PLANNING & BUDGETING COMMITTEE
April 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

- [ ] Connie Fitzsimons - Academic Affairs
- [ ] William Garcia - Student & Community Adv.
- [ ] Ken Key - ECCFT
- [ ] David Mussaw – ECCE
- [ ] Nicole Mardesich – ASO, Student Rep.

- [ ] Rory K. Natividad - Chair (non-voting)
- [ ] Cheryl Shenefield - Administrative Services
- [ ] Jackie Sims - Management/Supervisors
- [ ] Dean Starkey – Campus Police
- [ ] Lance Widman - Academic Senate

Alternate Members / Support

- [ ] Linda Beam – Support
- [ ] Janice Ely – Support
- [ ] Irene Graff – Support
- [ ] Amy Grant - Alt., Ac. Affairs
- [ ] Jo Ann Higdon – Support
- [ ] Chris Jeffries – Support

- [ ] Jeanie Nishime – Support
- [ ] Emily Rader – Alt. Ac. Sen.
- [ ] Andrea Sala – Alt. SCA
- [ ] Jean Shankwiler – Support
- [ ] Ericka Solarzano - Alt. Police
- [ ] Claudia Striepe - Support

- [ ] Michael Trevis – Alt. Adm.
- [ ] Chris Vazquez
- [ ] Vacant – Alt. ECCE
- [ ] Vacant – Alt. ECCFT
- [ ] Vacant –Alt.Mgmt./Sup.

AGENDA

1.	Draft Minutes Approval – March 3, 2016	R. Natividad	1:00 P.M.
2.	Dartboard / 5 year projection	B. Atane / J. Ely	1:05 P.M
	School Services 2016-17 Projections		
3.	Fiscal Health Risk Analysis	B. Atane / J. Ely	1:15 P.M.
4.	Planning Summit Debrief	I. Graff	1:35 P.M.
5.	Compton Accreditation Update	B. Perez	1:45 P.M.

Next meeting – May 5, 2016

6. Enrollment Management Plan / FTES Projections

                                     D. Mussaw/R. Natividad   2:00 P.M.

7. Human Resources Update   L. Beam   2:15 P.M.

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.

Facilitator: Rory K. Natividad   Notes: Linda M. Olsen

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El Camino College
Enrollment Management Plan
2016-2019

PURPOSE

The purpose of this plan is to create a responsive, flexible, educationally sound, research-based approach to enrollment management that embraces the College Mission to make a difference in people's lives. The plan strives to provide and protect the college's educational programs not only during periods when funding and demographic trends are supporting enrollment growth, but also during periods when resources are declining. The plan attempts to ensure the following:

- the achievement of enrollment targets in order to obtain the maximum resources available to the college
- maintenance of the greatest possible student access consistent with educational quality
- a well-balanced and varied schedule, responsive to the needs of our students and community, which supports the El Camino College student retention and completion agenda
- a comprehensive educational program that is responsive to the needs of our students and community

BASIC PRINCIPLES

The enrollment management strategies of El Camino College should ensure that the college is as effective as it can possibly be, within the scope of its resources, in meeting the educational needs of this community and serving all of its diverse populations.

In order to fulfill the mission and make progress toward this vision, El Camino College will focus on the following strategic initiatives. Strategic Initiatives represent the areas of focused improvement. Objectives are college-wide plans to make progress on each initiative.

> A - STUDENT LEARNING
> B - STUDENT SUCCESS & SUPPORT
> C - COLLABORATION
> D - COMMUNITY RESPONSIVENESS
> E - INSTITUTIONAL EFFECTIVENESS
> F – MODERNIZATION

The college will pursue its enrollment management strategies in close cooperation with the faculty to ensure that an appropriate balance is maintained in the curriculum between transfer, vocational, and basic skills programs. While the college is committed to meeting its enrollment targets in order to ensure the greatest possible revenue for its programs, it will do so in ways that support student learning and success.

While specific offices on campus have responsibility for administering aspects of enrollment management, in a more fundamental sense, enrollment management is everyone's responsibility, and both faculty and classified staff play a critical role in every interaction they have with students or the public.

2016-2019 Enrollment Management Objectives

I. Increase Campus-wide Enrollment by nearly 1500 FTES in three years to meet 19,539 FTES goal in 2018-19.

Enrollment at El Camino College has declined dramatically. The estimates as of March 2016 have the college borrowing 1522 FTES from summer in order to reach the fully funded growth FTES of 19,539. The first six-week summer session and the eight week summer session will need to fill at greater than 90% in order to generate enough FTES. As a result, the college will likely need to go into stabilization in 2016-17. This enrollment management plan outlines the strategies needed to generate an additional 1500 FTES per year for each of three years, bringing the college back to the fully funded 19,539 FTES by 2018-19. Strategies include the increasing student yields in outreach efforts, implementing AB 288 and Dual Enrollment Pathways to increase access to high school students to advance student success and provide students with a head start on their college education, increasing online offerings, expanding business partnerships to support bringing in-demand degree options to working adults, designing Adult Education Pathways, expanding the South Bay Promise to all schools in the district, and strengthening our retention efforts using Completion by Design and Student Success (Re)defined principles.

II. Increase student retention and persistence rates (ECC's three-term persistence rate goal for 2019-2020 is 72.1%. The student retention goal is 85%.)

In 2014-15, El Camino College established a five-year aspirational goal for persistence of 72.1% following an extensive collegial consultation process. This goal supports BP1200, Strategic Planning. Although no aspirational goal was set for retention within semesters, new initiatives such as early alert and degree planner should increase retention rates which have ranged between 81%-84% over the past four years.

El Camino College Center
## 2015-2018 Enrollment Management Indicators

The following section contains enrollment and FTES data generated by the Institutional Research department and also the Academic Affairs analyst. This data was used to determine areas enrollment has increased or declined and where growth can be achieved.

1. Campus-wide All FTES and Enrollment Data

   In fiscal year 2009-10 El Camino College earned 20,533 FTES. After fiscal year 2009-10 however, enrollment and FTES began to steadily decline during the following three years. To combat the decrease in enrollment and FTES, the number of sections were gradually increased each year from fiscal year 2013-14 until present. The increase in sections helped generate more FTES, but enrollment remained unchanged.

Academic Year	Section Count	Seats	Enrollment	Fill Rate (%)	FTES
2009-10	4,840	166,247	163,182	98%	20,533
2010-11	4,494	152,624	152,977	100%	19,483
2011-12	4,206	140,964	142,000	101%	18,264
2012-13	4,180	139,604	135,540	97%	17,739
2013-14	4,476	150,836	139,767	93%	18,584
2014-15	4,707	158,756	143,243	90%	18,933
2015-16	4,713	159,591	138,485	87%	18,653

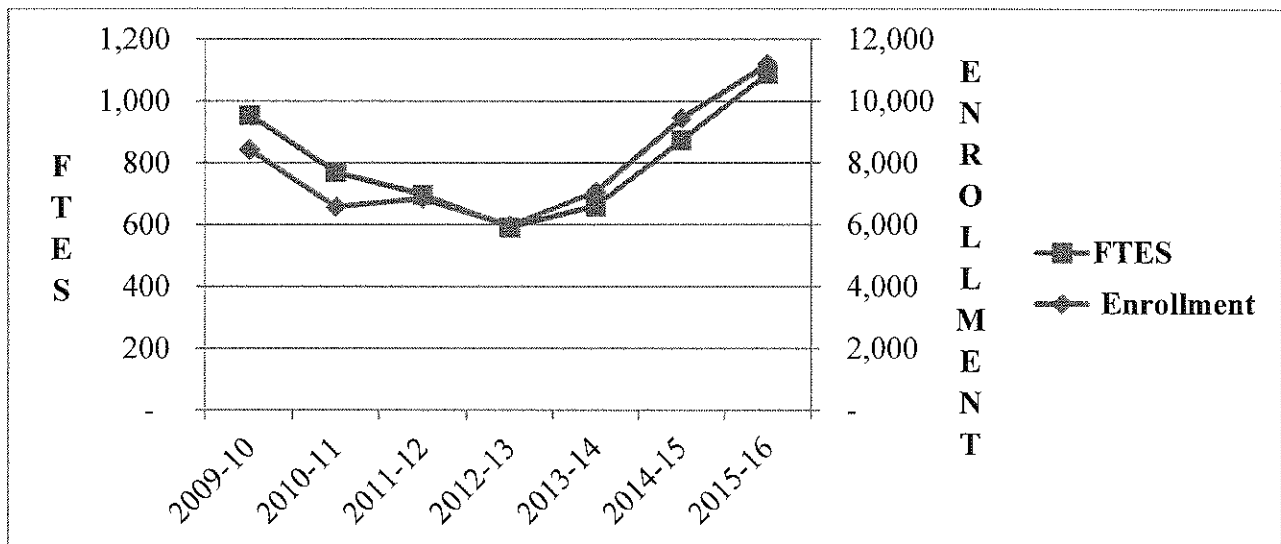Source: Academic Affairs Research, February 2016
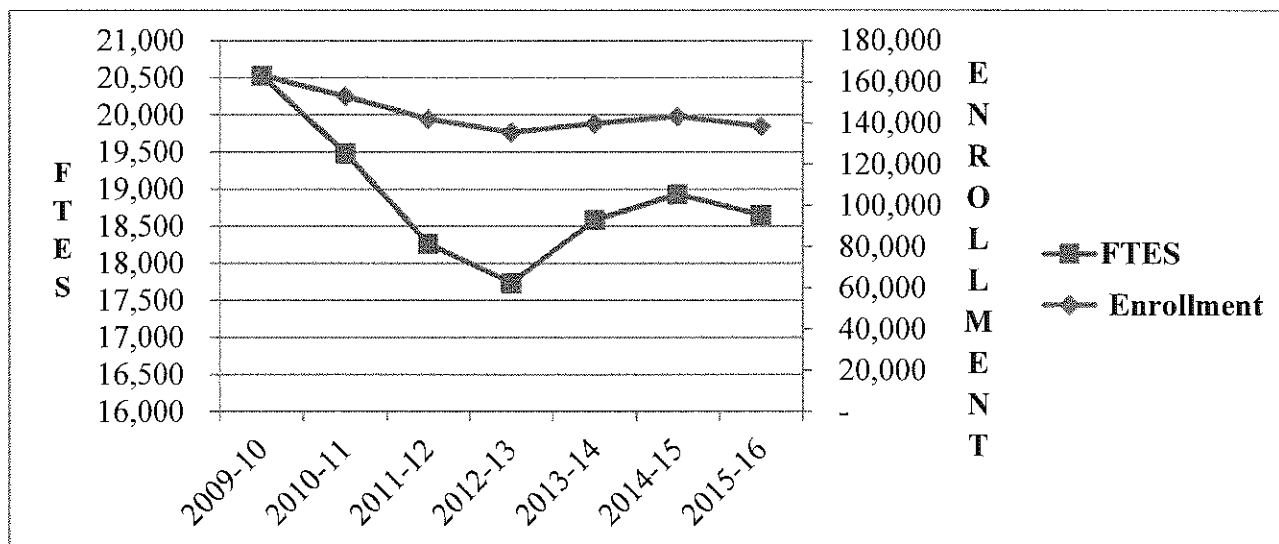
2. Campus-wide Online FTES and Enrollment Data

From fiscal year 2009-10 to 2012-13 enrollment and FTES steadily declined. In subsequent years until present, enrollment and FTES increased proportionally with each other as the number of sections was increased.

