
Neutral/Not Sure	8	27.59	
Somewhat Disagree	1	3.45	
Completely Disagree	4	13.79	
<i>Not applicable</i>	3		
Invalid	1	3.45	

16. On-going or additional training is needed for participants in the planning process.

Response	Frequency	Percent	Mean: 4.46
Completely Agree	20	68.97	
Somewhat Agree	2	6.90	
Neutral/Not Sure	5	17.24	
Somewhat Disagree	1	3.45	
Completely Disagree	0	0.00	
<i>Not applicable</i>	3		
Invalid	1	3.45	

17. Most of my annual plan Recommendations are derived from the last program review.

Response	Frequency	Percent	Mean: 3.82
Completely Agree	8	36.36	
Somewhat Agree	7	31.82	
Neutral/Not Sure	4	18.18	
Somewhat Disagree	1	4.55	
Completely Disagree	2	9.09	
<i>Not applicable</i> 10			

18. Program review recommendations inform the planning process.

Response	Frequency	Percent	Mean: 3.62
Completely Agree	8	30.77	
Somewhat Agree	6	23.08	
Neutral/Not Sure	8	30.77	
Somewhat Disagree	2	7.69	
Completely Disagree	2	7.69	
<i>Not applicable</i> 6			

19. I know that the Planning and Budget Committee (PBC) reviews, discusses, and makes recommendations to the President regarding College planning and budgeting issues.

Response	Frequency	Percent	Mean: 4.00
Completely Agree	13	48.15	
Somewhat Agree	5	18.52	
Neutral/Not Sure	6	22.22	
Somewhat Disagree	2	7.41	
Completely Disagree	1	3.70	
<i>Not applicable</i> 5			

20. I receive regular updates of committee activities from my PBC representative or elsewhere.

Response	Frequency	Percent	Mean: 2.54
Completely Agree	3	12.00	
Somewhat Agree	3	12.00	
Neutral/Not Sure	7	28.00	
Somewhat Disagree	2	8.00	
Completely Disagree	9	36.00	
<i>Not applicable</i> 7			
Invalid	1	4.00	

21. I understand how the planning process works.

Response	Frequency	Percent	Mean: 3.93
Completely Agree	8	29.63	
Somewhat Agree	13	48.15	
Neutral/Not Sure	3	11.11	
Somewhat Disagree	2	7.41	
Completely Disagree	1	3.70	
<i>Not applicable</i> 5			

22. I know the difference between Program, Unit and Area plans.

Response	Frequency	Percent	Mean: 3.65
Completely Agree	9	34.62	
Somewhat Agree	6	23.08	
Neutral/Not Sure	6	23.08	
Somewhat Disagree	3	11.54	
Completely Disagree	2	7.69	
<i>Not applicable</i> 6			

23. I understand that sometimes the process requires us to update current plans while creating plans for the next year.

Response	Frequency	Percent	Mean: 4.38
Completely Agree	13	48.15	
Somewhat Agree	10	37.04	
Neutral/Not Sure	3	11.11	
Somewhat Disagree	0	0.00	
Completely Disagree	0	0.00	
Not applicable	5		
Invalid	1	3.70	

B. Location

Response	Frequency	Percent	Mean: 1.00
Compton Center	32	100.00	
El Camino College Torrance	0	0.00	
Other	0	0.00	

D. Years employed at your location

Response	Frequency	Percent	Mean: 2.81
Less than 1 year	4	12.50	
1 to 5 years	8	25.00	
6-15 years	10	31.25	
16 years or more	10	31.25	

A. Employee Group

Response	Frequency	Percent	Mean: 1.81
Faculty	13	40.63	
Staff	12	37.50	
Manager/Administrator/Supervisor	7	21.88	

C. Administrative Area

Response	Frequency	Percent	Mean: 2.92
Academic Affairs	11	34.38	
Administrative Services or Business Services	3	9.38	
President or Provost	0	0.00	
Human Resources	1	3.13	
Student and Community Advancement or Student Services	11	34.38	
Invalid	6	18.75	

E. Employment Status

Response	Frequency	Percent	Mean: 1.03
Full Time	31	96.88	
Part Time/Adjunct	1	3.13	

Open Ended Questions

Filter: Q_B = El Camino College Compton Center

Question: 4. For the 2015-16 planning year, what was your main role in the process? (indicate the best answer)

Response

I had a crash course one day training because I believe it is something my supervisor wants me involved in, however that was a couple of months ago and there has been nothing since.

Was not asked to be a part of the process. If asked, I would be happy to serve.

Question: 24. What changes or additions should be made to improve the current planning process?

Response

We should be able to see why some things are funded and others are not. What criteria are being used to fund what.

Get feedback after the planning process is complete from staff and faculty to see if it's informative.

Find a new system to replace TracDat -- I was actually more comfortable with Plan Builder.

Classified involvement regarding department planning should occur, particularly in Student Services. Transparency and purpose regarding the planning could assist in the clarification of duties, tasks and department outcomes.

