



**PLANNING & BUDGETING COMMITTEE**

**December 7, 2017**

**1:00 -2:30 P.M.**

**Accounting Conf. Room**

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 planning and budgeting are integrated and evaluated while 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.  
10/5/17

**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**

- Jose Anaya – Community Advancement
- Amy Grant - Academic Affairs
- Ken Key - ECCFT
- David Mussaw – ECCE
- Rory K. Natividad - Chair (non-voting)
- Alex Ostrega – ASO, Student Rep.

- Cheryl Shenefield - Administrative Services
- Jackie Sims - Management/Supervisors
- Dean Starkey – Campus Police
- Greg Toya – Student Services
- Josh Troesh - Academic Senate

**Alternate Members / Support**

- Babs Atane – Support
- Kristie Daniel-DiGregorio – Support
- Janice Ely – Support
- Brian Fahnestock – Support
- Irene Graff – Support
- Jennifer Gutierrez - Alt. ASO
- Kelsey Iino– Alt. SS
- Art Leible – Support
- Ruben Lopez - Alt. Police
- Jane Miyashiro – Support

- Ross Miyashiro – Support
- Jean Shankweiler – Support
- Luukia Smith – Alt. ECCE
- Michael Trevis – Alt. Adm.
- Steve Waterhouse-Alt. Mgmt/Sup
- Carolee Jessop-Vakil – Alt. ECCFT
- Van Buren, Star – Alt. Comm Adv.
- Vacant - Alt., Ac. Affairs
- Vacant – Alt. Ac. Se

**AGENDA**

- |                               |                |           |
|-------------------------------|----------------|-----------|
| 1. Minutes November 16, 2017  | R. Natividad   | 1:00 P.M. |
| 2. Funding Community Colleges | B. Fahnestock  | 1:10 P.M. |
| 3. Budget Discussion          | Group          | 1:40 P.M. |
| 4. Academic Calendar          | J. Shankweiler | 1:50 P.M. |
| 5. Planning Calendar          | R. Natividad   | 2:00 P.M. |

**Next meeting –January 4, 2017**

## 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
STRS/PERS	Fund 16
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 2017-18 Goals**

1. Develop an action plan utilizing the college wide evaluation of planning and budgeting process. The evaluation was conducted last year.
2. **Chair to provide brief summary of PBC meeting via email to improve communication efforts.**
3. Review and approve the Comprehensive Master Plan 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.
4. **Provide orientation and information to new members and alternates**
5. Seek evidence of constituent group PBC communications in an effort to improve the understanding of committee efforts throughout the campus.

**EL CAMINO COLLEGE**  
**Planning & Budgeting Committee**  
**Minutes**  
**Date: November 16, 2017**

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**MEMBERS PRESENT**

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Amy Grant – Academic Affairs           | <input checked="" 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 checked="" type="checkbox"/> Rory K. Natividad – Chair (non-voting) | <input checked="" type="checkbox"/> Greg Toya – Student Services              |
| <input type="checkbox"/> Alex Ostrega – ASO Student Rep.                   | <input checked="" type="checkbox"/> Josh Troesh – Academic Senate             |
| <input checked="" type="checkbox"/> Jose Anaya – Community Advancement     |   |

**Other Attendees:** T. Silerio (student reporter-Union), L. Lopez (student reporter-Union)

**Alternate Members:** J. Gutierrez, K. Iino

**Support:** B. Atane, I. Graff, A. Leible, J. Miyashiro, J. Shankweiler

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The meeting was called to order at 1:02 p.m.

**Approval of the November 2, 2017 Minutes**

1. The minutes of November 2 minutes were presented to the committee for approval.
2. Under Strategic Planning Committee, #4, at the end of the last sentence, **add:** for these. Also add the following sentence: The Strategic Planning Committee will be reviewing all college-wide metrics and goals to see what can be combined and to simplify the message.
3. The minutes were approved with the two additions. The minutes will be posted on the president’s page under Planning and Budgeting.

**Enrollment Management Plan Update** – J. Shankweiler (handout)

1. It was reported in the academic area; under distance education there are five faculty members left who still want Etudes. All other faculty have made the transition to Canvas. Everyone should be on board with Canvas by the end of the spring 2018 semester which is when the contract will end for Etudes.
2. The offerings for winter 2018 were expanded due to the successful winter intersession we had this year. We offered 200 sections this last winter. For winter 2018 we are offering 320 sections which is the most we ever offered.
3. A decline in enrollment has been seen for returning adult students who traditionally take night classes. Work is being done on developing pathways that highlight evening, on-line classes for people to complete.
4. The upcoming summer session was discussed. More options will be provided for the students. Last year a couple of the high schools did not graduate until after our summer session started. The first six-week session for summer will begin June 18, 2018. There will be one six-week session and one eight-week session. Two weeks later on July 2 a second six-week session will start. It is up to the deans to decide how many sections are in each session. The number of classes are usually evenly distributed.

### **Faculty Hiring Process Update** – J. Shankweiler (handout)

1. The calculation was reviewed in determining the faculty obligation number. With the current number of faculty figured along with resignations and retirees taking the SERP, MIS came up with a total of 352.62 for 2017. The current obligation that the State gave us last year was 349. The obligation for next fall 2018 is listed as 341. Taking the current number of faculty (321) and subtracting it from our fall obligation for next year (341) shows that we are able to hire an estimated 20 new faculty this upcoming year. The president has authorized hiring 22 faculty as sometimes at the end of some of the recruitments applicants sometimes rescind their acceptance of the employment offer.
2. A listing was distributed to the committee showing the hiring priority voting summary. This listing comes from the faculty prioritization process and is only a recommendation to the president. President Maloney makes the final decision on who is being hired. It was noted that instead of the general counselor (#22) position being hired, the librarian position will be moved up to the last slot. We are down from seven to four librarians at this point.