Academic Year	Section Count	Seats	Enrollment	Fill Rate (%)	FTES
2009-10	197	8,205	8,423	103%	955
2010-11	161	6,789	6,571	97%	770
2011-12	163	6,755	6,843	101%	698
2012-13	152	6,162	5,967	97%	592
2013-14	182	7,578	7,056	93%	661
2014-15	238	10,175	9,447	93%	874
2015-16	299	12,505	11,196	90%	1,089

Source: Academic Affairs Research, February 2016

3. Campus-wide Day FTES and Enrollment Data

From fiscal year 2009-10 to 2012-13 enrollment and FTES steadily declined. In subsequent years until present enrollment and FTES increased proportionally with each other as the number of sections was increased.

Academic Year	Section Count	Seats	Enrollment	Fill Rate (%)	FTES
2009-10	3,739	128,565	129,474	101%	16,150
2010-11	3,532	120,388	122,588	102%	15,452
2011-12	3,323	111,648	114,087	102%	14,543
2012-13	3.316	110,981	109,511	99%	14,212
2013-14	3,576	120,868	113,704	94%	14,958
2014-15	3,758	127,293	117,043	92%	15,263
2015-16	3,790	129,491	114,449	88%	15,147

Source: Academic Affairs Research, February 2016
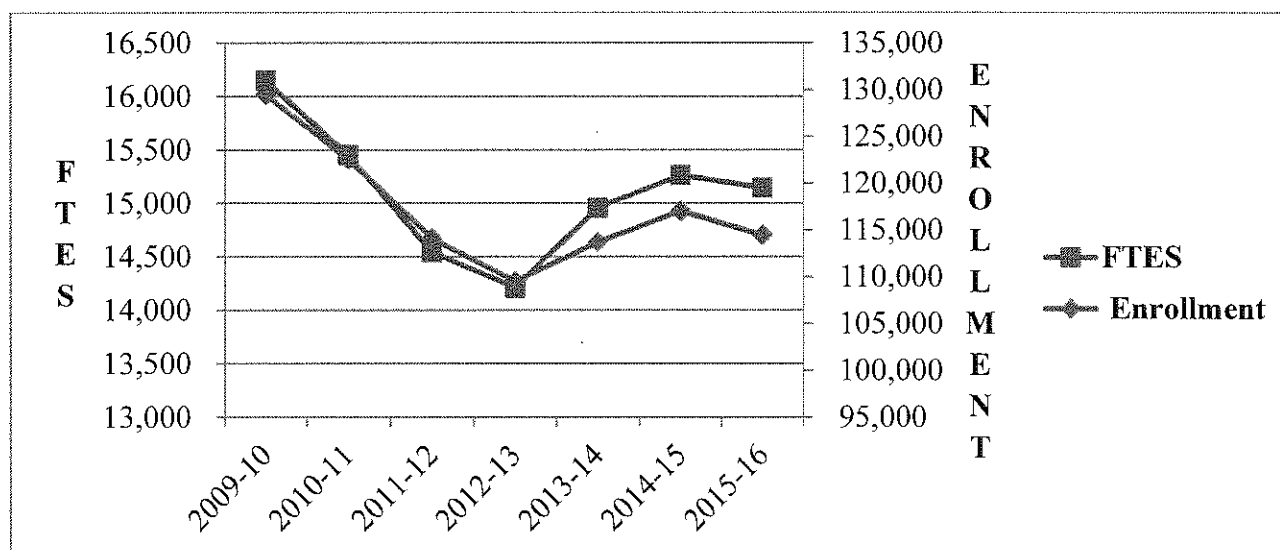
4. Campus-wide Afternoon FTES and Enrollment Data

For this repot, afternoon classes were those starting between 3:30 and 5:00 p.m. In the past seven years enrollment and FTES has significantly increased.

Academic Year	Section Count	Seats	Enrollment	Fill Rate (%)	FTES
2009-10	11	672	135	20%	2
2010-11	6	50	47	94%	9
2011-12	12	78	53	68%	15
2012-13	20	374	306	82%	60
2013-14	55	1,361	1,117	82%	177
2014-15	85	2,278	1,530	67%	244
2015-16	70	1,805	1,506	83%	247

Source: Academic Affairs Research, February 2016

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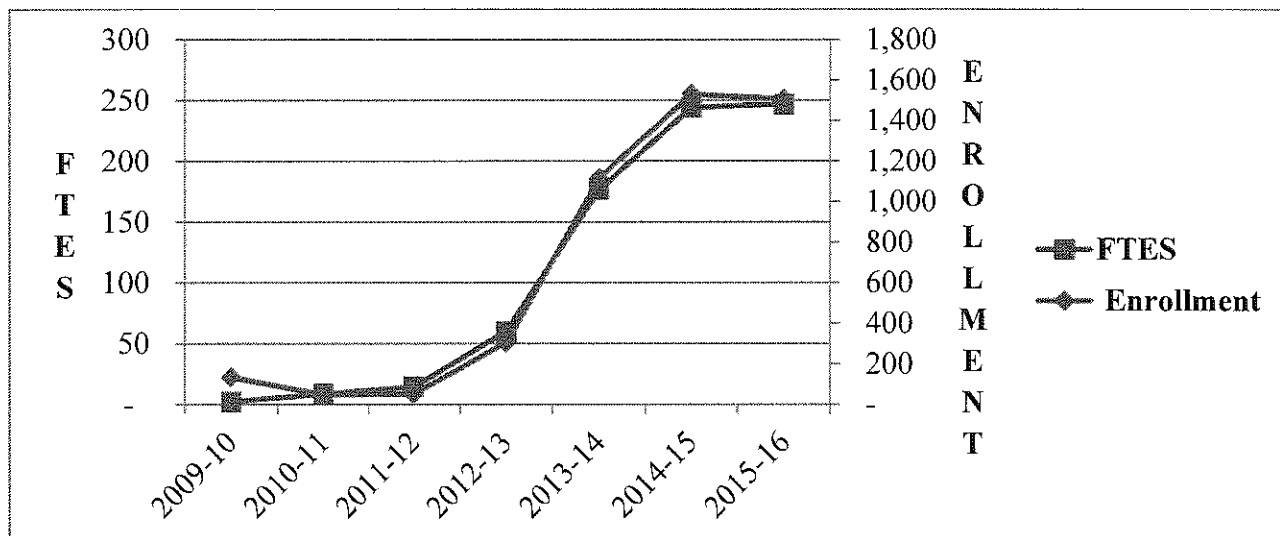
5. Campus-wide Evening FTES and Enrollment Data

In the past seven years enrollment and FTES has gradually declined.

Academic Year	Section Count	Seats	Enrollment	Fill Rate (%)	FTES
2009-10	1,090	37,010	33,573	91%	4,380
2010-11	956	32,186	30,342	94%	4,023
2011-12	871	29,238	27,860	95%	3,707
2012-13	844	28,249	25,723	91%	3,467
2013-14	845	28,607	24,946	87%	3,450
2014-15	864	29,185	24,670	85%	3,425
2015-16	853	28,295	22,530	80%	3,260

Source: Academic Affairs Research, February 2016
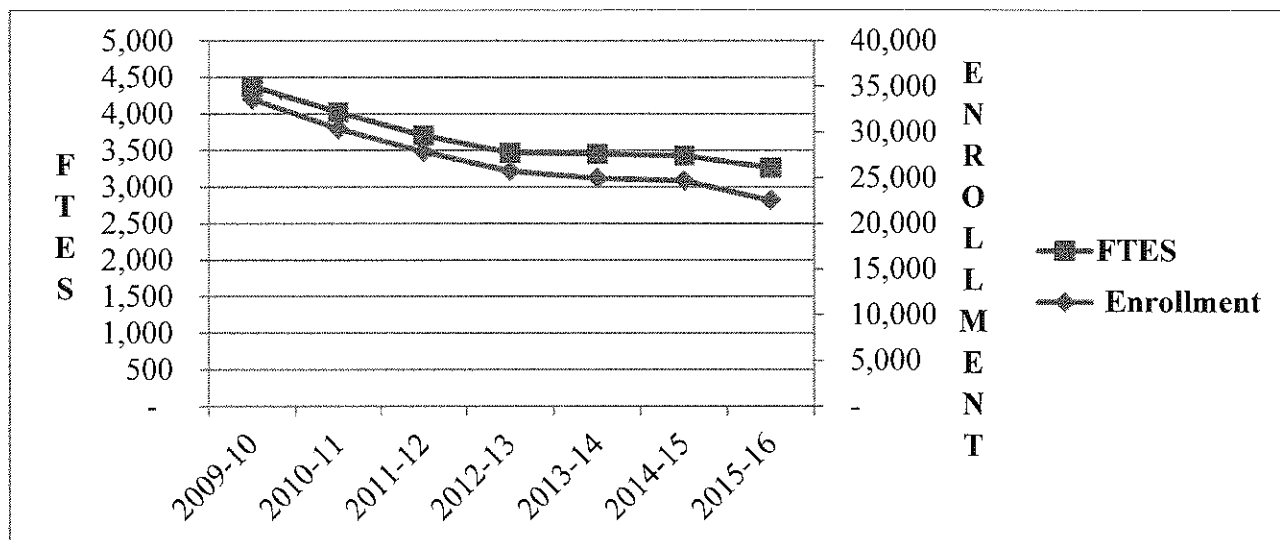
6. Student Age Enrollment Data

Academic Year	19 or less	20 to 24	25 to 29	30+
2008-09	13,697	13,130	5,094	9,777
2009-10	12,928	13,119	5,073	8,633
2010-11	10,642	12,491	4,656	7,627
2011-12	9,583	12,365	4,491	6,459
2012-13	9,148	12,221	4,289	6,045
2013-14	9,355	12,675	4,417	5,731
2014-15	9,895	12,741	4,499	5,551

Source: Management Information Systems Data Mart, February 2016

7. Feeder High School Yield Rates 2011-2015

	2011			2012			2013			2014			2015		
	Class of 2011	Enrolled at ECC in Fall 2011	Yield Rate	Class of 2012	Enrolled at ECC in Fall 2012	Yield Rate	Class of 2013	Enrolled at ECC in Fall 2013	Yield Rate	Class of 2014	Enrolled at ECC in Fall 2014	Yield Rate	Class of 2015	Enrolled at ECC in Fall 2015	Yield Rate
Carson High	563	62	11%	630	71	11%	346	57	16%	277	43	16%		47	
El Segundo	305	33	11%	291	38	13%	274	36	13%	291	33	11%		48	
Gardena High	432	104	24%	394	89	23%	345	90	26%	318	78	25%		73	
G. Washinton	301	35	12%	319	24	8%	267	16	6%	237	22	9%		22	
Hawthorne	410	112	27%	339	104	31%	344	121	35%	420	146	35%		94	
Inglewood	426	28	7%	402	22	5%	388	18	5%	306	35	11%		34	
Kurt T. Shery	69	10	14%	76	17	22%	64	6	9%	76	9	12%		19	
Lawndale	267	64	24%	373	90	24%	426	139	33%	466	120	26%	Coming Soon	170	Coming Soon
Leuzinger	353	96	27%	368	99	27%	335	100	30%	341	93	27%		85	
Mira Costa	579	78	13%	568	59	10%	549	56	10%	551	62	11%		61	
Morningside	265	24	9%	291	22	8%	248	28	11%	216	29	13%		26	
Narbonne	574	110	19%	590	111	19%	592	127	21%	446	125	28%		84	
North High*	54	194	37%	520	230	44%	556	233	42%	505	215	43%		204	
Palos Verdes	481	13	3%	362	24	7%	445	25	6%	463	22	5%		27	
PV Peninsula	554	52	9%	635	51	8%	567	59	10%	620	45	7%		60	
Redondo	571	147	26%	572	171	30%	587	145	25%	577	115	20%		170	
San Pedro	544	68	13%	536	59	11%	500	46	9%	473	42	9%		44	
South High*	546	146	27%	498	119	24%	505	102	20%	468	102	22%		109	
Torrance	579	185	32%	509	179	35%	500	132	26%	474	151	32%		170	
West High*	460	167	36%	526	141	27%	506	135	27%	531	158	30%		187	
TOTAL	8,803	1,728	20%	8,799	1,720	20%	8,344	1,671	20%	8,056	1,645	20%		1,734	