Get people to complete their plans

No opinion as I'm a new employee.

Meet more often and include everyone including students. Meet at the beginning and end of each semester to discuss what being done and what has been achieved.

Communication. One of the reasons why I feel lost in the weeds and uninformed is due to the fact that there is little communication about what we need to do, what's the reasoning for how we plan, there's no information regarding our population of students, what we currently do. Every meeting I've been to my dean just says "guys you have to do this", but what are we doing? I know I can go onto the system and enter in information, but I feel that there's a lack of discussion regarding where we're at and where we want to be.

Question: 25. What suggestions do you have that would help you understand the planning process? Be specific if possible.

Response

Having a supervisor that actually values and instructs us on how to be a part of the process. Also, being able to submit items directly to Plan Builder would be helpful in keeping people engaged, as opposed to submitting emails to a supervisor who may or may not support or agree with your suggestion(s). I've also been told that there are administrator meetings where politics plays a big part in what is approved and what is denied for funding, depending on how items are presented and individual administrators' preferences.

My inclusion in Strategic Planning Summit

Impliment an Institutional Planning Academy for interested District employees twice a year, and make it a pre-requisite to participate on any planning committee. This project can be considered as Professional Development.

Host more workshops and have the academic senate to discuss it in their meetings.

Connection about funding and need. The whole process needs to be explained more so that we can understand more. When we get extra monies from the state where does it go???

Have a presentation regarding the process and allow others to participate in the Trac Dat.

Have the individual departments in each area in academic affairs meet. Thus, The Compton Center and Torrance Faculty need to get together in one meeting. This could be done on Flex day during the division meeting time.

I do not feel the planning process is equitable to all programs as far as opportunities being available to everyone for some level of program improvements within, let's say, a three to four year cycle. My department needs never seem to rise to the top for funding -- either one-time or additional on-going funds. One department has district and categorical budgets so I make that do. The other department has never received district support in almost 10 years.

As a direct service representative I would like to be included in the discussions and planning process.

Keep doing the plans regularly

Since I'm new I'm not sure how much has been communicated, but definitely getting information out via e-mails, department leads, etc.

Question: 25. What suggestions do you have that would help you understand the planning process? Be specific if possible.

Response

Work and review this process on every Flex Day each year. If is a priority for you; then it will be a priority for faculty and staff

I would like to see a visul representation of Program Review from last year and how that information was related to courses, student services, and division. What worked and what didn't.

ECC Planning Process Survey – 2015

N = 117

Filter: Q_B = El Camino College Torrance

1. How often have you logged into TracDat in the past 12 months?

Response	Frequency	Percent	Mean: 2.29
More than a few times	25	21.37	
A few times	27	23.08	
Once or twice	22	18.80	
Never	43	36.75	

2. How involved were you in creating the current (2015-16) plan?

Response	Frequency	Percent	Mean: 2.55
Very involved	34	29.06	
Somewhat involved	31	26.50	
Rarely involved	17	14.53	
Not involved	35	29.91	

3. If not involved, would you be interested in participating in the process in the future?

Response	Frequency	Percent	Mean: 3.33
Definitely	20	17.09	
Probably	16	13.68	
Maybe	27	23.08	
Not likely	14	11.97	
No interest at all	7	5.98	
Invalid	33	28.21	

4. For the 2015-16 planning year, what was your main role in the process? (indicate the best answer)

Response	Frequency	Percent	Mean: 4.58
I was a plan leader created and prioritized list of Recommendations in TracDat.	30	25.64	
I was a plan reviewer reviewed someone else's list of Recommendations in TracDat.	5	4.27	
I only participated in the Program Review process.	11	9.40	
I was consulted for ideas or feedback on our Annual Plan through meetings emails or other means.	19	16.24	
I entered Recommendations in TracDat at the request of someone else.	3	2.56	
I am not sure of my role in the planning process.	9	7.69	
Other please specify	10	8.55	
Not involved in any way	27	23.08	
Invalid	3	2.56	

The following scale is used for questions 6-23

- Completely Agree = 5
- Somewhat Agree = 4
- Neutral = 3
- Somewhat Disagree = 2
- Completely Disagree = 1
- Not applicable = NO VALUE (not included in the calculation of the mean)

5. For the previous year's plan (2014-15) in Plan Builder, did you participate with updating and evaluating goals and objectives?

