



PLANNING & BUDGETING COMMITTEE

April 7, 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

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

Alternate Members / Support

- | | | |
|--|---|---|
| <input type="checkbox"/> Linda Beam – Support | <input type="checkbox"/> Jeanie Nishime – Support | <input type="checkbox"/> Michael Trevis – Alt. Adm. |
| <input type="checkbox"/> Janice Ely – Support | <input type="checkbox"/> Emily Rader – Alt. Ac. Sen. | <input type="checkbox"/> Chris Vazquez |
| <input type="checkbox"/> Irene Graff – Support | <input type="checkbox"/> Andrea Sala – Alt. SCA | <input type="checkbox"/> Vacant – Alt. ECCE |
| <input type="checkbox"/> Amy Grant - Alt., Ac. Affairs | <input type="checkbox"/> Jean Shankweiler – Support | <input type="checkbox"/> Vacant – Alt. ECCFT |
| <input type="checkbox"/> Jo Ann Higdon – Support | <input type="checkbox"/> Ericka Solarzano - Alt. Police | <input type="checkbox"/> Vacant –Alt.Mgmt./Sup. |
| <input type="checkbox"/> Chris Jeffries – Support | <input type="checkbox"/> Claudia Striepe - Support | |

AGENDA

- | | | |
|---|--------------|-----------|
| 1. Draft Minutes Approval – March 3, 2016 | R. Natividad | 1:00 P.M. |
| 2. Foundation Report | A. Sala | 1:10 P.M. |
| 3. Institutional Effectiveness Partnership Initiative (IEPI) | | |
| | I. Graff | 1:25 P.M. |
| 4. 2016 Student Success Scorecard &
Institutional Effectiveness Outcomes | I. Graff | 1:40 P.M. |

Next meeting – April 21, 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 2015-16 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.

Next Scheduled Meeting – September 19, 2002, 1:00 –2:30pm – Stadium Room

EL CAMINO COLLEGE
Planning & Budgeting Committee
Minutes
Date: March 3, 2016

MEMBERS PRESENT

- | | |
|--|---|
| <input checked="" type="checkbox"/> Connie Fitzsimons – Academic Affairs | <input checked="" type="checkbox"/> Rory K. Natividad – Chair (non-voting) |
| <input type="checkbox"/> William Garcia– Student & Comm Adv. | <input checked="" type="checkbox"/> Cheryl Shenefield–Administrative Services |
| <input checked="" type="checkbox"/> Ken Key - ECCFT | <input type="checkbox"/> Jackie Sims -Management/Supervisors |
| <input checked="" 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, A. Sala **Support:** L. Beam, I. Graff, J. Higdon

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

Approval of the February 4, 2016 – Minutes

1. It was noted as soon as R. Natividad is informed of the current Faculty Obligation Number (FON) which was referred to in the minutes from the February 4 meeting, he will notify the PBC.
2. The minutes were approved as presented and will be posted to the website.

Fiscal Health Risk Analysis – J. Higdon (handout)

1. A handout (Fiscal Health Risk Analysis- FCMAT) was distributed to the committee. This is the document the Chancellor’s Office/Fiscal Standards Group is supporting as well as ACCJC. It was noted most things FCMAT does is partial towards K-12s as opposed to junior colleges.
2. The last time this document was filled out, the results were brought back to PBC for their input. The committee was queried to see if they preferred the same procedure or would they like a subcommittee to assemble and review the results. It was noted most of the information on the form is of a substance that most of the PBC members would easily understand and would not have to be filtered through another committee.
3. A recommendation was made by R. Natividad to let J. Higdon’s area to go through this document and begin to answer the questions on the form in order for the PBC to receive further clarification in reviewing the information. It was suggested that D. Mussaw would be of great assistance with the area of enrollment and FTES. It was agreed by the PBC to go forward with this same process.

Apportionment – J. Higdon

1. The apportionment has been posted and Accounting will be reviewing it. No unusual issues have been noted. The committee was reminded that as of this December, one segment of Proposition 30 will be disappearing (the sales tax portion). Based on the new amount of EPA funds on the apportionment report it was noted the absence of this sales tax would hurt our college by about \$1.5 million dollars.
2. It was asked if we would be participating in non-credit program funding in the future. It was noted this subject is being carefully reviewed. There is money there but it is not enough of the money we would like to see. The priority would still be credit funding over the non-credit.