Note: 2014-2015 High School graduation class sizes are not yet available through the California Department of Education

*In-district High Schools

El Camino College District
5-Year FTES Projection

Year	2014-15	2015-16	2016-17[1]	2017-18	2018-19
Budget[2]					
Base FTES	-	19,163	19,539	19,539	19,539
Base FTES with 2% Growth (Fully Fund)	-	19,539	-	-	-
Reported	19,163	19,539	17,616	19,702	19,993
Earned[4]					
Summer[5]	1,662	1,451	387	1,983	1,983
Fall	8,780	8,577	8,577	8,577	8,577
Spring	8,189	7,915	7,915	7,915	7,915
Loss of BOG Fee Waiver			(500)	(500)	(500)
Initiatives:					
Outreach[6]	-	-	205	337	473
Dual/Concurrent Enrollment[7]	-	-	100	166	240
Number of Sections	-	-	25	41	60
Online[8]	-	-	60	144	164
Number of Sections	-	-	15	36	41
Business Partnerships[9]	-	-	8	16	16
Number of Sections	-	-	2	4	4
Adult Education Pathways[10]	-	-	14	52	88
Number of Sections	-	-	4	13	22
South Bay Promise[11]	-	-	50	75	100
Number of Students	-	-	60	90	120
Adult Re-entry Evening/Weekend Program[12]	-	-	-	8	8
Number of Sections	-	-	-	2	2
Winter Intersession[13]	-	-	800	800	800
Number of Sections	-	-	200	200	200
Completion by Design/Student Support[14]	-	-	-	129	129
Borrowed	532	1,596	-	-	-
Sections Offered	4,707	4,715	4,960	5,011	5,044
Total Funded FTES	19,163	19,539	19,539	19,702	19,993

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Please Note: *Italicized* figures indicate projected amounts. The **bold** figures indicate FTES amounts.

The loss of the BOG Fee Waiver is estimated based on the 2014 CSSE report that 34% of the approximately 2000 students affected by the loss of BOG fee waivers would not re-enroll in the college. Since many of these students are likely part time, an estimate of 25% of the 2000 students was used.

[1] El Camino College plans to go into stabilization in fiscal year 2016-17.

[2] The fully funded cap for fiscal year 2015-16 (19,539 FTES) is budgeted for the following three years due to the college district's strategy to go into stabilization.

[3] The projected amount of FTES to be reported in fiscal year 2016-17 is 17,616; however, the college district will be funded for 19,539 FTES due to stabilization funding.

[4] The projected growth in FTES is outlined in the initiatives.

[5] The FTES amounts for summer 2015 and 2016 are actual FTES earned less the borrowed amount from the previous year.

[6] The projected FTES is based on an expected 2% increase in yield rates for off-campus student testing and feeder high school applicants beginning fiscal year 2016-17 to 2018-19.

[7] The estimated FTES is founded on an 8 to 24 section expansion over the next three years in potential courses offered at high schools. The adoption of AB 288 College and Career Access Pathways (CCAP) will provide an additional 12 to 28 section increase over the next three years as well. Also included are a projected 10% growth in concurrent enrollment.

[8] The expected FTES is grounded on a 10 section (strictly online) increase in fiscal year 2016-17 with the plan to increase the number of sections to 20 by 2018-19. Additional sections in hybrid courses, 2-year sequence GE and CSU/IGETC courses, and awareness of distance education opportunities will assist in generating more FTES in fiscal years 2017-18 and 2018-19.

[9] The expansion of partnerships with businesses to offer degree options for employees will require a 2 section increase in fiscal year 2016-17 to produce more FTES. In the following two years the number of sections will increase to 4.

[10] Adult Education Pathways are expected to generate 2 pathways by 2017-18 and 5 pathways in 2018-19, generating 60 FTES. A marketing campaign to attract online GED students will produce an additional 28 FTES.

[11] The expansion of the South Bay Promise will create more FTES with a 50 student increase in fiscal year 2016-17 and 25 student increase every year thereafter.

[12] The proposed FTES increase will result from adding 2 sections for attractive certificate programs for evening and weekend students to earn a degree.

[13] The FTES projections are based on reproducing similar results to winter 2009 which consisted of approximately 227 sections with a reported 841 FTES. The college district assumes the winter intersession will have no significant impact on enrollment in the following spring and summer terms.

[14] An analysis of constraints in the college district's enrollment processes is expected to produce an increase of .25% in enrollment, .25% in persistence, and .15% in retention which will aid in FTES generation. In addition, the implementation of the Starfish Degree Planner, increase communication between faculty and counselors, and increase student engagement in division activities is projected to raise retention by .35%.

A. Outreach Strategies

The Outreach Plan and the Communications Plan will be annually reviewed and refined for compatibility and consistency with the Enrollment Management Plan.

Strategy 1: Increase off-Campus Outreach Assessment Testing of Students
An increase off-campus assessment testing of students at high schools and other applicable sites will increase yield rate from off-campus testing from 65% in 2015-16 to 67%. This increase will generate 30 FTES. The strategy will include busses to transport high school students and additional staffing to assist with assessment. Support will come from the SSSP programs.

Strategy 2: Increase yield rates for all feeder high schools
Increase number of high school students that complete core services and enroll in courses for subsequent semester/term. Outreach efforts are expected to increase applicant yield rate 2%, from 34% to 36% and generate 473 FTES by 2018-19. SSSP support will provide the necessary resources to complete the orientations and educational plans for students.

B. Access Strategies

Strategy 1: Expand Dual Enrollment Pathways with in-district high schools.
Enrollment at local high schools can be increased through the development of College and Career Access Pathways and through improving the service to high schools as they increase offerings. The increase in offerings along with the conversion of courses currently offered as contract education to FTES generating sections can increase apportionment to 208 FTES by 2018-19. The success of this endeavor will require a full-time staff member to develop pathways. Costs include staff and faculty salaries.

Strategy 2: Strategically design online offerings to increase access and options.
The online course offerings provide an avenue for growth. An increase in the number of online courses offered, increasing hybrid course offerings and developing CTE sections and general education patterns can provide up to 41 additional sections with 164 FTES by 2018-19. Instructor salaries and training will determine costs to the general fund.

Strategy 3: Expand partnerships with business to offer degree options for employees.
The Business Division is developing new certificates in Retail Management, Business Information Worker and Computer Support Specialist. Partnerships will be developed with local businesses to offer these programs. The partnerships are expected to generate four sections and 16 FTES per program each year. Costs include faculty salaries.

Strategy 4: Design Adult Education Pathways with Adult Education Consortium
Bridge pathways will be developed to bring students from local adult education programs to El Camino College. Marketing campaigns will be developed to attract GED students to El Camino College. Efforts are expected to generate up to 88 FTEs by 2018-19. Costs include faculty

salaries.

Strategy 5: Expand the South Bay Promise.
Student enrollment in South Bay Promise will be increased by inviting additional high school districts to participate and by increasing number of learning cohorts from 60 students to 120 students and 100 FTES in 2018-19. South Bay Promise costs are currently covered by the ECC Foundation.

Strategy 6: Increase Concurrent Enrollment 10% in each of next three years
Improved processes and additional outreach efforts will increase concurrent enrollment by 10% in 2016-17 and an additional 10% in 17-18 and 18-19. Up to an additional 32 FTES will be generated by 2018-19. Students will fill current course offerings at no additional cost to the college.

Strategy 7: Evening/weekend program for adult and re-entry students.
Scheduling efforts and attractive certificates will be used to attract returning students to an evening/weekend program. Modest offerings will generate 8 FTES per program by 2018-19.

Strategy 8: Implement Winter Intersession in January 2017.
Winter intersession will be returned to the 2009 level of 200 sections and 800 FTES. Faculty salaries will be the cost to the college.

C. Retention Strategies
Strategy 1: Analysis of student experience and redesign of process using Completion by Design. Improved enrollment processes and the implementation of early alert technology will increase student enrollment by 0.25%, student retention by 0.15% and persistence by 0.25% to provide 111 FTES by 2018-19. Costs to the district include a consultant to examine enrollment process.

Strategy 2: Application of RP Group "Student Support (Re)defined concepts
and
Strategy 3: Adoption of best practices for Student Engagement
The use of educational planning technology, improved customer service and strategies to encourage students and increase engagement will generate 18 FTES by 2018-19. Current faculty and staff will complete these activities.

FTES to be Generated and Associated Costs

Strategies	2016-17		2017-18		2018-19	
	FTES	Cost	FTES	Cost	FTES	Cost
A1: Outreach testing	30	--	30	--	30	
A2: Applicant yield rate	175	$10,000	307	$10,000	443	$10,000
B1: Dual Enrollment	80	$160,000	144	$216,000	208	$272,000
B2: Online	60	$52,500	144	$118,500	164	$136,000
B3: Partnerships	8	$7,000	16	$14,000	16	$14,000
B4: Adult Education	14	--	52	$21,000	88	$52,500
B5: South Bay Promise	50	$23,040	75	$34,560	100	$46,080
B6: Concurrent Enrollment	20	$19,000	22	$19,000	32	$26,000
B7: Adult Re-entry	--	--	8	$7000	8	$7000
B8: Winter Intersession	800	$700,000	800	$700,000	800	$700,000
C1: Completion by Design	--	$190,000	111	$40,000	111	$40,000
C2: Student Support (Re)defined	--	--	18	--	18	--
C3: Best Practices						
Total	1237	$1,161,540	1727	$1,180,060	2018	$1,303,580
Goal						

Outreach Strategy A1: Increase off-Campus Assessment Testing of Students				
Action Item	**Lead**	**Timeline**	**Expected sections/ FTES**	**Antici- pated Cost**
Action item #a Free transportation is provided to all in-district high schools to test on-campus.	OASR	Annually from November through May	Increase yield rate from off-campus testing from 65% in 2015-16	No additional costs
Action item #b Utilize the Learning Resources Center, Basic Skills lab for increased on-campus testing (100 computers vs 44 computers in the Assessment Center).	OASR Learning Resource Center	Annually from November through May	2016-17 67% 30 FTES	No additional costs
Action item #c An increase of outreach personnel will provide a greater number of off-campus testing. (Part-time counselors and hourly staff)	OASR Testing and Assessment	Annually from November through May	2017-18 30 FTES 2018-19 30 FTES	No additional costs

Draft Updated 4/20/2016 jms

Outreach Strategy A2: Increase yield rates for all feeder high schools

Action Item	Lead	Timeline	Expected sections/ FTES	Antici- pated Cost
Action item #a Increase applicant yield rate 2% from 34% to 36% (Fall 2015 – 20683 applicants: IR February 2016)		Fall 2016 Fall 2017 Fall 2018	34.7% yield 175 FTES 35.3% yield 307 FTES 36% 443 FTES	
• Provide free transportation for completion of core services to in-district high schools.	OASR	Annually from November through May		No additional costs
• Pursue agreements with all in-district high school districts for all seniors to apply to ECC as a "back-up plan"	OASR Student Services Dean VPSCA VPAA	2016-17 AY 4 Districts 2017-18 AY 8 Districts 2018-19 AY 14 Districts		No additional costs
• Follow-up with students who have only completed one or two of the core services and encourage them to complete all three services. (Part-time Counselors, Hourly staff, one-to-one digital marketing)	OASR Counseling PRM	Annually from November through August		$10,000 annually

Enrollment Strategy B1: Expand Dual Enrollment Pathways with in-district high schools.