Response	Frequency	Percent	Mean: 3.57
Yes	56	67.47	
Not yet	18	21.69	
Was not aware that this step was necessary	9	10.84	
<i>Not applicable</i>	34		

6. My role and responsibilities in this process were clearly communicated to me.

Response	Frequency	Percent	Mean: 3.71
Completely Agree	33	34.02	
Somewhat Agree	30	30.93	
Neutral/Not Sure	12	12.37	
Somewhat Disagree	11	11.34	
Completely Disagree	9	9.28	
<i>Not applicable</i>	20		
Invalid	2	2.06	

7. I understand how the planning process relates to the College's mission and strategic initiatives.

Response	Frequency	Percent	Mean: 4.02
Completely Agree	43	39.45	
Somewhat Agree	44	40.37	
Neutral/Not Sure	8	7.34	
Somewhat Disagree	6	5.50	
Completely Disagree	7	6.42	
<i>Not applicable</i>	8		
Invalid	1	0.92	

8. The planning process prioritizes resource allocations.

Response	Frequency	Percent	Mean: 4.10
Completely Agree	44	41.12	
Somewhat Agree	38	35.51	
Neutral/Not Sure	16	14.95	
Somewhat Disagree	4	3.74	
Completely Disagree	3	2.80	
<i>Not applicable</i>	10		
Invalid	2	1.87	

9. The planning process has helped me to focus on improving my program/unit/area.

Response	Frequency	Percent	Mean: 3.63
Completely Agree	31	31.63	
Somewhat Agree	31	31.63	
Neutral/Not Sure	13	13.27	
Somewhat Disagree	12	12.24	
Completely Disagree	10	10.20	
<i>Not applicable</i>	19		
Invalid	1	1.02	

10. I see a link between the planning process and the students we serve.

Response	Frequency	Percent	Mean: 3.93
Completely Agree	37	34.58	
Somewhat Agree	46	42.99	
Neutral/Not Sure	8	7.48	
Somewhat Disagree	9	8.41	
Completely Disagree	6	5.61	
<i>Not applicable</i>	10		
Invalid	1	0.93	

11. This planning process has been good for El Camino College.

Response	Frequency	Percent	Mean: 3.76
Completely Agree	33	30.84	
Somewhat Agree	33	30.84	
Neutral/Not Sure	27	25.23	
Somewhat Disagree	5	4.67	
Completely Disagree	7	6.54	
<i>Not applicable</i>	10		
Invalid	2	1.87	

13. I know that my program/unit/area plan could include Recommendations even when they have no (or no additional) cost to the District.

Response	Frequency	Percent	Mean: 3.99
Completely Agree	46	43.40	
Somewhat Agree	27	25.47	
Neutral/Not Sure	19	17.92	
Somewhat Disagree	5	4.72	
Completely Disagree	6	5.66	
<i>Not applicable</i>	11		
Invalid	3	2.83	

15. I am aware of what recommendations are ultimately funded at the College or Center level.

Response	Frequency	Percent	Mean: 3.00
Completely Agree	20	18.18	
Somewhat Agree	23	20.91	
Neutral/Not Sure	24	21.82	
Somewhat Disagree	19	17.27	
Completely Disagree	22	20.00	
<i>Not applicable</i>	7		
Invalid	2	1.82	

12. I am clear on the kinds of things that are appropriate to be included in our annual plan.

Response	Frequency	Percent	Mean: 3.60
Completely Agree	24	22.43	
Somewhat Agree	41	38.32	
Neutral/Not Sure	24	22.43	
Somewhat Disagree	9	8.41	
Completely Disagree	8	7.48	
<i>Not applicable</i>	10		
Invalid	1	0.93	

14. I understand the relationship between Program Review, Student Learning Outcomes (or Service Area Outcomes), and Annual Planning.

Response	Frequency	Percent	Mean: 3.81
Completely Agree	39	35.78	
Somewhat Agree	34	31.19	
Neutral/Not Sure	16	14.68	
Somewhat Disagree	13	11.93	
Completely Disagree	6	5.50	
<i>Not applicable</i>	8		
Invalid	1	0.92	

16. On-going or additional training is needed for participants in the planning process.

Response	Frequency	Percent	Mean: 4.17
Completely Agree	58	53.70	
Somewhat Agree	25	23.15	
Neutral/Not Sure	14	12.96	
Somewhat Disagree	1	0.93	
Completely Disagree	8	7.41	
<i>Not applicable</i>	9		
Invalid	2	1.85	

17. Most of my annual plan Recommendations are derived from the last program review.

Response	Frequency	Percent	Mean: 3.80
Completely Agree	24	26.37	
Somewhat Agree	35	38.46	
Neutral/Not Sure	15	16.48	
Somewhat Disagree	10	10.99	
Completely Disagree	2	2.20	
<i>Not applicable</i>	26		
Invalid	5	5.49	

19. I know that the Planning and Budget Committee (PBC) reviews, discusses, and makes recommendations to the President regarding College planning and budgeting issues.