### **Facilities Update**– R. Natividad (handout)

1. A brief overview of the Facilities Master Plan Report was given to the committee. The demolition of the Student Services Center is in the planning stages. The Pool Complex will go where the original sand volleyball courts are located and will encompass the area of PE-North making an L formation. The complex will be a two-story facility with the indoor pool on the bottom floor. It will also house the division office, faculty offices, classrooms, a weight room and a fitness center. The pool will be a 16-lane pool along with another adapted pool. The Administration building is still in the bidding phase. The Channel Parking Lot F is completed as is the Lot C Parking structure.
2. R. Natividad will send out the full handout for the facilities update. R. Natividad encouraged any questions regarding the packet be sent to him.
3. C. Shenefield explained that we are in the process of having buildings being demolished and new buildings coming on-line. ITS needs to be included in the process to inform them of what areas/rooms need to be taken out and what new areas/rooms need to be inserted in the database. There has been a committee set up that decides on the names of the buildings and acronyms for new buildings and areas. Other information needed by ITS will be the room numbers and the number of seats available and the type of room it is. R. Natividad ensured this information will be passed on to T. Brown and Lend Lease.
4. C. Shenefield also mentioned that with the college moving towards having the schedule done a year in advance, they will have to be aware that the information regarding the new rooms and areas will need to be inputted into the system so the classes can be assigned.

### **Adjournment** – R. Natividad

1. The meeting adjourned at 1:25 p.m. The next meeting will be held on **December 7, 2017** at 1:00 p.m. in Communications 109.



# El Camino College PBC

## State and ECC Budget



Brian Fahnestock  
VP Administrative Services  
December 7, 2017

# Overview

Special Purpose Government

California Community College System

State Budget  
District Budget  
Takeaways

# CC System

1960 Master Plan for Higher Education  
Per Student Funding

Local Property Taxes  
State Apportionment  
Tuition / Fees

# State Budget

Timeline

Recent Initiatives

Revenues

Expenses

Debt



# Timeline

- ▶ January – Governor’s proposed budget released
  - Fall schedule development – enrollment projections
- ▶ January through May– Legislative hearings
- ▶ May – Governor’s May revise
- ▶ June – Legislature to send budget to Governor
- ▶ Sept/Oct– Trailer Bills (frequently much of CCC language/clarification occurs here)

# State Budget Summary

- ▶ Prop 98 – about 40% to K–14 (9–12% to CC's)
- ▶ Under Governor Brown
  - Budget Reserves (Rainy Day Fund)
  - Pay off Debt / Deferrals (in theory)
  - Recent Sizable Increases for Education
  - Address Unfunded Liabilities, climate change
  - Assumes Continued Modest Recovery
  - Increasing Reliance on 1% (who pay 40%)

# FY17/18 State Budget Revenues

## ▶ State General Fund revenue estimates:

◦ Personal Income tax	\$85.9 billion (68.6%)
◦ Sales and Use tax	\$25.1 billion
◦ Corporation tax	\$10.9 billion
◦ Other	<u>\$ 3.3 billion</u>
	\$125.2 billion

# FY17/18 State Budget Summary

Figure REV-05

## Long-Term Revenue Forecast - Three Largest Sources

(General Fund Revenue - Dollars in Billions)