Master Plan Update – I. Graff (handouts)

1. There is a master planning process (Educational Master Plan) which will encompass three meetings. There will be a small core meeting on February 5, a slightly larger group will be meeting tomorrow, and finally a larger group will meet at the planning summit. At the last meeting on February 5, the Strategic Planning Committee took what was done the previous year and condensed all the information down to four focus areas: Enrollment Management, Teaching and Learning, Institutional Process Improvement, and Access, Progress and Success. Six themes were noted as being interwoven in the planning process: Equity, Community, Stewardship, Technology, Initiatives, and Integration.
2. An updated Annual Planning and Budgeting Process calendar was presented to the committee. This process was developed by using the three pages of the administrative procedure on institutional planning. The committee was walked through the diagram as presented in detail. This diagram will go back to College Council in two weeks. The diagram was unanimously approved by the committee.
3. It was noted Unit Plans should be completed by now.

Updates – R. Natividad

1. An update was given on enrollment and schedules. The winter session is up coming and will not be rolled over. The college is currently considering offering approximately 200 sections for the winter session. The vice president listed a general guideline on the break down on the various sections for each division. The winter session is a five-week session with classes being offered for five days a week (23 days total). The deans should soon be releasing a listing of their offerings.

Adjournment – R. Natividad

1. The meeting adjourned at 1:41 p.m. The next meeting originally scheduled for March 17 may be cancelled, due to the meeting date being on spring break. R. Natividad will keep the committee updated. If the committee does not meet on spring break, the next meeting would then be on **April 7, at 1:00 p.m.**, in Library 202.

RKN/lmo



VISION:

Educational opportunities and success for every student.

MISSION:

The mission of the El Camino College Foundation is to develop community relationships and raise funds to support students' success in education and life.



- The El Camino College Foundation was formed in 1982.
- In November 1983 the Foundation was recognized by the IRS as a 501(c) (3) nonprofit corporation, whose sole purpose is to raise funds and create community partnerships to support the El Camino Community College District.



- The Foundation Scholarship program is the largest program the Foundation funds, and in 2014/2015, the Foundation awarded 569 scholarships.
- The Foundation Scholarship program manages and distributes \$1.4 million worth of internal and external scholarships.



- Last year, the Foundation distributed \$1.5 million to campus programs. We accepted \$1.3 million in donations from estate gifts, annual donations, grants, and campus division fundraising efforts.
- The Foundation manages
 - 75 division accounts
 - 101 scholarship accounts
 - 40 endowed* scholarships

**An endowed fund is invested according to a conservative investment strategy and the corpus remains intact in perpetuity, so that programs continue to be funded annually.*



- Additionally, the Foundation raises funds annually for an emergency tuition and book fund program, allowing students in trouble to get the help they need.
- A STEM Endowment fundraising campaign was completed in fall 2015 resulting in a \$425,000 endowment for STEM programs.



- The Foundation's annual operating budget is \$478,000 and includes staff salaries (3FT; 1PT), supplies, marketing materials, and donor stewardship and scholarship events.
- The operating budget is funded annually from stewardship fees on investments and unrestricted income.
- 85% of Foundation operating budget is funded by these outside revenue sources. The Executive Director's salary is paid 50% by El Camino College.



- At the end of FY '14-'15, the ECC Foundation's *assets* were valued at \$12 million. This includes cash, investments, accounts receivable, gift annuities, and the Osher Endowment.
- The Foundation's *investments* were valued at \$7.7 million for the same period.
- Due to a volatile stock market, as of 2/29/16, the assets are \$11.7 million and investments are \$7.3 million.



2016 El Camino College Student Success Scorecard

Founded in 1947, El Camino College provides comprehensive educational opportunities to South Bay residents, offering a wide variety of academic and career programs. El Camino College students consistently transfer to four-year colleges and universities. ECC regularly ranks in the top 5 California community colleges in transfers to the UC and CSU systems. El Camino College has a long history of responsiveness to community needs and national recognition in a number of student programs and services.