Response	Frequency	Percent	Mean: 4.19
Completely Agree	52	46.85	
Somewhat Agree	36	32.43	
Neutral/Not Sure	16	14.41	
Somewhat Disagree	3	2.70	
Completely Disagree	3	2.70	
<i>Not applicable</i>	6		
Invalid	1	0.90	

21. I understand how the planning process works.

Response	Frequency	Percent	Mean: 3.61
Completely Agree	30	26.79	
Somewhat Agree	38	33.93	
Neutral/Not Sure	18	16.07	
Somewhat Disagree	14	12.50	
Completely Disagree	9	8.04	
<i>Not applicable</i>	5		
Invalid	3	2.68	

18. Program review recommendations inform the planning process.

Response	Frequency	Percent	Mean: 4.02
Completely Agree	33	32.04	
Somewhat Agree	42	40.78	
Neutral/Not Sure	15	14.56	
Somewhat Disagree	5	4.85	
Completely Disagree	2	1.94	
<i>Not applicable</i>	14		
Invalid	6	5.83	

20. I receive regular updates of committee activities from my PBC representative or elsewhere.

Response	Frequency	Percent	Mean: 3.09
Completely Agree	28	25.23	
Somewhat Agree	20	18.02	
Neutral/Not Sure	18	16.22	
Somewhat Disagree	20	18.02	
Completely Disagree	23	20.72	
<i>Not applicable</i>	6		
Invalid	2	1.80	

22. I know the difference between Program, Unit and Area plans.

Response	Frequency	Percent	Mean: 3.66
Completely Agree	37	33.33	
Somewhat Agree	32	28.83	
Neutral/Not Sure	15	13.51	
Somewhat Disagree	13	11.71	
Completely Disagree	11	9.91	
<i>Not applicable</i>	6		
Invalid	3	2.70	

23. I understand that sometimes the process requires us to update current plans while creating plans for the next year.

Response	Frequency	Percent	Mean: 4.10
Completely Agree	45	40.91	
Somewhat Agree	40	36.36	
Neutral/Not Sure	17	15.45	
Somewhat Disagree	4	3.64	
Completely Disagree	3	2.73	
Not applicable	7		
Invalid	1	0.91	

B. Location

Response	Frequency	Percent	Mean: 2.00
Compton Center	0	0.00	
El Camino College Torrance	117	100.00	
Other	0	0.00	

D. Years employed at your location

Response	Frequency	Percent	Mean: 2.89
Less than 1 year	14	11.97	
1 to 5 years	21	17.95	
6-15 years	46	39.32	
16 years or more	36	30.77	

A. Employee Group

Response	Frequency	Percent	Mean: 1.80
Faculty	55	47.01	
Staff	29	24.79	
Manager/Administrator/Supervisor	32	27.35	
Invalid	1	0.85	

C. Administrative Area

Response	Frequency	Percent	Mean: 2.69
Academic Affairs	42	35.90	
Administrative Services or Business Services	11	9.40	
President or Provost	1	0.85	
Human Resources	3	2.56	
Student and Community Advancement or Student Services	32	27.35	
Invalid	28	23.93	

E. Employment Status

Response	Frequency	Percent	Mean: 1.09
Full Time	106	90.60	
Part Time/Adjunct	11	9.40	

Open Ended Questions

Filter: Q_B = El Camino College Torrance

Question: 4. For the 2015-16 planning year, what was your main role in the process? (indicate the best answer)

Response
PBC Member
We do not have a coordinator so no one planned. SHS is not a priority.
Member of PBC.
tracdat training
Manager
clerical support for dean and division council when voting for priority listing were distributed and tallied
Gathered data, assessed information and helped to write portions of the document, but I did not enter it into TracDat.
Attended TracDat workshops, consulted with photography department colleagues, entered data.
I am PT faculty in Fine Arts, where my input is not requested nor welcome.
Faculty associated with planning asked me questions.

Question: 24. What changes or additions should be made to improve the current planning process?

Response
Currently the parts of the plans are created piecemeal with little correlation between planning components other than manually tying them in. Automated connections (like auto-populating annual plan goals based on Program Review goals) should be considered to ensure planning is truly linked. In addition to systemic links, this will also reduce manual work load on plan leaders.
Regular refresher training for program and unit plan leaders.
See #16 above. A simplified schematic of how the various pieces of the planning process fit together would be most helpful.
Inform faculty and get them involved with least time commitment.
I think PBC process on campus needs to be better explained. I think sometimes we are not kept abreast of the type of discussion or decisions that occur through the PBC process.
More transparency in terms of decision making and available money at the higher levels.
The format of inputing, the purpose it serves, and how to implement needs to be more "user friendly" or intuitive.
For some reason, it still seems complicated. Accessing the information, etc. I was used to working with Plan Builder and I suppose it will take time to become familiar with this software. To be honest with you, the Manager's PRP training this month served very little purpose. It seemed as though each small group were on their own, having different issues, it was noisy, it seemed unorganized.
I have almost no understanding of this planning process.
Provide direct feedback to programs about what was and was not funded and why. The information flows only one way - up. Need some information to flow back, especially given all the work that is expected. Individuals lose confidence in the process if they make requests but don't consistently receive any information about the progress on those requests.
The Library Learning Resources Unit has often been the "step-child" of the formal planning process. Curricu-Net was not adapted to our needs, and we received next to no training on it. TracDat is better. But how college administration decides to fund the various priorities is not at all clear. TracDat should be further fine-tuned so that it leads us to group our unit priorities in the same way that management evaluates the priorities. Also, our previous manager did not sufficiently guide us through the planning process -- in fact there was little leadership at all in the planning process. The librarians were left to identify and negotiate priorities among ourselves. There was no explanation on why certain items were funded and others were not, regardless of our prioritization.
More training.
Keep it simple, and explain what is happening clearly
I don't know!
The communication past the unit plans to the area plans should be improved and shared.
Better communication. Everything is very confusing.