Action Item	Lead	Timeline	Expected sections/ FTES	Antici- pated Cost
Action item #a Hire a full-time coordinator through Academic Affairs to manage expanding course offerings and dual enrollment pathways.	Assoc. Dean AA OASR VPAA	October 2016	n/a	$90,000 Per year
Action item #b Reach out to high schools with "Menu" of potential courses to offer on their respective sites. Expand from 13 – 40 sections/yr	Assoc. Dean AA OASR CAA	2016-17 2017-18 2018-19	8 Courses 32 FTES 16 Courses 64 FTES 24 Courses 96 FTES	$28,000 $56,000 $84,000

| Action item #c
Adoption of AB 288 College and Career Access Pathways (CCAP) | Assoc. Dean AA
VPAA
VPSCA
Deans
OASR
PRM
A&R | 2016-17

2017-18

2018-19 | 12 sections
48 FTES

20 sections
80 FTES

28 sections
112 FTES | $42,000

$70,000

$98,000 |

Enrollment Strategy B2: Strategically design online offerings to increase access/options

Action Item	Lead	Timeline	Expected sections/ FTES	Antici-pated Cost
Action item #a Increase number of sections for online courses with high fill-rates and successful outcomes	Academic Deans	2016-2017 2017-2018 2018-2019	10 sections 40 FTES 15 sections 60 FTES 20 sections 80 FTES	$35,000 $52,500 $70,000
• Conduct assessment of online courses to identify successful offerings (e.g., FTES, retention rates, success rates).	IRP Academic Deans	Spring 2016		
• Schedule online certification courses to expedite faculty readiness to provide distance education (e.g, completion of both courses within one semester).	Professional Development Distance Education	Fall 2016		
Action item #b Schedule hybrid courses for sequences of laboratory coursework (e.g., Biology, Chemistry)	NATS Division	2017-2018 2018-19	2sections 8 FTES 2sections 8 FTES	$10,000 $10,000
• Conduct outcomes assessment of current hybrid courses with laboratory components (e.g., Math, CIS)	IRP; Math Division Business Division	Spring 2016		
Action item #c Schedule hybrid course sequences reflecting required coursework for high potential CTE certificates.	I&T division leadership; other divisions, as applicable	2017-2018 2018-2019	8 sections 32FTES 8 sections 32FTES	$28,000 $28,000
• Conduct assessment of CTE outcomes to identify high demand courses and certificates.	IRP; Division leadership	Spring 2016		
• Identify potential CTE courses and certificates for hybrid offering based on Advisory Committee recommendations, industry demand, and/or trends in CTE course delivery.	I&T division leadership; other divisions, as applicable	2016 - 2017		
Action item #d Schedule 2-year sequences (8- and 16-week online courses) to reflect the ECC GE pattern and CSU/IGETC transfer patterns	Academic Affairs; Academic Deans	2017-2018 2018-2019	8 sections 32FTES 8 sections 32FTES	$28,000 $28,000

• Conduct outcomes assessment of current online 8-week courses within BSS, HUM, I&T, and MATH divisions to identify most viable GE courses for accelerated online delivery	IRP; division leadership (BSS, HUM, I&T, MATH)	Spring 2016		
• Develop 2-year sequences of ECC GE and CSU/IGETC transfer coursework	Academic Affairs; Academic Deans	2016 - 2017		
Action item #e Increase awareness of and readiness for distance education opportunities among internal and external constituents.	PRM Professional Development Distance Education ITS		Increase online success rate by 5%	No cost
		2017-18	3 sections 12 FTES	
		2018-19	3 sections 12 FTES	
• Enhance and increase training opportunities for faculty and students on the LMS platform (e.g., Etudes, Canvas)	Professional Development Distance Education	2016-2017		
• Enhance the searchable schedule on the college website to more clearly distinguish between hybrid and online courses.	ITS PRM	2016-2017		
• Launch internal and external marketing campaigns for online "pathways" to GE pattern completion (e.g., accelerated 8-week, semester-length 16-week)	PRM	Fall 2017		
Action item #f Explore opportunities to offer select 3-unit lecture courses online during Winter term	Academic Affairs	2016-17	5 sections 20 FTES	$17,500
• Conduct assessment of currently offered online courses to identify most successful offerings (e.g., highest FTES, retention rates, success rates).	IRP Academic Deans	Spring 2016		
• Identify GE courses that are in high demand among current and prospective students (e.g., students enrolled at local community colleges and 4-year colleges/universities) •	Academic Affairs ITS	Fall 2016		
Action item #g Explore opportunities to offer online coursework for local high schools with sufficient technological resources	Academic Affairs OASR	2017-2018	TBD	
Enrollment Strategy B3: Expand partnerships with business to offer degree options for employees.				

Action Item	Lead	Timeline	Expected sections/ FTES	Antici- pated Cost
Action item #a Work with Business faculty to promote Retail Management Certificate of Western Association of Food Chains (WAFC) to local grocery chains.	Business Division Community Advancement	2016 – 2017	2 sections 8 FTES	$7000
Action item #b Work with Business Division to identify section needed to offer and promote Business Information Worker Certificate Program for Information Technology workers. Market as Skills Builder courses to individuals and businesses.	Business Division Community Advancement PRM	2017 – 2018	4 sections 16 FTES	$14,000
Action item #c Identify sections needed to offer and promote CIS Computer User Support Specialist Certificate program. Market as Skills Builder courses to businesses and individuals.	Business Division Community Advancement PRM	2018 – 2019	4 sections 16 FTES	$14,000
Action item #d Expand for-credit and apprenticeship offerings through ECC Contract Education and market to existing and future clients (e.g. SpaceEx).	Community Advancement PRM	2016 – 2018	No FTES generating activity	

Enrollment Strategy B4: Design Adult Education Pathways with Adult Education Consortium

Action Item	Lead	Timeline	Expected sections/ FTES	Antici- pated Cost
Action item #a Develop Bridge programs from adult schools to ECC CTE Programs in automotive, business, health, IT and welding. (5 pathways with 3 classes each)	Community Advancement	2017- 2018 2018– 2019	2 pathways 6 sections 24 FTES 5 pathways 15 sections 60 FTES	$21,000 $52,500
Action item #b Marketing campaign to attract online GED student to enroll in ECC college courses. (240 students/year ~ 7 sections)	Community Advancement PR&M	January 2017 2017 - 2018 2018 - 2019	3.5 sections 14 FTES 7 section 28 FTES 7 section 28 FTES	Current staff

Enrollment Strategy B5: Expand the South Bay Promise.

Action Item	Lead	Timeline	Expected sections/	Antici- pated

			FTES	Cost
Action item #a Grow South Bay Promise cohorts	Dean Student Services OASR FYE	2016-17 AY 60 Students 2017-18 AY 90 Students 2018-19 AY 120 Students	2016-17 50 FTES 2017-18 75 FTES 2018-19 100 FTES	$200 per semester per student for textbook $552 per semester per student for tuition for non-BOGFW

Enrollment Strategy B6: Increase Concurrent Enrollment 10% in each of next three years

Action Item	Lead	Timeline	Expected sections/ FTES	Antici-pated Cost
Action item #a Re-establish the high school newsletter to publish and market an Afternoon College schedule of courses starting after 3:00 pm. Direct mail to homes of high school seniors, HS counselors and via high school distribution. Also digital distribution. 10% increase over 2015-16 concurrent enrollment (1126)	Deans OASR PRM	Fall and spring semesters 2016-17 2017-18 2018-19	 3 sections 12 FTES 3.5 sections 14 FTES 4.0 sections 16 FTES	$12,000 annually
Action item #b Identify and offer CTE programs for inclusion in Afternoon College	Dean, I&T	 2016-17 2017-18 2018-19	1 sect/sem 8 ftes 8 ftes 8 ftes	 $7000 $7000 $7000
Action item #c Develop a math class to be offered at high school that will count for degree credit at ECC. Utilize High School Newsletter	Math Division Dean and Faculty PR&M	2016-17 Identify 2017-18 Curriculum 2018-19 Offer	 2 sections 8 FTES	 $7000

Enrollment Strategy B7: Evening/weekend program for adult and re-entry students.

Action Item	Lead	Timeline	Expected sections/ FTES	Antici-pated Cost

Action item #a Develop attractive certificate program for evening weekend students to earn a degree.		2017-2018	2 sections 8ftes	$7000
		2018-19	2 sections 8ftes	$7000
• Determine which pathway to develop into block classes - entrepreneurial studies, project management, health care management, or others	VPAA PRM, IR Counseling Faculty and Deans	Fall 2016	--	Current staff
• Develop block scheduling sequencing courses over a 4-year time span (1 class/semester for 2 years)	VPAA PR&M Counseling Faculty and Deans	Spring 2017	--	Current staff
• Create stackable certificate leading to AA and transfer	VPAA PR&M Counseling Faculty and Deans	Fall 2017	--	Current staff

Enrollment Strategy B8: Implement Winter Intersession in January 2017.