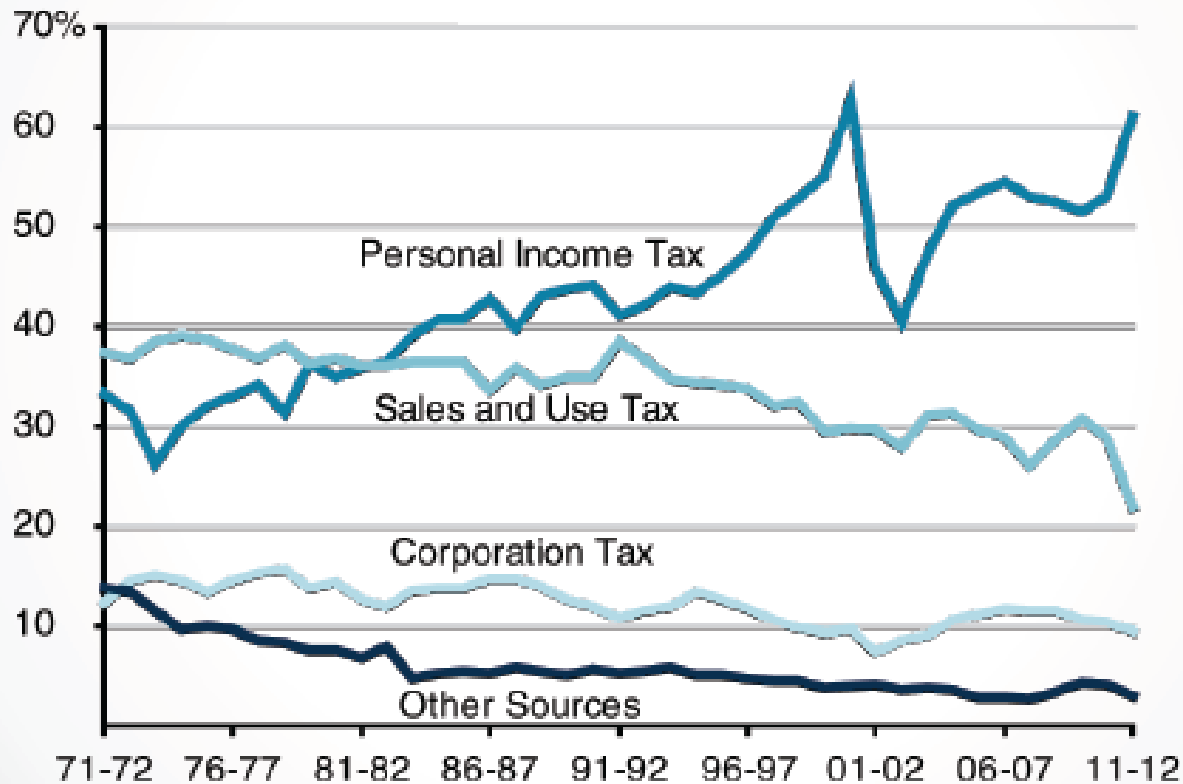
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Average Year-Over- Year Growth
Personal Income Tax	\$78.9	\$83.1	\$85.9	\$89.1	\$93.2	\$97.5	4.2%
Sales and Use Tax	24.9	25.0	25.2	26.2	27.2	28.1	2.9%
Corporation Tax	9.9	10.4	10.9	11.3	11.9	12.5	4.8%
<b>Total</b>	<b>\$113.7</b>	<b>\$118.5</b>	<b>\$121.9</b>	<b>\$126.7</b>	<b>\$132.3</b>	<b>\$138.1</b>	4.0%
Growth	4.1%	4.2%	2.9%	3.9%	4.4%	4.4%	

Note: Numbers may not add due to rounding.

# Small Group, Huge Impact

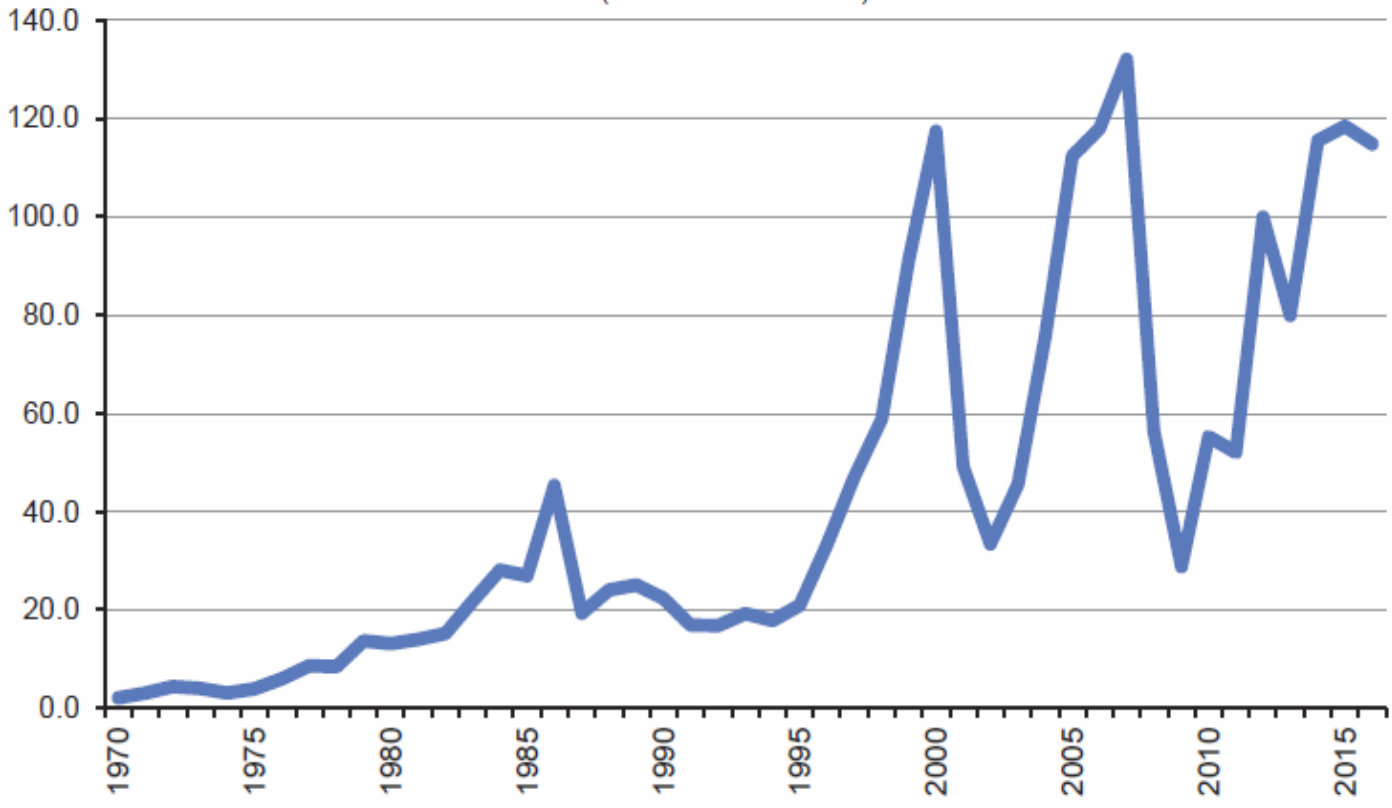
- ▶ Top 1% pay 40% of income taxes
- ▶ Extremely volatile
- ▶ **Rainy-Day Fund** – attempt to offset uncertainty
- ▶ \$7.9 billion balance
- ▶ Trump tax cuts – limits on state tax deductions  
potential effect on California taxpayers