Question: 24. What changes or additions should be made to improve the current planning process?

Response
More communication about the process with the campus community to improve understanding and build consensus.
A very simplified handout needs to be available of steps, explanations, and definitions. A "cheatsheet". A good handout needs to be at all training.
Include the entire budget, not just the marginal stuff. allow planning for on-going expenses, not just one-time cost items. In other words, planning should include the important functions of the school!
More productivity and transparency.
Workshops explaining the purpose of the plan and how it ties into the ILO-PLO-SLO process and the budget.
Consistent and inclusive communication.
Make deadlines clear to everyone in advance so participants don't resent the process.
How can we streamline the process? Do we REALLY need to be assessing SLOs so frequently? On it's own, it's not too onerous. But when you add in PR and Program Plans, it's a LOT of administrative work. We barely have time to digest and discuss and plan based on the outcomes for one set of SLOs when it's time to assess again. Program Review and Program Plans are more reasonable. But the rate of SLO assessment seems to be jumping through hoops rather than improving practice.
see below
Make what we recommend happen. Faculty needs to be more involved and compensated for their time spent working on the planning process.
There is no clear timeline of the planning cycles. This information could be published in a planning manual. Training regarding planning should be included in all new employee orientations and managers should receive additional training in order to plan consistently.
none
Maybe all faculty (planners) per division working on planning should meet at the same time with their dean in order to be on "the same page" and complete the process all at once.
Include input from PT faculty. However, PT participation should be optional or should not require additional unpaid time.
More transparency is needed in which items are recommended by Dean to Senior Cabinet and why.
I am in facilities so I am not involved that much.
More involvement in the overall process (besides our entries into TracDat).
Additional support for Managers, supervisors and staff to have the time to do what is needed.

Question: 25. What suggestions do you have that would help you understand the planning process? Be specific if possible.

Response
_____ has a poor vision that is not communicated to its staff regarding changes within processes, retirement, planning for the leave and training of those who are going to oversee the verification process, does not train or explain processes to the best of their ability or their expectations.
Better training for inputting SAO's.
More FLEX day presentations, especially with the Budget and Planning Committee.
A detailed list from management that outlines exactly how all funding is allocated and dispersed.
Offer online training for TracDat users via Etudes. Have someone competent in online course design create the training shell. Create a learning community for TracDat users. This can also be housed in an LMS as a course shell. Videos are better than nothing however in order for training to be successful it needs to be interactive with feedback.
Make it user friendly and get rid of SLO, PLO etc.
Additional training sessions that would include staff would be very helpful.
Direct involvement with staff and enforcement of rules. Do not rely on coordinators, managers, or administrators to solicit input from staff.
Make it more transparent college wide. Maybe send out the PBC minutes to the whole campus to be transparent. We should all be informed on how the money is being allocated. Classified Reps do not report anything to campus classified. It would be nice to know classified employees matter.
See #24 above.

Question: 25. What suggestions do you have that would help you understand the planning process? Be specific if possible.

Response
We need some sort of flow chart describing planning process and resource allocation and how money was allocated each year.
Maybe provide a planning glossary on the website?
I would like to see a workshop regarding PBC and how you become a member and the role of members on PBC.
A concise/brief, yet complete/informative handout and/or internet link on the ECC website detailing the process (include dates).
a concept map to show the relationships between all the components the relate to it?
Perhaps a bi-monthly update on how to work with PRP. Another possibility, is there a way to use the SLO format located on the ECC website? Each division is identified by division/department, and one can easily open each program to print, etc.
If quality faculty involvement is to occur, this needs to be part of Flex Day.
Provide direct feedback to programs about whether or not their requests were funded and why.
See above.
More training.
We should be better informed on what has been funded and what has not and why so we do or don't keep wishing for the same things
I don't know!
Have some kind of a flow chart with explanations.
More information and training where necessary to bring others who many not be aware of the process
Presentation explaining relationship between the Strategic and Master Plans. Thx!
No assumptions should be made that people understand the process or procedures, at any level.
Allow the planning and budget committee to do real work! allow it to give recommendations on the entire budget.
More productivity and transparency. Not being busy without accomplishing much that is truly urgent and helpful. For example, ECC is decades behind in online class offerings. We have lost a lot of students.
More workshops.
Consistent and inclusive communication.
clear directions to individuals/positions. What is their responsibility. Those at the SLO/SAO levels need only an overview of the ILO/PLO. In depth discussions of ILO/PLOs with the SLO/SAO levels is overkill and tends to get convoluted.
What about brief emails to the campus alerting folks to the timeline, for example: program plan updates are due on xxx date. Over the next two weeks, you are encouraged to discuss your department plans and progress." I really like the diagram showing how planning processes are interconnected. It would be useful to also have a chart showing the timeline and time frames: what happens when, how one process leads into another process. This document probably exists. But if occasional reminders are sent out via email, perhaps you include the flow chart with a notation "you are here," like on maps. Just a thought.
It's quite futile, I feel. We can suggest, recommend, tell administrators what is needed in the classes, but the bottom line is, they and mainly our president decides to do just what they/he wants to do. I am not jaded....just realistic.
I know why it is done, but we need to be more included in the planning process as it proceeds throughout its planning path.
See #24. Maybe a planning bulletin? Something like a newsletter that could tell us who is currently working on program review. We could also get some data to motivate programs. For example, send kudos to departments for completing SAOs/SLOs etc.
none
All participants (faculty per division - planners) meet at the same time and complete the activity all at one time, i.e., everyone is on TracDat at the same time.
I see no need to understand it if my input is not welcome and my requests are ignored.
Additional discussion/presentation at a Management Forum on the overall process and our specific roles as managers.
I am in facilities so I am not involved that much.
More information on how all of the requests (from all divisions) are prioritized and incorporated into the Master Plan.
Need allocated and dedicated time to review and read all pertinent materials. More meetings with the director for clarification.