Action Item	Lead	Timeline	Expected sections/ FTES	Antici- pated Cost
Action item #a Re-introduce winter intersession for January 2017 at 200 sections and continue at that level for 2018 and 2019.		2016-2017	200 sections 800 FTES	$700,000
		2017-18	200 sections 800 FTES	$700,000
		2018-19	200 sections 800 FTES	$700,000

Enrollment Strategy C1: Analysis of student experience and redesign of process using Completion by Design

Action Item	Lead	Timeline	Expected sections/F TES	Antici- pated Cost
Action item #a Hire a consultant to assess our processes to enrollment (prospect messages, applicant messages, concurrent enrollment process, core services messages and process, registration process).	VPSCA		0.25% increase in enrollment	$150,000 Consultant contract
		2017-18	47 FTES	
		2018-19	47 FTES	
• Prioritize request through annual planning process	VPSCA			
• Identify consultant	VPSCA	May 2016		
• Contract to Board	VPSCA	June 2016		

• Consultant review	Consultant	July – September 2016		
• Implementation of recommendations	VPSCA	fall 2016 – spring 2017		
Action item #b Develop positive messages (email, letter, social media) to encourage continuing students to return following fall and spring semesters.	PR&M	 2017-2018 2018-2019	0.25% increase in persistence 56 FTES 56 FTES	$40,000 annually
• Form committee (including students) to review/develop appropriate messages	PR&M VPSCA	April 2016		
• Committee completes first draft of new messages		June 2016		
• Finalize messages and establish timeline for sending messages to students	PR&M VPSCA	September 2016		
• Send messages beginning	PR&M	Winter 2017		
Action item #c Utilize Starfish Early Alert to identify students at risk and provide intervention Cost – current program and staffing	Counseling	 2017-2018 2018-2019	0.15% increase in retention 8ftes 8ftes	Current staff
• Determine who will receive the early alert messages and what type of intervention will be provided.				
• Pilot Starfish with a small cohort of instructors		summer 2016		
• Evaluate the process and make revisions,		end of summer 2016		
• Develop faculty training and roll out training schedule		fall 2016		
• Fully implement Starfish		spring 2017		
Enrollment Strategy C2: Application of RP Group "Student Support (Re)defined concepts				
Action Item	**Lead**	**Timeline**	**Expected sections/ FTES**	**Antici- pated Cost**

Action item #a Utilize Starfish <u>Degree Planner</u> to facilitate goal development and academic planning Cost – current program and staffing	Dean, Counseling	 2017-2018 2018-2019	0.25% increase in retention 13 FTES 13 FTES	Current staff
• Beta test with selected counselors	Assoc. Dean Counseling	Summer 2016		
• Evaluate the process and make revisions	Assoc. Dean Counseling	End of summer 2016		
• Develop training for counselors for fall pilot	Assoc. Dean Counseling	Fall 2016		
• Fully implement Starfish Degree Planner	Dean, Counseling	Spring 2017		
Action item #b Develop strategies faculty can use during first two weeks of the semester to encourage students to remain in their class. Cost – FDC chair has RT	FDC Chair	 2017-2018 2018-2019	0.10% increase in retention 5 FTES 5 FTES	Current staff
• Ask the Faculty Development Committee (FDC) to publish tips for nurturing students to get them committed to staying during the first two weeks before census.	FDC Chair	April 2016		
• Have the FDC develop workshops for fall PD Day on enacting the tips.	FDC Chair	Aug. 2016		
• Publish tips for distribution to faculty	FDC Chair	Aug 2016		

Enrollment Strategy C3: Adoption of Best Practices for Student Engagement

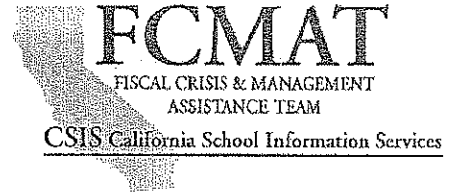| Action Item	Lead	Timeline	Expected sections/FTES	Antici-pated Cost
Action item #a Improve customer service to students	VPAA VPSCA		Included in C1.a	Current staff
• Ongoing training for staff on college procedures/deadlines to give uniform messages to students				
• Provide on-going maintenance and updates for the Website, including regular staff training for Omni Update.	PR&M Professional Development			Current Staff
Action item #b Increase communication between faculty and counselors	Academic Deans Faculty Counseling Dean			Current staff

• Invite counselors to participate in course scheduling process				
• Schedule limited counselor hours in divisions				
Action item #c Increase student engagement in division activities	Faculty			Current staff
• Hold discipline/division meetings for students				

Budgeting assumptions:
- Average class size = 35
- FTES generated per section = 4.0
- Cost of instructor per section = $3500
- Non-BOGFW students for SB Promise = 1/3 students

Fiscal Health Risk Analysis
Key Fiscal Indicators for Community Colleges

FCMAT
FISCAL CRISIS & MANAGEMENT
ASSISTANCE TEAM
CSIS California School Information Services

The Fiscal Crisis and Management Assistance Team (FCMAT) has developed this Fiscal Health Risk Analysis for California community colleges as a management tool to evaluate key fiscal indicators that may help measure a community college's risk of insolvency in the current and two subsequent fiscal years.

The presence of any single criteria is not necessarily an indication of a district in fiscal crisis. However, districts that answer "No" to seven or more of the 19 key indicators may have cause for concern and could require some level of fiscal intervention. The more indicators identified, the greater the potential risk of insolvency or fiscal issues. Identifying issues early is the key to success when it comes to maintaining fiscal health. Diligent planning will enable a district to better understand its financial objectives and strategies to sustain a high level of fiscal efficiency. A district must continually update its budget as new information becomes available both from within the district and from other funding and regulatory agencies.

Each of the 19 key indicators below contains several questions. The response given to each key indicator (Yes, No, or N/A) should be approximately the same as that given to a simple majority of its constituent questions.

FCMAT will continue to update this document as additional changes occur in education finance.

Is the district's fiscal health acceptable in the following areas?	Yes	No	N/A
1. Deficit Spending	☒	☐	☐
• Is the district avoiding deficit spending in the current year?	☑	☐	☐
• Is the district avoiding deficit spending in the two subsequent fiscal years?	☑	☐	☐
• Has the district decreased or eliminated deficit spending over the past two fiscal years?	☑	☐	☐
• Is deficit spending covered by fund balance, ongoing revenues, or expenditure reductions?	☑	☐	☐
• Has the board approved a plan to eliminate deficit spending?	☐	☐	☑
2. Fund Balance	☒	☐	☐
• Is the district's fund balance at or consistently above the recommended reserve for economic uncertainty?	☑	☐	☐
• Is the fund balance stable or increasing due to ongoing revenues and/or expenditure reductions?	☑	☐	☐
• Does the fund balance include any designated reserves for unfunded liabilities or one-time costs above the recommended reserve level?	☑	☐	☐
3. Reserve for Economic Uncertainty	☒	☐	☐
• Is the district able to maintain its reserve for economic uncertainty in the current and two subsequent years based on current revenue and expenditure trends?	☑	☐	☐
• Does the district have additional reserves in other funds?	☑	☐	☐
• If not, does the district's multiyear financial projection include a plan to restore the reserve for economic uncertainty?	☐	☐	☑

Is the district's fiscal health acceptable in the following areas?	Yes	No	N/A
4. Enrollment and FTES	☒	☐	☐
• Has the district's enrollment been increasing or stable for multiple years?	☑	☐	☐
• Is the district's enrollment projection updated at least semiannually?	☑	☐	☐
• Are staffing adjustments for certificated and classified employee groups consistent with the enrollment trends?	☑	☐	☐
• Does the district analyze enrollment and full time equivalent students (FTES) data?	☑	☐	☐
• Does the district track historical enrollment and FTES data to establish future trends for projection purposes?	☑	☐	☐
• Has the district implemented any programs to increase FTES?	☑	☐	☐
• Do colleges maintain an accurate record of enrollment and FTES that is reconciled monthly?	☐	☐	☐
5. Debt	☒	☐	☐
• Does the district have a recent actuarial study and a plan to set funds aside for unfunded liabilities?	☑	☐	☐
• Does the district maintain low levels of non-voter-approved debt (such as COPs, bridge financing, BANS, RANS and others)?	☑	☐	☐
• Is the district conforming to GASB 68 requirements by recognizing and reporting its proportionate share of net liability for pension programs?	☑	☐	☐
6. Cash Monitoring	☒	☐	☐
• Can the district manage its cash in all funds without interfund borrowing?	☑	☐	☐
• If interfund borrowing is occurring, does the district repay the funds within the statutory period in accordance with Education Code Sections 85220 to 85223? . . .	☐	☐	☑
• Does the district forecast its cash receipts and disbursements and verify them at least monthly to ensure that cash flow needs are known with plenty of notice?	☑	☐	☐
• Does the district have a plan to address short-term cash flow needs?	☑	☐	☐
• Are cash balances reconciled to bank statements monthly?	☑	☐	☐
7. Bargaining Agreements	☒	☐	☐
• Has the district settled the total cost of the bargaining agreements at or under COLA during the current and past three years?	☐	☐	☐
• Did the district conduct a pre-settlement analysis, including multiyear projections, identifying ongoing revenue sources or expenditure reductions to support the agreement, as well as the long-term effects on the district?	☑	☐	☐
• Did the district correctly identify the related costs above the COLA, (i.e. statutory benefits, step and column)?	☑	☐	☐
• Did the district address budget reductions necessary to sustain the total compensation increase, including a board-adopted plan?	☐	☐	☑
• Did the chancellor or superintendent/president and CBO verify the affordability of the agreement prior to ratification?	☑	☐	☐

Is the district's fiscal health acceptable in the following areas?	Yes	No	N/A
• Is the governing board's action consistent with the chancellor or superintendent's/president's/CBO's recommendation after verification of affordability?	☑	❑	❑
• Did the district disclose the costs associated with a tentative collective bargaining agreement before it became binding on the district?	☑	❑	❑

8. General Fund
☑ Yes ❑ No ❑ N/A

	Yes	No	N/A
• Is the percentage of the district's general fund unrestricted budget allocated to salaries and benefits at or under the statewide average?	☑	❑	❑
• Is the district making sure that only ongoing dollars pay for permanent staff?	☑	❑	❑
• Does the budget identify future reductions in expenditures proportionate to one-time revenue sources, such as parcel taxes, that will terminate in the current or two subsequent fiscal years?	❑	❑	☑
• Does the district ensure that parcel tax is not paying for ongoing expenditures?	❑	❑	☑
• Is the district ensuring that litigation and/or settlements are minimized?	☑	❑	❑

9. Encroachment
❑ Yes ❑ No ☒ N/A

	Yes	No	N/A
• Is the district aware of the contributions to restricted programs in the current year? (Identify cost, programs and funds)	❑	❑	☑
• Does the district have a reasonable plan to address increased encroachment trends?	❑	❑	☑
• Does the district manage encroachment in all funds?	❑	❑	☑

10. Management Information Systems
☒ Yes ❑ No ❑ N/A

	Yes	No	N/A
• Is the district's financial data accurate and timely?	☑	❑	❑
• Are the mandated reports filed in a timely manner?	☑	❑	❑
• Are key fiscal reports — including those on personnel, payroll and budget — accessible, timely, and understandable?	☑	❑	❑

11. Position Control and Human Resources
☒ Yes ❑ No ❑ N/A

	Yes	No	N/A
• Does the district maintain and use an effective and reliable position control system that tracks personnel allocations and expenditures?	❑	☑	❑
• Is position control integrated with payroll and the financial system?	☑	❑	❑
• Does the district control unauthorized hiring?	☑	❑	❑
• Is the district able to control overstaffing?	☑	❑	❑
• Are the appropriate levels of internal controls (i.e., checks and balances) in place between the business and personnel departments to prevent fraudulent activity?	☑	❑	❑
• Is position control reconciled against the budget during the fiscal year?	❑	☑	☑
• Does the district offer or ensure that staff attend professional development regarding financial management and budget?	☑	❑	❑

|---|---|---|---|

12. Budget Development and Adoption ☒ ☐ ☐

- Is a budget calendar used that contains statutory due dates and the major budget development milestones? . . . . ☑ ☐ ☐

- Are there clear processes and policies in place to analyze resources and allocations to ensure that they align with strategic planning objectives and that the budget reflects the district's priorities? . . . . ☑ ☐ ☐

- Is the 50% Law correctly calculated and understood? . . . . ☑ ☐ ☐

- Are projections for FTES, enrollment, and revenue accurate and reasonable? . . . . . ☑ ☐ ☐

- Is the district decreasing deficit spending and maintaining adequate reserves and fund balance when compared with the prior year? . . . . ☑ ☐ ☐

- Is the budget developed using a zero-based method rather than being a rollover budget? . . . . ☐ ☑ ☐