# Composition of Revenue



● California Community Colleges Chancellor's Office & Community College League of California Budget Webinar ●

Figure REV-03  
**Capital Gains Realizations**  
(Dollars in Billions)

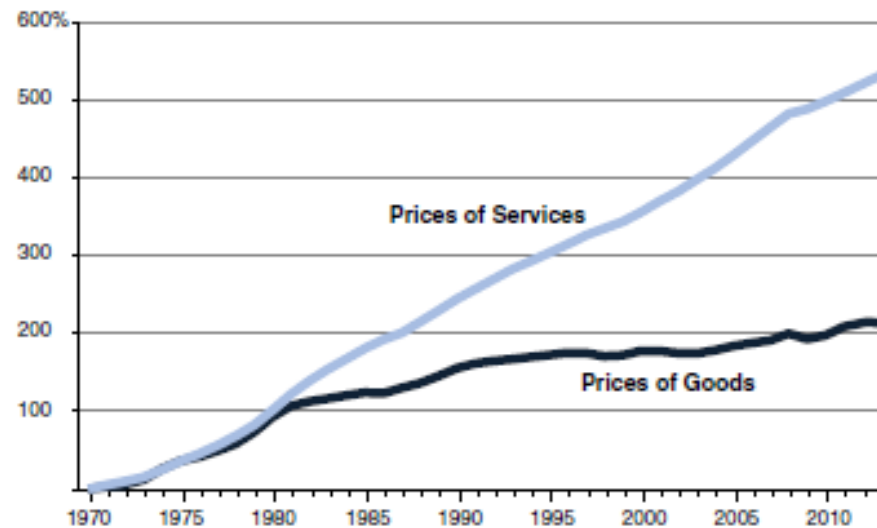


# Sales Tax

Figure 13

**Prices of Goods Have Grown  
Slower Than Prices of Services**

*Total Percentage Change Since 1970*

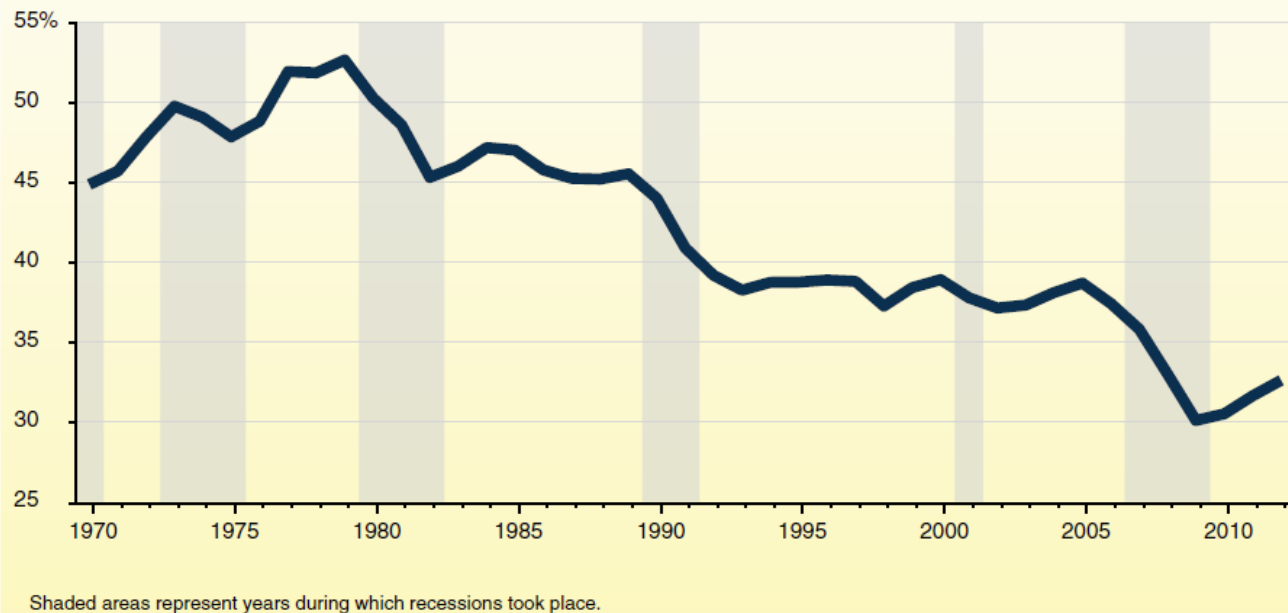




# Sales Tax

Figure 4

**Taxable Sales as a Share of Personal Income Has Declined Since 1979**

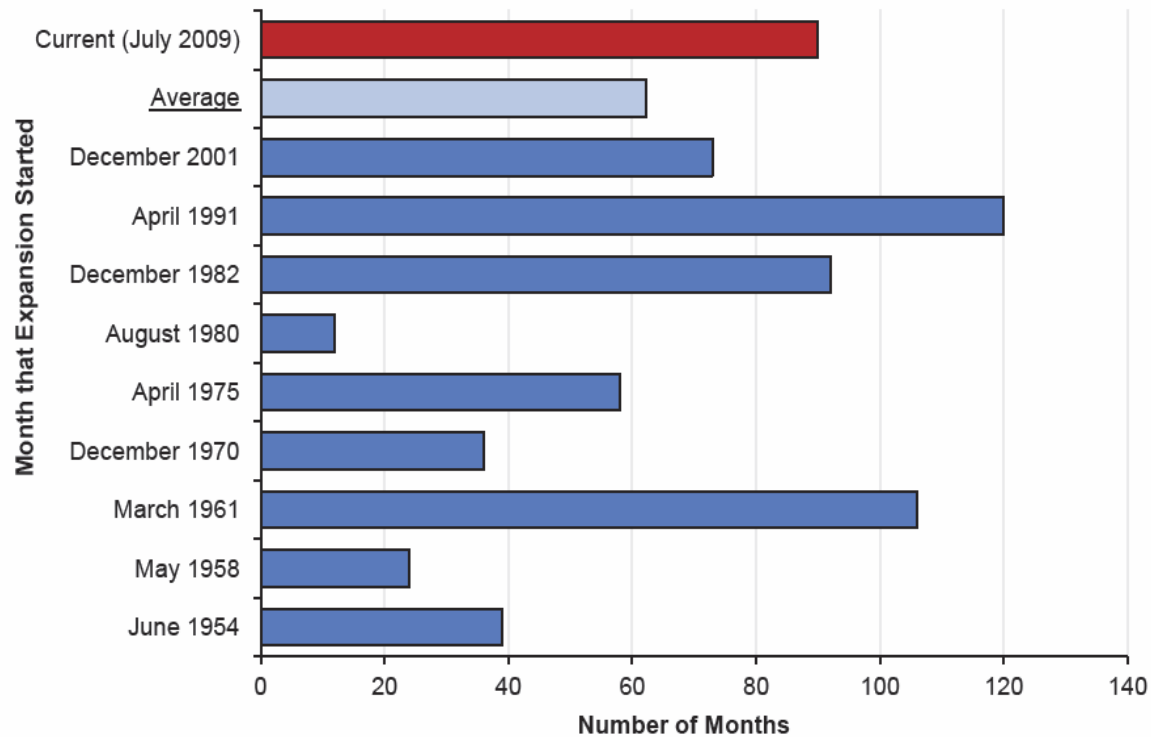