2016/SP

Enrollment Trends Report Per-Term Enrollment Metrics by Site

Term: **2016/SP**
 Reporting Date: **01/18/16**
 Location: **El Camino College**

Table 1: Yearly FTES Goal

Funded FTES Cap	19,539
"Borrowed" FTES deficit	532
Academic Year FTES Goal	20,071

Table 2: Enrollment To Date

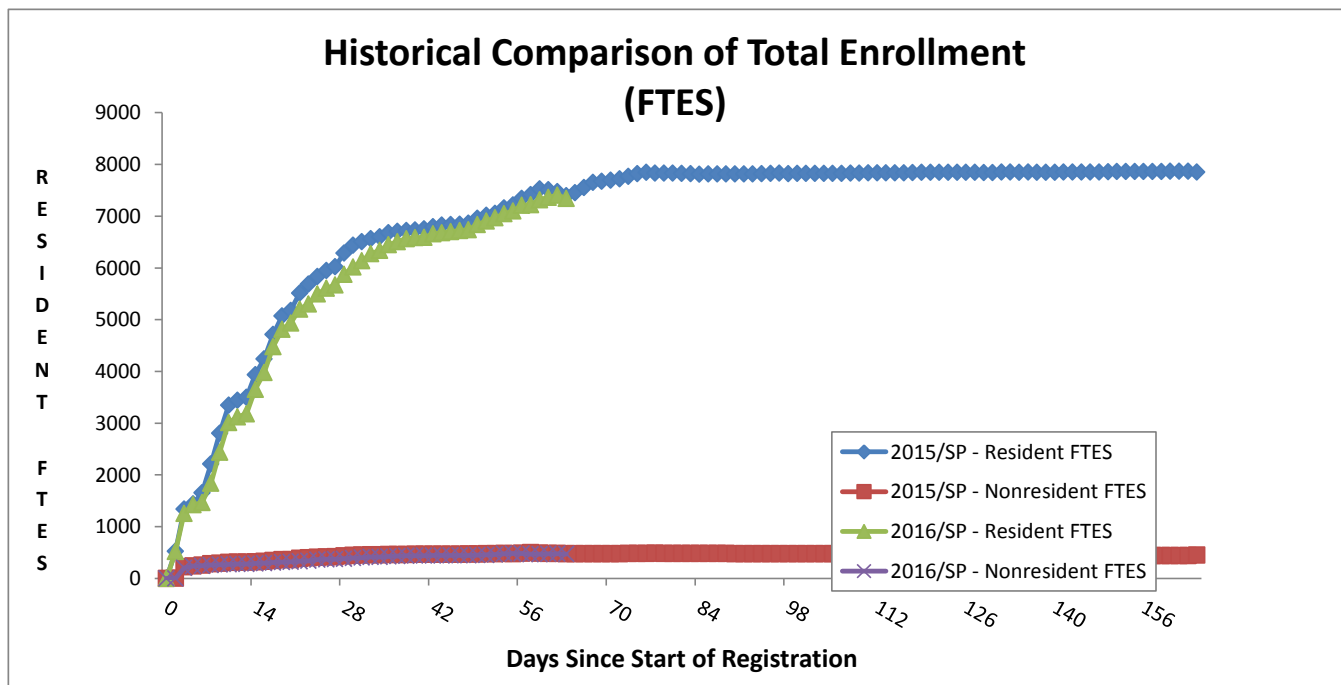
**Registration Day 63	2015/SP	2016/SP		% Change SP to SP	% From Target
	1/19/15	1/18/16	Target		
Sections	2,057	2,062	2,107	0.2%	-2.1%
Seats Filled	54,450	53,623		-1.5%	
Unduplicated Headcount*	22,667	21,063		-7.1%	
Section Fill Rate	84%	83%		-1.1%	
Projected FTES (Nonresident)	476	470		-1.3%	
Projected FTES (Resident)	7,563	7,520	8,658	-0.6%	-13.1%