Student Information (2014-2015)

Students		32,686	
GENDER		RACE/ETHNICITY	
Female	52.2%	African American	17.0%
Male	47.8%	American Indian/Alaska Native	0.2%
Unknown Gender	0.0%	Asian	11.5%
AGE		Filipino	3.3%
Under 20 years old	30.3%	Hispanic	48.4%
20 to 24 years old	39.0%	Pacific Islander	0.5%
25 to 39 years old	23.1%	White	13.9%
40 or more years old	7.6%	Two or More Races	4.5%
Unknown Age	0.0%	Unknown Ethnicity	0.7%

Other Information (2014-2015)

Full-Time Equivalent Students	19,163.0
Credit Sections	4,561
Non-Credit Sections	8
Median Credit Section Size	31
Percentage of Full-Time Faculty	61.4%
Percentage of First-Generation	42.9%*
Student Counseling Ratio	586:1

* Insufficient data



2016 El Camino College Student Success Scorecard

Cohort Tracked for Six Years Through 2014-2015	Completion			Persistence			30 Units			Remedial			Career Technical Education
	Prepared	Unprepared	Overall	Prepared	Unprepared	Overall	Prepared	Unprepared	Overall	Math	English	ESL	
Cohort	71.9%	39.1%	48.9%	72.1%	71.9%	72.0%	74.4%	65.7%	68.3%	30.4%	51.5%	29.7%	58.4%
Female	75.5%	41.7%	50.9%	70.6%	72.0%	71.6%	75.1%	68.8%	70.5%	31.8%	54.1%	28.5%	64.9%
Male	69.0%	36.5%	46.9%	73.4%	71.8%	72.3%	73.9%	62.5%	66.1%	28.7%	48.8%	32.4%	53.8%
Under 20 years old	74.7%	41.4%	52.0%	72.7%	72.3%	72.4%	76.7%	67.7%	70.6%	34.6%	57.1%	59.6%	71.3%
20 to 24 years old	48.8%	23.5%	27.7%	65.1%	64.8%	64.8%	53.5%	51.2%	51.6%	24.4%	39.1%	43.1%	60.6%
25 to 39 years old	36.7%	29.2%	30.5%	63.3%	70.8%	69.5%	46.7%	57.6%	55.7%	27.7%	46.1%	23.4%	50.1%
40 or more years old	31.3%	40.9%	39.0%	75.0%	84.8%	82.9%	43.8%	65.2%	61.0%	20.5%	43.5%	11.7%	44.7%
African-American	69.9%	30.9%	37.9%	64.5%	67.2%	66.7%	54.8%	56.3%	56.0%	17.8%	36.9%	40.0%	55.8%
American Indian/Alaska Native	25.0%	0.0%	14.3%	100.0%	100.0%	100.0%	100.0%	66.7%	85.7%	20.0%	33.3%	N/A	33.3%
Asian	84.8%	63.3%	73.4%	68.0%	76.9%	72.7%	82.2%	77.8%	79.9%	41.2%	70.4%	30.4%	59.0%
Filipino	72.7%	43.0%	53.1%	65.9%	81.4%	76.2%	70.5%	77.9%	75.4%	33.0%	57.5%	40.0%	74.4%
Hispanic	65.4%	34.5%	40.7%	71.1%	71.9%	71.7%	70.1%	64.1%	65.3%	34.3%	51.3%	24.1%	58.9%
Pacific Islander	63.6%	36.7%	43.9%	63.6%	66.7%	65.9%	72.7%	60.0%	63.4%	23.5%	47.2%	N/A	66.7%
White	70.5%	46.8%	57.2%	79.1%	73.5%	76.0%	78.4%	70.9%	74.2%	36.2%	59.9%	28.2%	56.3%

El Camino College

Timeline for IEPI Framework Submission 2016

The following table details the timeline for review and local adoption of the Institutional Effectiveness Partnership Initiative (IEPI) Framework of Indicators, a set of student achievement and institutional health and compliance measures mandated by state Education Code. College must or may establish one-year and six-year goal rates, depending on whether indicators are required or optional.