# Sales Tax

- ▶ Last 10 years – decline per capita – 15%
  - Stagnant Wages – 90% of population
  - Real cost declines for many items (globalization)
  - Technology shifting goods to service
  - Non-compliance growing

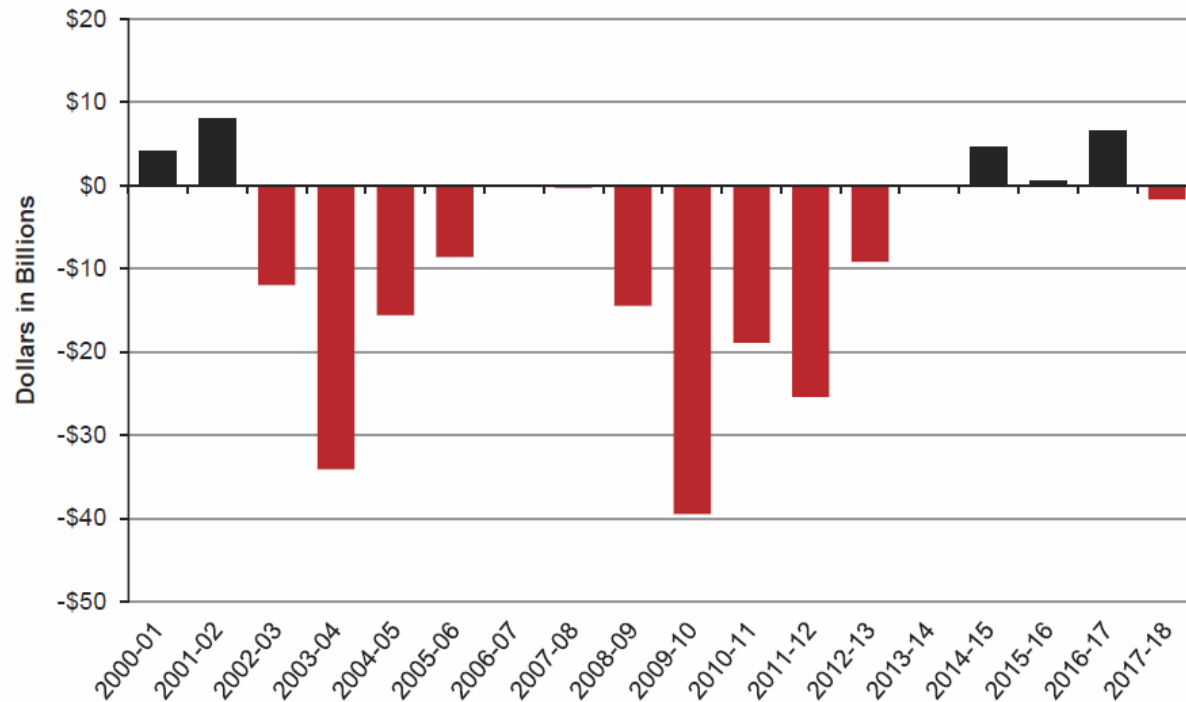
# The End is Near 😊

Figure INT-05  
Current Recovery Is Approaching  
Three Years Longer than Average



# Spending

Figure INT-01  
Balanced Budgets Have Been Quickly  
Followed by Huge Deficits<sup>1/</sup>



<sup>1/</sup> Budget shortfalls or surplus, measured by the annual Governor's Budget.