* 2015/SP headcount taken as of term census

Table 3: Detail by Attendance Type

**Registration Day 63	2015/SP Enrollment Totals			2016/SP Enrollment Totals		
	Sections	Seats	FTES	Sections	Seats	FTES
Weekly Census	1,712	46,820	6,701	1,748	46,273	6,671
Daily Census	126	2,382	263	97	1,855	199
Positive Attendance*	90	956	169	86	822	177
Distance Education	108	4,218	429	123	4,605	473
Independent Study	11	13	0	0	0	0
CCE	4	5	0	3	1	0
Adult education/Non-credit	6	56	0	5	67	0
Totals	2,057	54,450	7,563	2,062	53,623	7,520

* Positive attendance FTES value is a projection



2016/SP

Enrollment Trends Report Per-Term Enrollment Metrics by Site

Term: **2016/SP**
 Reporting Date: **01/18/16**
 Location: **Compton Center**

Table 1: Yearly FTES Goal

Funded FTES Cap	6,060
"Borrowed" FTES deficit	0
Academic Year FTES Goal	6,060

Table 2: Enrollment To Date

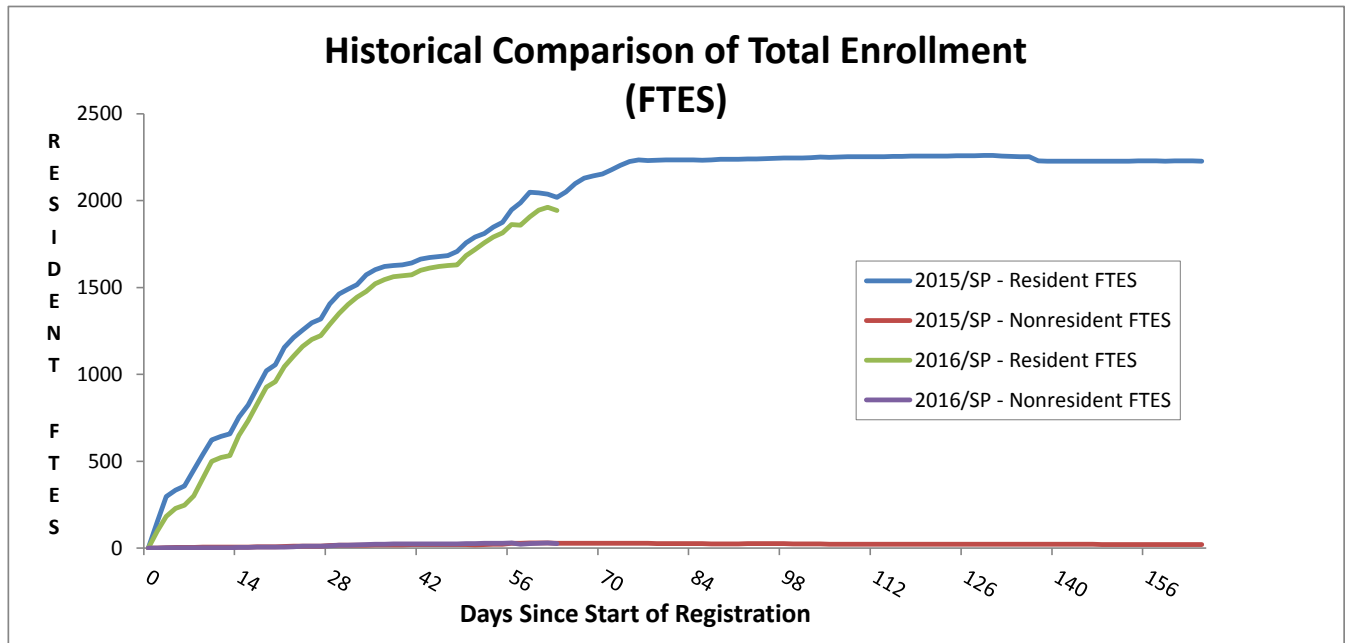
**Registration Day 63	2015/SP	2016/SP		% Change SP to SP	% From Target
	1/19/15	1/18/16	Target		
Sections	615	629	595	2.3%	5.6%
Seats Filled	14,729	14,179		-3.7%	
Unduplicated Headcount*	6,994	6,129		-12.4%	
Section Fill Rate	74%	69%		-4.6%	
Projected FTES (Nonresident)	28	26		-7.2%	
Projected FTES (Resident)	2,082	2,008	2,447	-3.6%	-18.0%