The Board of Governors approved several changes with the Year Two Indicators; these are detailed in the background section on page 2. *The deadline for submitting goals and publishing the framework of indicators on the El Camino College website is June 15, 2016.*

Task	Start Date	Deadline	Action/Outcome
Measure Selection & Goal Setting	03/28/16	03/31/16	
Scorecard released	03/30/16	03/30/16	
Develop supporting data for measures	03/28/16	03/30/16	Conduct for all measures
Propose measures & goals for each measure	03/30/16	03/31/16	College Choice options. 1-yr & 6-yr goals
Consultation Period	03/31/16	05/03/16	
Vice Presidents Preliminary Review	03/31/16	03/31/16	Select College Choice Measure; set tentative goals
Cabinet & College Council Review	04/04/16	04/04/16	Select College Choice Measure; set tentative goals
Student Success Advisory Committee	04/14/16	04/14/16	Selection of Measures & Goals
Planning Summit	04/15/16	04/15/16	Selection of Measures & Goals
Planning & Budgeting Committee	04/7/16	04/21/16	Review/Approval of Measures & Goals
Academic Senate	04/19/16	05/03/16	Review/Approval of Measures & Goals
Approval Process & Data Entry	05/09/16	06/15/16	
Cabinet Final Review	05/09/16	05/09/16	Final Approval
Board Approval	05/16/16	05/16/16	Final Approval
Enter Approved Rates & Information	05/17/16	06/09/16	Rates entered & submitted
Certification Signed by President Maloney	06/09/16	06/13/16	Approval form signed & scanned
Post IEPI Portal Data to Website	06/13/16	06/15/16	Published

Background¹

In 2014, the California legislature established a system of indicators and goals that are intended to encourage improvement in institutional effectiveness at California community colleges. Pursuant to [Education Code section 84754.6](#), the Board of Governors (BOG) adopted the Framework of Indicators to measure the ongoing condition of a community college's operational environment.

As a condition of receipt of Student Success & Support Program (SSSP) funds, each college is required to develop, adopt and post a framework of indicators that address four major areas: 1) Student performance and outcomes, 2) Accreditation status, 3) Fiscal health, and 4) Compliance with state and federal guidelines. The Chancellor's Office has facilitated this process through its [Institutional Effectiveness Framework of Indicators](#) and [Indicator Portal](#).

Each college sets one-year and six-year goals for several required indicators, and may set goals for several optional indicators. Because these indicators are in line with our local [Institutional Effectiveness Outcomes \(BP 1200\)](#), the College and Center chose to adopt a number of optional goals in Year One of the framework.

In late 2015, The Board of Governors approved several changes for the Year Two Indicators. Under the District Indicators, two programmatic compliance metrics were added under Audit findings:

- State Compliance
- Federal Compliance.

Under College Indicators, changes include:

- Successful Course Completion Rate was changed *from annual to fall* to align with ACCJC data.
- A "College Choice" metric is now required, with colleges choosing from among existing rates for unprepared or basic skills students.
- Colleges have the new option to develop a unique (local) goal to support the effectiveness of their institution that is not already a part of the framework.

Institutional Research & Planning will assemble recent trend data for these rates and propose one-year and six-year goals for the consultation process. El Camino College and Compton Center will need to select a College Choice metric, review and approve new goals, and decide on Optional Goals, if desired. These decisions are described below.

¹ Some of the Background text is adapted from Chancellor's Office documents.

Decisions to Make

The College/District is facing three decisions that consultation process will help to make. These decisions include:

1. Set new short-term (1-year) and long-term (6-year) goals for existing college and district performance indicators
2. Select a “College Choice Student Achievement” measure and set goals (Required)
3. Select an “Optional College Choice” measure and set goals

Decision #1: Set new goals for existing college and district indicators

In Year One, the College set short- and long-term goals for items 8, 9, 10, 11, 14, 15, 16, 17 since these were the same as our existing Institutional Effectiveness Outcomes goals. In Year Two, the time frame has changed so the College must set new 1-year and 6-year goals. With two exceptions, establishing indicator goals is optional. On the District side, similar goals must be set for item 1 (Fund Balance), items 5, 6, 7 (Audit Findings), and item 19 (accreditation status), with goals for other District indicators optional.

Decision #2: Select a “College Choice Student Achievement” measure

In Year One, only one indicator (#15, Successful Course Completion Rate) was required. For Year Two, item 22 requires colleges to select an additional Student Achievement indicator from a short list of unprepared student measures. For ECC, these are:

1. Item 9, Completion Rate (Scorecard) – Unprepared for College
2. Item 11, Remedial Rate (Scorecard) – Math

Decision #3: Select an “Optional College Choice” measure

Item 22 in the Year Two framework permits colleges to select a local student achievement indicator that is not currently a part of the Framework of Indicators. These could be selected from other Scorecard rates or local rates that are not part of any statewide reporting. This is optional and would just allow a college to publish widely an internal indicators for which it has already set goals. Possible choices include other measures from our Institutional Effectiveness Outcomes (see related handout). These include:

1. Persistence (Three-Term)
2. 30 Units Achievement

If selected, 1-year and 6-year goals would need to be set for this indicator. The Chancellor’s Office would then publicize this rate on our behalf.