# FY17/18 State Budget Expenses

## ▶ State General Fund Expenditure Budget:

◦ Leg, Judicial, Exec	\$ 3.3 billion
◦ Health, Human Svc	\$34.0 billion
◦ Corrections	\$11.1 billion
◦ K-12	\$52.2 billion
◦ Higher Ed	\$14.6 billion
◦ Everything else	<u>\$ 7.3 billion</u>
	\$122.5 billion

# Prop 98

(Classroom Instructional Improvement and Accountability Act)

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Figure K12-02  
**Proposition 98 Funding**  
**2009-10 to 2017-18**

Dollars in Billions

13-14 2014-15 2015-16 2016-17 2017-18

# FY17/18 State Budget Expenses

Figure SUM-06  
**2017-18 Total State Expenditures by Agency**  
 (Dollars in Millions)

	General Fund	Special Funds	Bond Funds	Totals
Legislative, Judicial, Executive	\$3,322	\$3,379	\$154	\$6,855
Business, Consumer Services & Housing	388	852	383	1,623
Transportation	243	10,254	881	11,378
Natural Resources	2,811	1,359	564	4,734
Environmental Protection	89	2,795	23	2,907
Health and Human Services	33,994	25,829	-	59,823
Corrections and Rehabilitation	11,088	2,678	-	13,766
K-12 Education	52,169	104	64	52,337
Higher Education	14,627	171	277	15,075
Labor and Workforce Development	122	697	-	819
Government Operations	741	230	6	977
General Government				
Non-Agency Departments	691	1,961	5	2,657
Tax Relief/Local Government	435	1,613	-	2,048
Statewide Expenditures	1,800	2,651	-	4,451
<b>Total</b>	<b>\$122,520</b>	<b>\$54,573</b>	<b>\$2,357</b>	<b>\$179,450</b>

Note: Numbers may not add due to rounding.

# Debt

Figure INT-04

## Debts and Liabilities Eligible for Accelerated Payments Under Proposition 2 (Dollars in Millions)

	Outstanding Amount at Start of 2017-18	Proposed Use of 2017-18 Pay Down
<b>Budgetary Borrowing</b>		
Loans from Special Funds	\$1,365	\$252
Underfunding of Proposition 98—Settle-Up	1,026	400
Repayment of pre-Proposition 42 Transportation Loans	706	235
<b>State Retirement Liabilities</b>		
State Retiree Health	74,103	100
State Employee Pensions	49,592	0
Teachers' Pensions <sup>1/</sup>	72,626	0
Judges' Pensions	3,279	0
Deferred payments to CalPERS	627	0
<b>University of California Retirement Liabilities</b>		
University of California Employee Pensions	15,141	169
University of California Retiree Health	21,087	0
<b>Total</b>	<b>\$239,552</b>	<b>\$1,156</b>

<sup>1/</sup>The state portion of the unfunded liability for teachers' pensions is \$14 billion.



# District Budget

Timeline  
Summary  
Process  
Reserves  
Revenues  
Expenses  
Concerns

# Important Dates

- ▶ Fiscal Year – July 1 To June 30
- ▶ June 30th – Tentative Budget
- ▶ September 15th – Final Budget
  - Budget Hearing
  - Budget Approved in a Public Open Session

# District Budget

- ▶ The culmination of planning
- ▶ Reflection of Priorities
- ▶ Recognizes on-going vs one-time revenues
- ▶ Authorizes college programs
- ▶ Establishes budgetary limits
- ▶ Process & details should be transparent
- ▶ Comply with state law and system regulations
- ▶ Enrollment Projections

# Budget Criteria

- ▶ Collaboration builds the budget:
  - Based on planning that reflects district priorities
  - Enrollment targets (State allotment)
  - Has a prudent contingency reserve (recall earlier state rev)
  - Includes changes in salaries and benefits
  - Includes all known and projected increases in fixed costs
  - Identifies unfunded items not included in the budget
  - Includes time specific plans to fund liabilities