* 2015/SP headcount taken as of term census

Table 3: Detail by Attendance Type

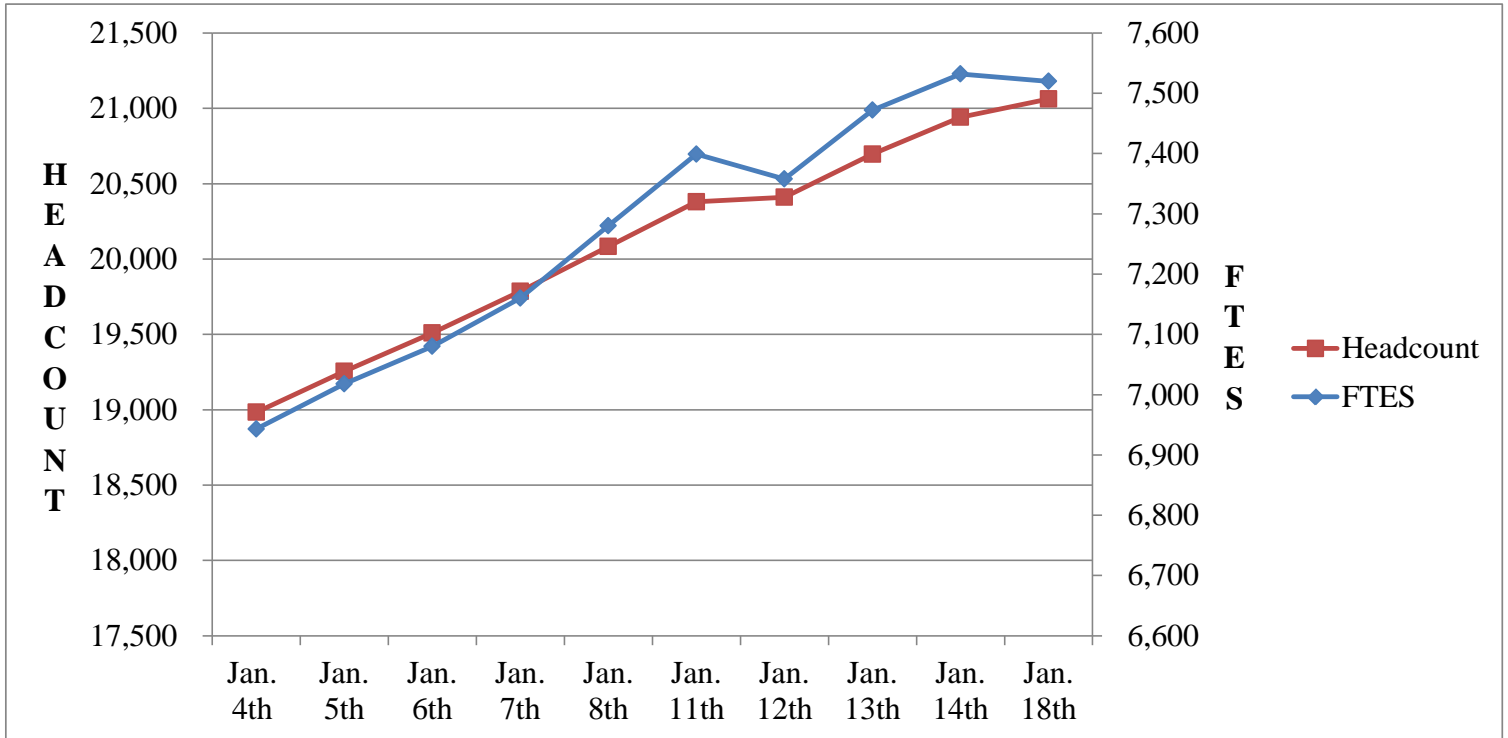
**Registration Day 63	2015/SP Enrollment Totals			2016/SP Enrollment Totals		
	Sections	Seats	FTES	Sections	Seats	FTES
Weekly Census	431	11,088	1,673	448	10,620	1,611
Daily Census	74	1,100	104	85	1,115	113
Positive Attendance	32	291	83	30	235	65
Distance Education	70	2,189	222	58	2,153	219
Independent Study	0	0	0	0	0	0
CCE	0	0	0	0	0	0
Adult education/Non-credit	8	61	0	8	56	0
Totals	615	14,729	2,082	629	14,179	2,008

* Positive attendance FTES value is a projection



ECC FTES & Unduplicated Headcount 2-Week Trend Spring 2016

	Jan. 4th	Jan. 5th	Jan. 6th	Jan. 7th	Jan. 8th	Jan. 11th	Jan. 12th	Jan. 13th	Jan. 14th	Jan. 18th
FTES	6,943	7,018	7,080	7,160	7,280	7,399	7,358	7,472	7,532	7,520
Headcount	18,983	19,254	19,510	19,786	20,083	20,380	20,410	20,696	20,942	21,063



COM FTES & Unduplicated Headcount 2-Week Trend
Spring 2016

	Jan. 4th	Jan. 5th	Jan. 6th	Jan. 7th	Jan. 8th	Jan. 11th	Jan. 12th	Jan. 13th	Jan. 14th	Jan. 18th
FTES	1,724	1,762	1,804	1,841	1,880	1,919	1,916	1,964	2,004	2,008
Headcount	5,152	5,281	5,397	5,504	5,626	5,748	5,763	5,901	6,052	6,129