Proposed Indicators and Goals for IE Framework 2016 – El Camino Community College District

District Fiscal Viability Indicators

	Required?	Historical Rates					Goals	
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Short-term Goal (2016-17)	Long-term Goal (2021-22)
1. Fund Balance	Required	21.5	20.3	20.0	16.7	16.0		
2. Salary and Benefits	Optional	88.8	88.0	88.3	88.6	89.3		
3. Annual Operating Excess/(Deficiency)	Optional	700,027	(2,307,429)	(347,924)	(2,904,432)	(186,644)		
4. Cash Balance	Optional	17,982,423	17,743,948	29,913,869	17,168,076	27,731,588		

District Programmatic Compliance with State and Federal Guidelines

	Required?	2014-2015	Short-term Goal (2016-17)	Long-term Goal (2021-22)
5. Audit Findings - Audit Opinion Financial Statement	Required	Yes	Yes	Yes
6. Audit Findings - State Compliance	Required	Yes	Yes	Yes
7. Audit Findings - Federal Award/Compliance	Required	No	Yes	Yes

College Accreditation Status Indicators

	Required?	Historical Rates					Goals	
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Short-term Goal (2016-17)	Long-term Goal (2021-22)
19. Accreditation Status	Required	July 2010 FA-N	July 2011 FA-N	July 2012 FA-N	July 2013 FA-W	July 2014 FA-N	FA-N	FA-N
		Feb 2011 FA-N	Feb 2012 FA-N	Feb 2013 FA-W	Feb 2014 FA-SR	Feb 2015 FA-RA		

College Fiscal Viability Indicators

	Required?	Historical Rates					Goals	
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Short-term Goal (2016-17)	Long-term Goal (2021-22)
20. Full-Time Equivalent Students	Optional	20,488.3	19,231.2	19,122.6	19,409.3	20,111.9		

Accreditation Status Code

FA-N: Fully Accredited - No Action	FA-PT: Fully Accredited - Pending Termination
FA-RA: Fully Accredited - Reaffirmed	T: Accreditation Terminated (No longer used by the accrediting agency after July 2015)
FA-SR: Fully Accredited - Sanction Removed	WD: Accreditation Withdrawn
FA-SR/RA: Fully Accredited - Sanction Removed and Reaffirmed	FA-RS: Fully Accredited - Restoration
FA-W: Fully Accredited - Warning	IA: Initial Accreditation
FA-P: Fully Accredited - Probation	RE-AP: Re-Application for Accreditation
FA-SC: Fully Accredited - Show Cause	

Definitions

1. Fund Balance (Required)

Ending unrestricted general fund balance as a percentage of total expenditures

2. Salary and Benefits (Optional)

Salaries and benefits as a percentage of unrestricted general fund expenditures, excluding other outgoing expenditures

3. Annual Operating Excess/(Deficiency) (Optional)

Net increase or decrease in general fund balance

4. Cash Balance (Optional)

Unrestricted and restricted general fund cash balance, excluding investments

5. Audit Findings - Audit Opinion Financial Statement (Required)

A 'yes' indicates the district has achieved (historical) or has set a goal to achieve an 'unmodified' or 'unqualified' independent audit opinion (minimal or no material weaknesses or significant deficiencies)

6. Audit Findings - State Compliance (Required)

A 'yes' indicates the district has achieved (historical) or has set a goal to achieve an 'unmodified' or 'unqualified' independent audit opinion (minimal or no material weaknesses or significant deficiencies)

7. Audit Findings - Federal Award/Compliance (Required)

A 'yes' indicates the district has achieved (historical) or has set a goal to achieve an 'unmodified' or 'unqualified' independent audit opinion (minimal or no material weaknesses or significant deficiencies)