- Does the district use position control data for budget development? . . . . ☑ ☐ ☐

- Does the budget development process include input from staff, administrators, board and community, as well as the budget advisory committee (if there is one)? . . . ☑ ☐ ☐

- Is the tentative budget adopted by the governing board no later than June 30? . . . . ☑ ☐ ☐

13. Multiyear Projections ☒ ☐ ☐

- Is the final budget adopted by the governing board no later than September 15, and is it based on standards and criteria for fiscal stability? . . . . ☑ ☐ ☐

- Has the district developed multiyear projections that have reasonable assumptions? . . ☑ ☐ ☐

- Are projected fund balance reserves disclosed and based on the most reasonable and accurate information available? . . . . ☑ ☐ ☐

- At a minimum, are the multiyear projections compiled at budget adoption and at the time of quarterly fiscal status reports? . . . . ☑ ☐ ☐

14. Budget Monitoring and Updates ☒ ☐ ☐

- Are budget assumptions updated throughout the year as updated information becomes available? . . . . ☑ ☐ ☐

- Are actual revenue and expenses in line with the most current budget? . . . . . . ☑ ☐ ☐

- Are budget revisions completed in a timely manner? . . . . ☑ ☐ ☐

- Does the district openly discuss the impact of budget revisions at the board level? . . . . ☑ ☐ ☐

- Are budget revisions made or confirmed by the board at the same time the collective bargaining agreement is ratified? . . . . ☐ ☑ ☐

- Has the district's long-term debt decreased from the prior fiscal year? . . . . ☐ ☐ ☑

- Are contributions to restricted programs controlled and monitored? . . . . ☑ ☐ ☐

- Has the district identified the repayment sources for long-term debt or non-voter-approved debt (e.g. certificates of participation, capital leases)? . . . . . ☐ ☐ ☑

- Does the district's financial system have a hard-coded warning regarding insufficient funds for requisitions and purchase orders? . . . . ☑ ☐ ☐

Is the district's fiscal health acceptable in the following areas?	Yes	No	N/A
• Does the district encumber salaries and benefits?	☐	☑	☐
• Are the balance sheet accounts in the general ledger reconciled regularly?	☑	☐	☐
• Does the district complete and file its quarterly fiscal status reports within the statutory deadlines and ensure that they are based on standards and criteria for fiscal stability?	☑	☐	☐

15. Retiree Health Benefits ☒ ☐ ☐

	Yes	No	N/A
• Has the district completed an actuarial valuation to determine the unfunded liability under GASB 45 requirements?	☑	☐	☐
• Does the district have a plan for addressing the retiree benefits liabilities?	☑	☐	☐
• Has the district conducted a re-enrollment process to identify eligible retirees?	☐	☑	☐

16. Leadership/Stability ☒ ☐ ☐

	Yes	No	N/A
• Does the district have a chancellor or superintendent/president and/or chief business official who has been with the district more than two years? *PREVIOUS 20 YEAR PRESIDENT RETIRED TWO MONTHS AGO*	☑ past 20 years	☑ current	☐
• Does the governing board adopt and revise understandable and timely policies and support the administration to ensure implementation?	☑	☐	☐
• Does the chancellor or superintendent/president adopt and revise understandable and timely administrative regulations and ensure that adopted board policies and approved administrative regulations are communicated to staff and followed?	☑	☐	☐
• Does the governing board refrain from micromanaging district administration and staff?	☑	☐	☐

17. Internal Controls and Annual Independent Audit Report ☒ ☐ ☐

	Yes	No	N/A
• Does the district implement appropriate measures to discourage and detect fraud?	☑	☐	☐
• Did the district receive an independent audit report without material findings?	☑	☐	☐
• Can the audit findings be addressed without affecting the district's fiscal health?	☑	☐	☐
• Has the independent audit report been completed and presented within the statutory timeline?	☑	☐	☐
• Are audit findings and recommendations reviewed with the board?	☑	☐	☐
• Did the audit report meet both GAAP and GASB standards?	☑	☐	☐

18. Facilities ☒ ☐ ☐

	Yes	No	N/A
• Has the district passed a general obligation bond?	☑	☐	☐
• Has the district met the audit and reporting requirements of Proposition 39?	☑	☐	☐
• Has the district met IRS spending timeline compliance requirements for bond monies issued to the district?	☑	☐	☐
• Does the district have sufficient personnel to properly track and account for facility-related projects?	☑	☐	☐
• Does the district prioritize facility issues when adopting a budget?	☑	☐	☐

- If needed, does the district have surplus property that may be sold or used for lease revenues? . . . . ☑ ☐ ☐

- If needed, are there other potential statutory options the district can use rather than declaring the property as surplus, such as entering into agreements with some entities for joint use or joint occupancy, per the Education Code? . . . . ☐ ☐ ☑

19. General Ledger   ☒ ☐ ☐

- Does the district record all financial activity for all programs accurately and in a timely manner, ensuring that work is properly supervised and reviewed? . . . . . ☑ ☐ ☐

- Has the district closed the general ledger (books) within the time prescribed by the chancellor's or superintendent's/president's office? . . . . ☑ ☐ ☐

- Does the district follow a year-end closing schedule? . . . . ☑ ☐ ☐

- Have beginning balances in the new fiscal year been recorded correctly for each fund from the prior fiscal year? . . . . ☑ ☐ ☐

- Does the district adjust prior year accruals if the amounts actually received (A/R) or paid (A/P) are greater or less than the amounts accrued? . . . . ☑ ☐ ☐

- Does the district reconcile all suspense accounts, including payroll, at the close of the fiscal year? . . . . ☑ ☐ ☐

RISK ANALYSIS
1. Total the number of component areas in which the district's fiscal health is not acceptable ("No" responses).
2. Use the key below to determine the level of risk to the district's fiscal health.

(0 – 5)	6 – 10	11 – 16	17 – 19
Low	Moderate	High	Extremely High

Total "No" Responses

0

Rev. 10/2015

SSC Community College Financial Projection Dartboard
2016-17 Governor's Proposed State Budget

This version of SSC's Financial Projection Dartboard is based on the 2016-17 Governor's Proposed State Budget. We have also updated the cost-of-living adjustment (COLA), consumer price index (CPI), and ten-year T- bill planning factors to reflect economic forecasts. We rely on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are, at best, general guidelines.

Factor		2015-16	2016-17	2017-18	2018-19	2019-20
Statutory COLA for Apportionments		1.02%	0.47%	2.13%	2.65%	2.72%
Base Allocation Increase		$266.7 million	—	—	—	—
Growth/Restoration Funding		3% ($156.5 million)	2% ($114.7 million)	Ongoing	Ongoing	Ongoing
Increased CDCP Rate		$49 million	Ongoing	Ongoing	Ongoing	Ongoing
State Categorical Programs		$1.2 billion	$709.8[1] million	Ongoing (except for one-time funds)	Ongoing (except for one-time funds)	Ongoing (except for one-time funds)
California CPI		1.90%	2.22%	2.52%	2.62%	2.52%
California Lottery[2]	Base	$140	$140	$140	$140	$140
	Proposition 20	$41	$41	$41	$41	$41
CalPERS Employer Rate		11.847%	13.05%	16.60%[3]	18.20%[3]	19.90%[3]
CalSTRS Employer Rate		10.73%	12.58%	14.43%	16.28%	18.13%
Interest Rate for 10-Year Treasuries		2.21%	2.40%	2.75%	2.80%	2.70%

[1] This total does not include grant or pilot programs. The 2016-17 State Budget includes the following additional programmatic funding sources:

- $289.5 million for deferred maintenance or instructional equipment, with no match requirement (one-time funds)
- $200 million for the Strong Workforce Program
- $76 million in one-time funds to pay down prior-year state mandate claims (these will be unrestricted funds allocated on a per-FTES basis)
- $48 million for the Career Technical Education Pathways Program
- $45.2 million for Proposition 39 energy efficiency program grants
- $30 million for the Basic Skills and Student Outcomes Transformation Program
- $10 million for the Institutional Effectiveness Partnership Initiative
- $5 million for zero-cash degree, certificate, and credential programs (one-time)
- $3 million for the Telecommunications and Technology Infrastructure Program
- $1.8 million for Apprenticeship to reflect the estimated non-credit rate
- $1.3 million to fund the 0.47% COLA for Disabled Student Programs and Services, Extended Opportunity Programs and Services, California Work Opportunity and Responsibility to Kids, and Child Care Tax Bailout programs

[2] The forecast for Lottery funding per FTES includes both base (unrestricted) funding and the amount restricted by Proposition 20 for instructional materials. Lottery funding is initially based on prior year actual annual FTES, and is ultimately based on current-year annual FTES. Starting in 2015-16, K-12 Adult and ROC/P ADA will no longer earn Lottery funding, so the per-FTES estimates will increase; revised estimates are not yet available.

[3] CalPERS provided these estimates in 2014 and has not yet issued revised estimates.

COMMUNITY COLLEGE UPDATE

CalPERS Releases Proposed Employer Contribution Rate for 2016-17

The California Public Employees' Retirement System (CalPERS) Board will be reviewing the results of the June 30, 2015, schools pool actuarial study at its meeting next week, April 19, 2016. The results of the study indicate that an increase in the employer contribution rate for 2016-17 of just over 2% is necessary to adequately fund the plan. There is no change to the employee contribution rate for post-Public Employees' Pension Reform Act of 2013 (post-PEPRA) members.

The proposed contribution rates for 2016-17, along with the current contribution rates, are as follows:

Contributor	2015-16 Rate	Proposed 2016-17 Rate
Employers	11.847%	13.888%
Post-PEPRA Members	6.0%	6.0%

The major factors causing the increase in the employer contribution rate are:

- A phase-in of new demographic and actuarial assumptions adopted by the CalPERS Board in 2014
- The amortization and smoothing policy, which spreads rate increases/decreases over a five-year period and amortizes investment gains and losses over 30 years
- A 7.1% increase in active member salaries, which is more than double the 3% increase assumption
- Lower than anticipated investment gains

CalPERS has prepared estimated increases in future employer contribution rates due to the five-year phase-in of the second item above. The estimated future rates using the proposed 2016-17 rate as the base are as follows:

Employer Contribution Rates	Actual 2015-16	Proposed 2016-17	Estimated 2017-18	Estimated 2018-19	Estimated 2019-20	Estimated 2020-21
Estimated Increase from 2016-17	n/a	n/a	1.6%	3.2%	4.7%	5.9%
Estimated Employer Contribution Rate	11.847%	13.888%	15.5%*	17.1%*	18.6%*	19.8%*

*Starting with 13.888% rounded to 13.9%

Note that the proposed 13.888% rate for 2016-17 is significantly higher than the latest estimate available of 13.05%, so local educational agencies are advised to build this new rate into the 2016-17 budgets as they are being finalized in the coming weeks.