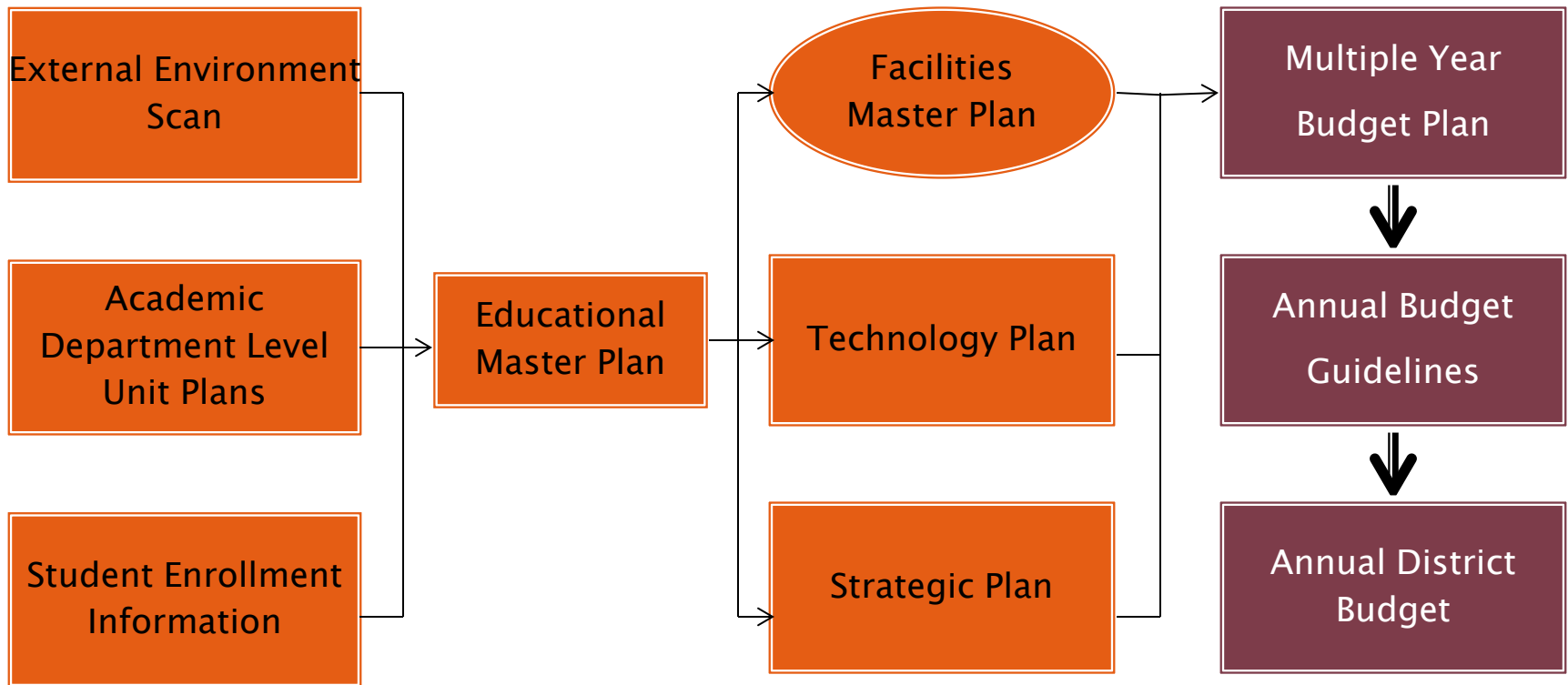
# District Budget

- ▶ New Money – incremental change
  - COLA
  - Growth (Enrollment Increase)
  - Base
  - Categorical (Restricted) Special–purpose Funds
    - Scheduled Maintenance / Instructional Equipment
    - Student Support Programs
  
- ▶ On–going or One–time

# District Budget Requirements

- ▶ 5% reserve
- ▶ 50% Law
- ▶ Faculty Obligation Number (FON)
- ▶ September 15th is the deadline for adoption of the budget.
- ▶ The Board must approve the budget in a public open session.

# District Budget Planning

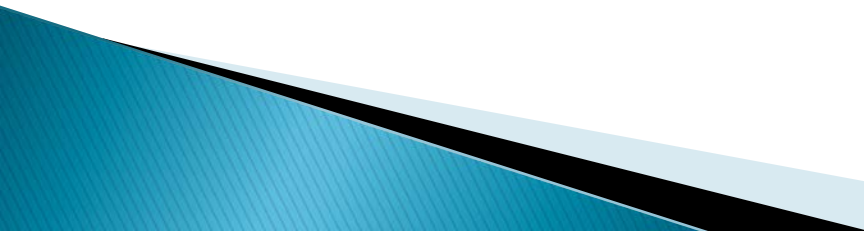


# Major Budget Components

- ▶ Beginning Balance
- ▶ Revenues
  - General Fund – Unrestricted
  - Restricted Categorical Funds
- ▶ Expenditures
  - On-going
  - One-time
- ▶ Reserves



# Reserves

- ▶ Non-spendable – Inventory, Prepaid Expenses
  - ▶ Restricted – Legally Restricted
  - ▶ Committed – Formal Action by the Board
  - ▶ Assigned – Intended to be Used for a Specific Purpose
  - ▶ Unassigned
- 

# Revenues

- ▶ Restricted Revenues
  - Federal
  - State
  - Local
- ▶ Unrestricted
  - Apportionment (per student)
    - State Aid
    - Prop 30 Funds
    - Local Property Taxes
    - Enrollment Fees
  - Other General Apportionment
    - Basic Skills
    - Part-time Faculty Allocations
    - BFAP
  - Lottery Funds
    - Unrestricted
    - Restricted
  - Mandated Cost Reimb.
  - Local Income
    - Interest
    - Rental Income
    - Non-resident Tuition

# District Budget

- ▶ Per Student Funding (FTES) – General Fund
  - Local Property Tax (28%)
  - Student Enrollment Fees (7%)
  - State Apportionment (68%)

# Full-Time Equivalent Students (FTES)

- ▶ 525 Hours of Instruction (15\*17.5\*2)
- ▶ Credit = \$5,151
- ▶ Non Credit = \$3,098
- ▶ Career Development College Prep (CDCP) = \$5,151
- ▶ FTES Cap - Allocated Growth Limit

# Apportionment

▶ Base	Multi	Single
◦ Small college (<10)	\$3.4 m	\$3.6 m
◦ Medium college	\$3.9 m	\$4.9 m
◦ Large College (>20)	\$4.5 m	\$6.1 m