19. Accreditation Status (Required)


ACCJC accreditation status

20. Full-Time Equivalent Students (Optional)

Annual number of full-time equivalent students


Proposed Indicators and Goals for IE Framework 2016 – El Camino College

College Student Performance and Outcomes

 IRP Recommended 2021-2022 Goal


8. Completion Rate (Scorecard) - College Prepared (Optional)

Percentage of degree, certificate, and/or transfer seeking College Prepared (Student's lowest course attempted in Math and/or English was college level) students starting first time tracked for six years who completed a degree, certificate, or transfer related outcome

Historical Rates					Rate to stay on target with I.E. Outcome 2019-20 Goal	I.E. Outcome Goal Plateau 	I.E. Outcome Goal +1% increase	I.E. Outcome Goal +2% increase
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017	2021-2022	2021-2022	2021-2022
72.3	70.8	73.8	73.0	71.9	74.3	78.0	78.8	79.6


9. Completion Rate (Scorecard) - Unprepared for College (Optional)

Percentage of degree, certificate, and/or transfer seeking students who were Unprepared for College (Student's lowest course attempted in Math and/or English was pre-collegiate level) starting first time tracked for six years who completed a degree, certificate, or transfer related outcome

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau	I.E. Outcome Goal +1% increase	I.E. Outcome Goal +2% increase 
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal	2021-2022 Goal	2021-2022 Goal
38.6	36.2	39.0	39.5	39.1	39.5	40.1	40.5	40.9


10. Completion Rate (Scorecard) - Overall (Optional)

Percentage of first time degree, certificate, and/or transfer seeking students tracked for six years who attempted any level of Math and/or English in the first three years, who completed a degree, certificate, or transfer related outcome

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau	I.E. Outcome Goal +1% increase	I.E. Outcome Goal +2% increase 
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal	2021-2022 Goal	2021-2022 Goal
47.7	45.5	48.5	48.4	48.9	49.7	50.9	51.4	51.9

11. Remedial Rate (Scorecard) - Math (Optional)


Percentage of credit students tracked for six years who started below transfer level in Math and completed a college-level transfer course in Math

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau	I.E. Outcome Goal +5% increase	I.E. Outcome Goal +10% increase 
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal	2021-2022 Goal	2021-2022 Goal
23.6	25.5	26.9	28.0	30.4	30.1 (Goal Already Met)	29.6 (Goal Already Met)	31.1	32.6

 IRP Recommended 2021-2022 Goal


14. Career Technical Education Rate (Scorecard) (Optional)

Percentage of students tracked for six years who started first time and completed more than eight units in courses classified as career technical education in a single discipline and completed a degree, certificate, or transferred

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau 	I.E. Outcome Goal +1% increase	I.E. Outcome Goal +2% increase
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal	2021-2022 Goal	2021-2022 Goal
54.3	55.6	57.3	55.4	58.4	59.1	60.2	60.8	61.4


15. Successful Course Completion FALL (Datamart) (Required)

Percentage of Fall term credit course enrollments where student earned a grade of C or better

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau 	I.E. Outcome Goal +1% increase	I.E. Outcome Goal +2% increase
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal	2021-2022 Goal	2021-2022 Goal
67.0	67.4	69.7	67.5	67.4	69.7	73.2	73.9	74.6


16. Completion of Degrees (Datamart) (Optional)

Number of associate degrees completed (Goal should be set as count)

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau 	I.E. Outcome Goal +1% increase	I.E. Outcome Goal +2% increase
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal	2021-2022 Goal	2021-2022 Goal
1,374	1,659	2,012	1,998	1,977	2,079	2,232	2,254	2,277

17. Completion of Certificates (Datamart) (Optional)

Number of Chancellor's Office approved certificates completed (Goal should be set as count)

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau 	I.E. Outcome Goal +1% increase	I.E. Outcome Goal +2% increase
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal	2021-2022 Goal	2021-2022 Goal
439	516	592	478	410	510	659	666	672


Proposed Indicators and Goals for IE Framework 2016 – El Camino College

College Choice Indicators


 IRP Recommended 2021-2022 Goal

21. College Choice Student Achievement (Required) College must set ONE goal from the following indicators:

Completion Rate (Scorecard) - Unprepared for College

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau	I.E. Outcome Goal +1% increase	I.E. Outcome Goal +2% increase 
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal	2021-2022 Goal	2021-2022 Goal
38.6	36.2	39.0	39.5	39.1	39.5	40.1	40.5	40.9


Remedial Rate (Scorecard) - Math

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau	I.E. Outcome Goal +5% increase	I.E. Outcome Goal +10% increase 
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal	2021-2022 Goal	2021-2022 Goal
23.6	25.5	26.9	28.0	30.4	30.1 (Goal Already Met)	29.6 (Goal Already Met)	31.1	32.6

22. Optional College Choice (Optional) College may self-identify an indicator related to the following topic:


Persistence (Three-Term)

Percentage of degree, certificate and/or transfer-seeking students, tracked for six years who enrolled in the first three consecutive terms.