California Community Colleges
History of COLA 1991-2014

Year	Statutory COLA	CCC COLA
1991-92	5.11%	0%
1992-93	2.18	0
1993-94	2.05	0
1994-95	1.99	0
1995-96	3.07	3.07
1996-97	3.06	3.06
1997-98	2.97	2.97
1998-99	2.26	2.26
1999-00	1.41	1.41
2000-01	3.17	4.17
2001-02	3.87	3.87
2002-03	1.66	2.00
2003-04	1.80	0
2004-05	2.41	2.41
2005-06	4.23	4.23
2006-07	5.93	5.92
2007-08	4.53	4.53
2008-09	5.66	.68
2009-10	4.25	0
2010-11	-0.39	0
2011-12	2.24	0
2012-13	3.24	0
2013-14	1.57	1.57
2014-15	.85	.85
2015-16	1.02	1.02

The COLA (cost-of-living-adjustment) for community colleges is the percentage change of the Implicit Price Deflator for state and local government purchases of goods and services for the United States, as published by the United States Department of Commerce. Education code section 84750 (e) specifies that community colleges receive the same inflation adjustment as required for school districts. The current statutory index assumes a level of funding to support community college district salary, health benefits, and price increase. However, the Implicit Price Deflator has not kept pace with actual compensation expenditures nor has it kept pace with the skyrocketing costs of health care premiums. Additionally, community colleges incurred a significant deficit factor when no COLA was provided in the early and mid-1990s and in 2003-04, and 2009-10 through 2012-13. This chart illustrates the 24-year history of the COLA for the California Community Colleges.

Over the years, the community college districts have struggled to adequately meet salary requirements, health benefits, and price increases under the current COLA structure. Indeed, it is an inadequate response to the need in the CCC to provide competitive wages in order to recruit, retain, and reward a teaching corps and staff support to deliver high quality education to our community college students.

Five - Year Budget Assumption Projection Details - ECC Dart Board -Unrestricted General Fund Subject to Frequent Change(Working Draft)

	A	B	C	D	E	F	G
		Notes	2015-16	2016-17	2017-18	2018-19	2019-20
1	Factor changes each year:						
2	Data as a % unless otherwise stated.						
3	**REVENUE CHANGES:**						
4	Funded COLA	1	1.02%	0.47%	2.13%	2.65%	2.72%
5	Restoration Funding	2	3.00%	2.0%	-	-	-
6	Apportionment Deficit						
7	Estimated Funded FTES	3	19,539	19,539	19,702	19,993	19,993
	APPROPRIATION CHANGES:						
8	PERS Employer Rate	4	11.847%	13.888%	15.5%	17.1%	18.6%
9	STRS Employer Rate	5	10.73%	12.58%	14.43%	16.28%	18.13%
10	Election Expense	6	$ -	$ -	$ 497,000	$ -	$745,000
11	Health Insurance Rate Increase	7	0%	0%	0%	0%	0%
12	Utilities	8	4.00%	4%	4%	4%	4%
13	Insurance - Workers Compensation	7	5-8%	$84,752	$90,261	$96,128	$102,376
14	Insurance - Liability	7	2-3%	$22,500	$23,062	$23,639	$24,836
15	Increased EOPS match from Unresricted GF	9		$ 64,000	$ 73,000	$ 67,000	$ -
16	Additional funds needed for Enrollment Management	10		TBD	TBD		
	Notes:						
	1. Based on 2016-17 Governor's budget per School Services estimates or local estimates						
	2. Other costs of growth not yet available						
	3. Projected FTES values based on Academic Affairs 5 Year FTES Projection						
	4. PERS - Estimates from SSC Based on CalPERS Proposed Employer Contribution Rate for 2016-17						
	5. STRS Estimates from SSC based on the 2016-17 (Per SSC Dartboard)						
	6. 3 Board positions in November 2015 election $750,000. Estimate prorated for 2 Board elections in Nov.2017						
	7. Awaiting rate estimate						
	8. Awaiting information from Energy Consortium						
	9. Increased EOPS Match from Unrestricted General fund						
	10 Enrollment Management Plan is under discussion.						
	Dates Scheduled for Review:						
	4/21/2016						

Dean C. Logan
Registrar-Recorder/County Clerk

April 24, 2014

Mr. Thomas M. Fallo, Superintendent/President
El Camino Community College District
16007 Crenshaw Boulevard
Torrance, CA 90506

ESTIMATED COST FOR THE NOVEMBER 3, 2015 CONSOLIDATED ELECTIONS

Dear Mr. Fallo:

As requested by Babatunde Atane, Director of Accounting, the estimated cost for the El Camino Community College District to participate in the November 3, 2015 Consolidated Elections with three offices is $745,000.

The estimated cost is based on the following estimated statistics: 200,828 registered voters, 62,470 permanent vote-by-mail voters, 83 precincts, 0.5 page per office, and up to 3 other jurisdictions sharing the prorated costs with your District. **Changes in any of these factors and overall election statistics, as well as unanticipated increases in labor rates and cost of materials, will have a significant impact on the final costs.**

If you have any questions or need additional information, please contact Bernice Liang of my staff at (562) 462-2690.

Sincerely,

DEAN C. LOGAN
Registrar-Recorder/County Clerk

ANN SMITH, Manager
Fiscal Operations

El Camino College District
5-Year FTES Projection

Year	2014-15	2015-16	2016-17[1]	2017-18	2018-19
Budget[2]					
Base FTES	-	19,163	*19,539*	19,539	*19,539*
Base FTES with 2% Growth (Fully Fund)	-	19,539	*-*	-	-
Reported	**19,163**	**19,539**	*17,616*	*19,702*	*19,993*
Earned[4]					
Summer[5]	**1,662**	*1,451*	*387*	*1,983*	*1,983*
Fall	**8,780**	*8,577*	*8,577*	*8,577*	*8,577*
Spring	**8,189**	*7,915*	*7,915*	*7,915*	*7,915*
Loss of BOG Fee Waiver			*(500)*	*(500)*	*(500)*
Initiatives:					
Outreach[6]	-	-	*205*	*337*	*473*
Dual/Concurrent Enrollment[7]	-	-	*100*	*166*	*240*
Number of Sections	-	-	*25*	*41*	*60*
Online[8]	-	-	*60*	*144*	*164*
Number of Sections	-	-	*15*	*36*	*41*
Business Partnerships[9]	-	-	*8*	*16*	*16*
Number of Sections	-	-	*2*	*4*	*4*
Adult Education Pathways[10]	-	-	*14*	*52*	*88*
Number of Sections	-	-	*4*	*13*	*22*
South Bay Promise[11]	-	-	*50*	*75*	*100*
Number of Students	-	-	*60*	*90*	*120*
Adult Re-entry Evening/Weekend Program[12]	-	-	*-*	*8*	*8*
Number of Sections	-	-	*-*	*2*	*2*
Winter Intersession[13]	-	-	*800*	*800*	*800*
Number of Sections	-	-	*200*	*200*	*200*
Completion by Design/Student Support[14]	-	-	*-*	*129*	*129*
Borrowed	**532**	*1,596*	*-*	-	-
Sections Offered	4,707	4,715	*4,960*	*5,011*	*5,044*
Total Funded FTES	**19,163**	**19,539**	*19,539*	*19,702*	*19,993*

Please Note: *Italicized* figures indicate projected amounts. The **bold** figures indicate FTES amounts.

The loss of the BOG Fee Waiver is estimated based on the 2014 CSSE report that 34% of the approximately 2000 students affected by the loss of BOG fee waivers would not re-enroll in the college. Since many of these students are likely part time, an estimate of 25% of the 2000 students was used.

[1] El Camino College plans to go into stabilization in fiscal year 2016-17.

[2] The fully funded cap for fiscal year 2015-16 (19,539 FTES) is budgeted for the following three years due to the college district's strategy to go into stabilization.

[3] The projected amount of FTES to be reported in fiscal year 2016-17 is 17,616; however, the college district will be funded for 19,539 FTES due to stabilization funding.

[4] The projected growth in FTES is outlined in the initiatives.

[5] The FTES amounts for summer 2015 and 2016 are actual FTES earned less the borrowed amount from the previous year.

[6] The projected FTES is based on an expected 2% increase in yield rates for off-campus student testing and feeder high school applicants beginning fiscal year 2016-17 to 2018-19.

[7] The estimated FTES is founded on an 8 to 24 section expansion over the next three years in potential courses offered at high schools. The adoption of AB 288 College and Career Access Pathways (CCAP) will provide an additional 12 to 28 section increase over the next three years as well. Also included are a projected 10% growth in concurrent enrollment.

[8] The expected FTES is grounded on a 10 section (strictly online) increase in fiscal year 2016-17 with the plan to increase the number of sections to 20 by 2018-19. Additional sections in hybrid courses, 2-year sequence GE and CSU/IGETC courses, and awareness of distance education opportunities will assist in generating more FTES in fiscal years 2017-18 and 2018-19.

[9] The expansion of partnerships with businesses to offer degree options for employees will require a 2 section increase in fiscal year 2016-17 to produce more FTES. In the following two years the number of sections will increase to 4.

[10] Adult Education Pathways are expected to generate 2 pathways by 2017-18 and 5 pathways in 2018-19, generating 60 FTES. A marketing campaign to attract online GED students will produce an additional 28 FTES.

[11] The expansion of the South Bay Promise will create more FTES with a 50 student increase in fiscal year 2016-17 and 25 student increase every year thereafter.

[12] The proposed FTES increase will result from adding 2 sections for attractive certificate programs for evening and weekend students to earn a degree.

[13] The FTES projections are based on reproducing similar results to winter 2009 which consisted of approximately 227 sections with a reported 841 FTES. The college district assumes the winter intersession will have no significant impact on enrollment in the following spring and summer terms.

[14] An analysis of constraints in the college district's enrollment processes is expected to produce an increase of .25% in enrollment, .25% in persistence, and .15% in retention which will aid in FTES generation. In addition, the implementation of the Starfish Degree Planner, increase communication between faculty and counselors, and increase student engagement in division activities is projected to raise retention by .35%.

EL CAMINO COLLEGE
OFFICE OF THE VICE PRESIDENT – ACADEMIC AFFAIRS
CALCULATION OF FACULTY OBLIGATION

Based on Title 5, Section 53310 the following information was used. Also provided is the reference of where the information was obtained based on MIS data.

Number of full-time faculty for 2015:

Instructional Faculty	272.37	Includes all contract and regular faculty teaching
Non-Instructional Faculty	38.75	Includes Counselors, Librarians, Faculty Coordinators and Health Center nurses
Reassigned Time	13.05	Coaches, Coordinators, Senate, Program Directors
Faculty on Leave	10.83	Ahmadpour, Allen, Ansite (0.47), Cummings, Ketai (0.25), Kidwell (0.48), Holmes, Grant, Marron, Merz (0.47), Newbury (0.50), Ruggirello (0.20), Sandor (0.22), Tummers, Vacca (0.25), Whitney

Subtotal: **335.08**

Number of retirees/ resignations with notice within 45 faculty duty days: 5.0 (Sara Blake, Suzanne Herschenhorn, Victoria McCallum, Bernard Somers, Kathleen Stephens)

MIS TOTAL FOR 2015: 340.08   **CURRENT OBLIGATION 326.2**

Headcount Analysis: **FALL 2016 OBLIGATION 342.6**

338.00	Teaching faculty, Faculty Coordinators, Counselors, Librarians
3.85	FT Temporary Faculty (Boness (1.00), Dimson (1.00), Nieto (0.85), Schwartz (1.00))
5.00	Late Retirees/ Resignations

346.85   Total - This reflects headcount

Total 2015 FTEF: 346.85 + 213.47(PT) = 560.32

75/25 RATIO: 61.90/38.10

10/26/2015

EL CAMINO COLLEGE COMPTON CENTER
2017 ACCREDITATION SELF-EVALUATION PLAN
FOR CANDIDACY APPLICATION

Following the Accrediting Commission for Community and Junior Colleges (ACCJC) approval of the El Camino College Eligibility Application for the Compton Center, the Accreditation Steering Committee (ASC) developed this Accreditation Self-Evaluation Plan for the ECC Compton Center. This plan is reviewed on a regular basis through the ASC, and will be updated/revised as needed as we continue our progress to completing and submitting the Self-Evaluation Report to the ACCJC.