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau	I.E. Outcome Goal +1% increase	I.E. Outcome Goal +2% increase 
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal	2021-2022 Goal	2021-2022 Goal
68.5	69.7	68.7	69.4	72.0	72.0 (Goal Already Met)	72.1 (Goal Almost Met)	72.8	73.5

30 Units Achievement

Percentage of degree, certificate and/or transfer-seeking students, tracked for six years who achieved at least 30 units.

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau	I.E. Outcome Goal +1 increase	I.E. Outcome Goal +2 increase 
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal	2021-2022 Goal	2021-2022 Goal
62.8	66.1	66.0	67.2	68.3	68.7	69.3	70.0	70.7

El Camino College Institutional Effectiveness Outcomes 2014-2015



Achievement Measure	2012-13 Baseline	2014-15	On Target <input checked="" type="checkbox"/> With Goal	2019-2020 Goal
-----Readiness-----				
Student Readiness Rate <i>(Completion of Orientation, Assessment, and Education Plan)</i>	N/A	54.8% Fall 2015	<input type="checkbox"/>	100.0%
-----Progress-----				
Successful Course Completion Rate	70.2%	68.8%	<input type="checkbox"/>	73.7%
Remedial Writing Completion Rate	49.4%	51.5%	<input checked="" type="checkbox"/>	54.3%
Remedial Math Completion Rate	26.9%	30.4%	<input checked="" type="checkbox"/>	29.6%
Three-Term Persistence Rate	68.7%	72.0%	<input checked="" type="checkbox"/>	72.1%
30-Units Achievement Rate	66.0%	68.3%	<input checked="" type="checkbox"/>	69.3%
-----Completion-----				
Degrees Awarded	2,029	1,977	<input type="checkbox"/>	2,232
Certificates Awarded	599	410	<input type="checkbox"/>	659
Number of Transfers	1,437	1,478	<input checked="" type="checkbox"/>	1,509
Overall Completion Rate	48.5%	48.9%	<input checked="" type="checkbox"/>	50.9%
Prepared Completion Rate	73.8%	71.9%	<input type="checkbox"/>	78.0%
Unprepared Completion Rate	39.0%	39.1%	<input checked="" type="checkbox"/>	40.1%
Transfer Rate	39.1%	Coming Soon	<input type="checkbox"/>	41.1%
Career Technical Education (CTE) Completion Rate	57.3%	58.4%	<input checked="" type="checkbox"/>	60.2%

Outcome Definitions

Student Readiness Rate

Percentage of new, non-exempt, full-time students completing assessment, orientation, and an abbreviated or comprehensive education plan by the end of their first semester.

Successful Course Completion Rate

Percentage of students earning an A, B, C, or P in a course.

Remedial English Completion Rate

Percentage successfully completing a college-level English course within six years whose first English course completed was below the transfer level.

Remedial Math Completion Rate

Percentage successfully completing a college-level math course within six years whose first math course completed was below the transfer level.

Three-Term Persistence Rate

Percentage of degree, certificate, and/or transfer-seeking students who enrolled in their first three consecutive terms.

30-Units Achievement Rate

Percentage of degree, certificate, and/or transfer-seeking students who achieved at least 30 units within their first six years of enrollment.

Completion Rate

Percentage of degree, certificate, and/or transfer-seeking students who completed a degree, certificate, or transfer-related outcome within their first six years of enrollment.

Prepared – Student's lowest course attempted in Math and/or English was college level

Unprepared – Student's lowest course attempted in Math and/or English was remedial level

Transfer Rate

Percentage of students who transfer to a four-year university within six years of first enrollment.

CTE Completion Rate

Percentage of students who attempted more than eight units in vocational or CTE in a single discipline and completed a degree, certificate, or transferred within their first six years of enrollment.