Below are the El Camino College Compton Center 2015 Accreditation Self-Evaluation Activities:

1. **Accreditation 101 Workshop:** Provide basic knowledge and understanding to all employees regarding the accreditation process.
   Desirable Outcome: Compton Center employees complete online ACCJC Accreditation Basics Training.
   Timeline: Deadline to submit was April 3, 2015

2. **Accreditation Assessment of Standards:** Standards teams determine if El Camino College Compton Center meets ACCJC Accreditation Standards
   Desirable Outcome: Create Actionable Improvement Plans (if needed)
   Timeline: Report due April 2, 2015
   Status Report: Completed, need to review Actionable Improvement Plans in January 2016.

3. **ACCJC Meeting:** President Fallo and Tom Henry discuss Candidacy Timeline with Commission.
   Desirable Outcome: Have a solid timeline leading to accreditation for El Camino College Compton Center.
   Timeline: June 2015
   Status Report: Timeline was communicated to El Camino College through letter from ACCJC dated June 17, 2015. The letter is available online at:
   http://www.elcamino.edu/administration/vpaa/accreditation/LetterReaffirmingEligi bilityforComptonwithTimelinesandPolicyonCommissionActions-June172015.pdf

4. **Flex Day Training with Barbara Beno:** Provide information about the accreditation process to all Compton Center employees.
   Desirable Outcome: Recruit faculty, staff, and administrators to serve on Accreditation Standards teams.

1

Timeline: Friday, August 21, 2015
Status Report: We were able to recruit several employees for the Accreditation Standard teams. Dr. Beno's PowerPoint presentation is available online at: http://www.compton.edu/campusinformation/accreditation/docs/ECC-Compton-Center-Convocation.pdf

5. **Training for Accreditation Standard Committee Members:** Focus on how to write to the standards and how to collect meaningful evidence.
   Desirable Outcome: Standards teams to review and discuss "Guide to Evaluating Institutions", and to begin researching evidence to support narratives.
   Timeline: September 15, 2015 and September 29, 2015.
   Status Report: Completed. However, very few faculty members participated in the training on Tuesday, September 29, 2015 due to faculty contract negotiations.

6. **Accreditation Training by ACCJC Commission:** The first Accreditation team meeting on September 18, 2015 featured a presentation on the rules and regulations of writing a Self-Evaluation Report. Information presented by members of the ACCJC Commission.
   Desirable Outcome: Standard team members learn how to use ACCJC manuals and guides.
   Timeline: Friday, September 18, 2015
   Status Report: Completed. The presentation from this training is available online at: http://www.compton.edu/campusinformation/accreditation/docs/Self-Evaluation-Training-Compton-2015-JP.pdf

7. **Accreditation Team Meeting:** The second Accreditation team meeting on October 16, 2015 focused on finding and using quality evidence and how to begin writing the Self-Evaluation Report narrative. Teams to complete an Evidence Outline.
   Desired Outcome: Begin working on the first portion of Self-Evaluation Report by identifying evidence and writing the narrative.
   Timeline: Evidence Outline due to Faculty Accreditation Co-Chair on November 20, 2015.
   Status Report: All evidence outlines were submitted to the Faculty Accreditation Co-Chair. The presentation from this Accreditation Team Meeting is available online at: http://www.compton.edu/campusinformation/accreditation/docs/Acred-Mtg_Findings_Evidence-for-Standards_Oct16.pdf

8. **Accreditation Team Meeting:** The third Accreditation team meeting on November 13, 2015 featured a presentation from Ryan W. Theule Vice President, Canyon Country Campus & Grants Development, and James Glapa-Grossklag Dean, Educational Technology, Learning Resources & Distance Learning from the

2

College of the Canyons concerning the process for using evidence in the Self-Evaluation Report. Teams will also work on completing the Self-Evaluation narrative.

Desired Outcome: Understanding evidence and completing narratives.

Timeline: Self-Evaluation Narratives are due January 29, 2016.

Status Report: The presentations from this Accreditation Team Meeting are available online at:
http://www.compton.edu/campusinformation/accreditation/docs/Accred_Evidence_Documentation%20111315.pdf.

http://www.compton.edu/campusinformation/accreditation/docs/Accreditation-Meeting-Completing-the-Narrtive-11-2015.pdf

Below are the El Camino College Compton Center 2016 Accreditation Self-Evaluation Activities:

1. **Update the Compton Center Process to Accreditation Document:** Ann Garten will update the Compton Center Process to Accreditation document.
   Desired Outcome: Update the Compton Center Process to Accreditation document. This document will be shared with the ECC Board and the Compton District board; and will be posted on the ECC and Compton Center website.
   Timeline: Complete by April 1, 2016.

2. **Accreditation Team Meeting:** The fourth Accreditation meeting on January 22, 2016 focuses on we will edit the Self-Evaluation Report. Amber Gillis, Accreditation Steering Committee, Faculty Co-Chair, will also talk about completing the Summary and Actionable Improvement Plan sections of the Report.
   Outcome: Teams will complete narratives, summaries and Actionable Improvement Plans for all parts of the standards.
   Timeline: Summaries and Action Plans due February 26, 2016.

3. **El Camino College Compton Center Comprehensive Master Plan:** The El Camino College Compton Center will prepare a Comprehensive Master Plan for 2017-2022.
   Desired Outcome: Working with a consultant develop a Comprehensive Master Plan that will be approved by the El Camino College and Compton District boards in November 2016. The Comprehensive Master Plan will include the Educational Master Plan, Facilities Master Plan, Technology Plan, and Staffing Plan for the Compton Center and Compton District.
   Timeline: February 1, 2016 through November 1, 2016.

4. **Accreditation Team Meeting**: The fifth Accreditation team meeting is scheduled for February 19, 2016 and will feature a presentation from Dr. Kevin Walthers, Superintendent/President of Allen Hancock College. Dr. Walthers will share the lessons learned from the previous Accreditation visits. The Accreditation Teams will also work on editing the Self-Evaluation document.
   Desired Outcome: Avoid mistakes from other colleges and have a completed Self-Evaluation Report on schedule.
   Timeline: First draft of Self-Evaluation Report due March 25, 2016.

5. **Accreditation Team Meeting**: The sixth Accreditation team meeting is scheduled for March 11, 2016 and will focuses on Bob Klier, Adjunct Faculty/ Accreditation Self-Evaluation Editor presenting information concerning the editing process. Standards teams will work to finalize their standard. In addition, Dr. Deborah Ikeda, President of Clovis Community College will provide a presentation on the process Willow International, now Clovis Community College went through in order to become an accredited college.
   Desired Outcome: Standards teams will review first draft for accuracy and provide edits to finalize report. In addition, avoid mistakes from the Willow International, now Clovis Community College accreditation process.
   Timeline: First draft of Self-Evaluation Report due March 25, 2016.

6. **Editor will complete second draft:** Bob Klier, Adjunct Faculty/ Accreditation Self-Evaluation Editor will review and make changes to the Self-Evaluation Report.
   Desired Outcome: An edited version of Self-Evaluation Report document will be complete for the May 2016 forums.
   Timeline: Report due April 21, 2016.

7. **Accreditation Presentation Workshop**: On Thursday, April 28, 2016 at 1:00 p.m. in the Staff Lounge, Dr. Douglas B. Houston, Chancellor, Yuba Community College District, will share lessons learned from previous Accreditation visits and provide preparation strategies for our spring 2017 visit.
   Desired Outcome: Avoid mistakes from other colleges.
   Timeline: April 28, 2016.

8. **El Camino College Compton Center and El Camino College Forums:** Post draft of document on Compton Center and ECC web sites. Employees and public opportunity to provide feedback at ECC on May 3, 2016 at the Academic Senate (Presenter: Paul Flor); May 5, 2016 at 8:00 a.m. at the Management Forum (Presenters: Dr. Curry and VP Perez); and on May 5, 2016 at 3:00 p.m. (Presenter: Amber Gillis). In addition, we will host a forum at the Compton Center on May 10, 2016 at 1:00 p.m. in the Student Lounge (Presenters: Dr.

4

Curry, VP Perez, Paul Flor, Amber Gillis). At the Compton Center forum on May 10, 2016, acknowledgements for serving on teams will be distributed at the conclusion by Dr. Maloney and Dr. Curry.

Desirable Outcome: Constructive feedback from colleagues and the community concerning the Self-Evaluation Report.

Timeline: Document will be viewable from May 1, 2016 through June 30, 2016.

9. **Consultative Process:** Campus community and the public provide feedback concerning the Self-Evaluation Report via the Compton Center and ECC web sites.

   Desirable Outcome: Constructive feedback from for editing purposes.

   Timeline: Document will be viewable until June 30, 2016.

10. **Final Editing of Self-Evaluation Report:** Bob Klier, Adjunct Faculty/ Accreditation Self-Evaluation Editor will review, edit, and prepare draft for the ECC Board of Trustees.

    Desirable Outcome: Finalize major edits of the Self-Evaluation Report

    Timeline: Document will be revised by July 30, 2016.

11. **Continued Editing:** El Camino College Cabinet and Amber Gillis, Accreditation Steering Committee, Faculty Co-Chair will review the document prior to the report being reviewed by the Board. If requested, the standards teams will make any necessary corrections to their standards.

    Desirable Outcome: Provide feedback and edits for standards teams.

    Timeline: Self-Evaluation Report revisions due November 1, 2016.

12. **ECC Board Reviews Self-Evaluation Report:** November 21, 2016 the ECC Board of Trustees will receive for first reading the Self-Evaluation Report for the El Camino College Compton Center.

    Desired Outcome: First reading and final edits.

    Timeline: First reading draft posted by November 17, 2016.

13. **ECC Board Meeting:** December 19, 2016 the ECC Board will consider the El Camino College Compton Center Self-Evaluation Report for approval.

    Desired Outcome: Approved final draft of Self-Evaluation Report ready for print and submission to the ACCJC.

    Timeline: Final draft posted by December 15, 2016.

5

Below are the El Camino College Compton Center 2017 Accreditation Self-Evaluation Activities:

1. **Submit El Camino College Compton Center Self-Evaluation Report and Candidacy Application:** The El Camino College Compton Center will submit via mail and email copies of the Self-Evaluation Report and Candidacy Application. **Desired Outcome:** Submit the Self-Evaluation Report and Candidacy Application **Timeline**: Submit by January 6, 2017.

2. **Prepare for El Camino College Compton Center External Evaluation Visit:** Set-up room accommodations for team members, develop meeting schedule, identify meeting locations, schedule meetings with Compton Center employees regarding the Self-Evaluation visit.
   Desired Outcome: Successful External Evaluation Team Visit.
   Timeline: January 2017 through March 2017.

3. **Compton Center External Evaluation Team Visit:** The El Camino College Compton Center External Evaluation Team visit is scheduled for Monday, March 6, 2017 through Thursday, March 9, 2017.
   Desired Outcome: Successful External Evaluation Team Visit.
   Timeline: Monday, March 6, 2017 through Thursday, March 9, 2017.