# FY17/18 ECC Budget Revenues

▶ **El Camino College General Fund anticipated revenues:**

◦ Federal	\$ 00.1 million
◦ State	\$ 76.9 million
◦ Local	<u>\$ 47.4 million</u>
	\$124.4 million

# FY17/18 ECC Budget Expenses

## ▶ El Camino College General Fund expenditure budget:

◦ Academic Salaries	\$ 54.5 million
◦ Classified Salaries	\$ 28.7 million
◦ Benefits	\$ 25.2 million
◦ Books, Supplies	\$ 2.0 million
◦ Contracts / Op Exp.	\$ 12.1 million
◦ Capital Outlay	\$ .5 million
◦ Transfers	<u>\$ 22.1 million</u>
	\$145.1 million

# FY17/18 ECC Budget Expenses

## ▶ El Camino College Other Funds expenditure budget:

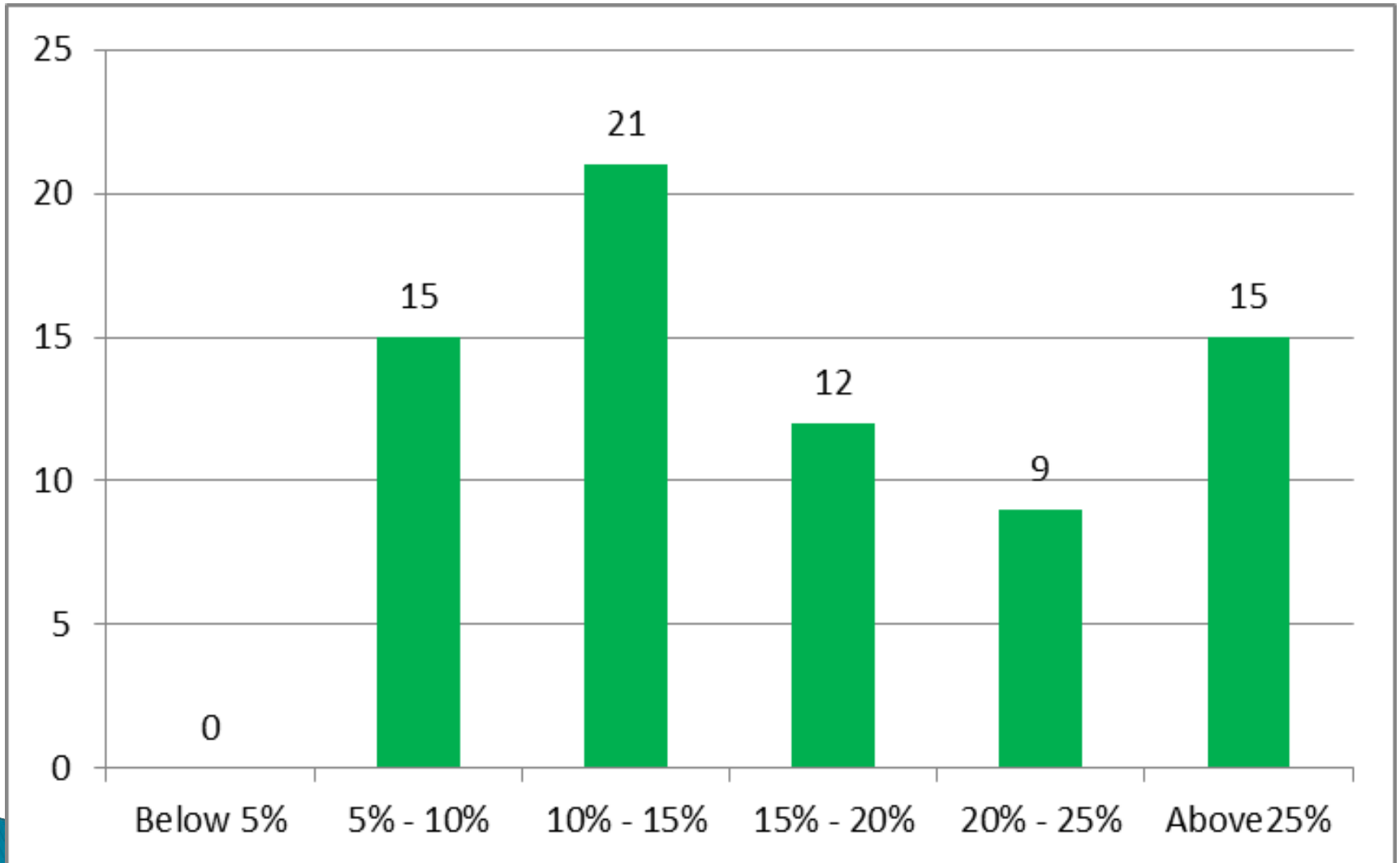
◦ General Fund Restricted	\$ 33.2 million
◦ Compton College Related	\$ 6.7 million
◦ Financial Aid	\$ 50.1 million
◦ Capital Outlay	\$ 2.5 million
◦ GO Bond Construction	\$365.9 million*
◦ Insurance Related	\$ 6.3 million
◦ Bookstore	\$ 5.8 million



# Reserves

- ▶ 5% of Total Unrestricted General Fund Expenditures
- ▶ Is 5% Enough?
- ▶ Concerns
  - 5% probably may not cover a month of payroll
  - Deferrals in poor economic times
  - Deficit factor of apportionment

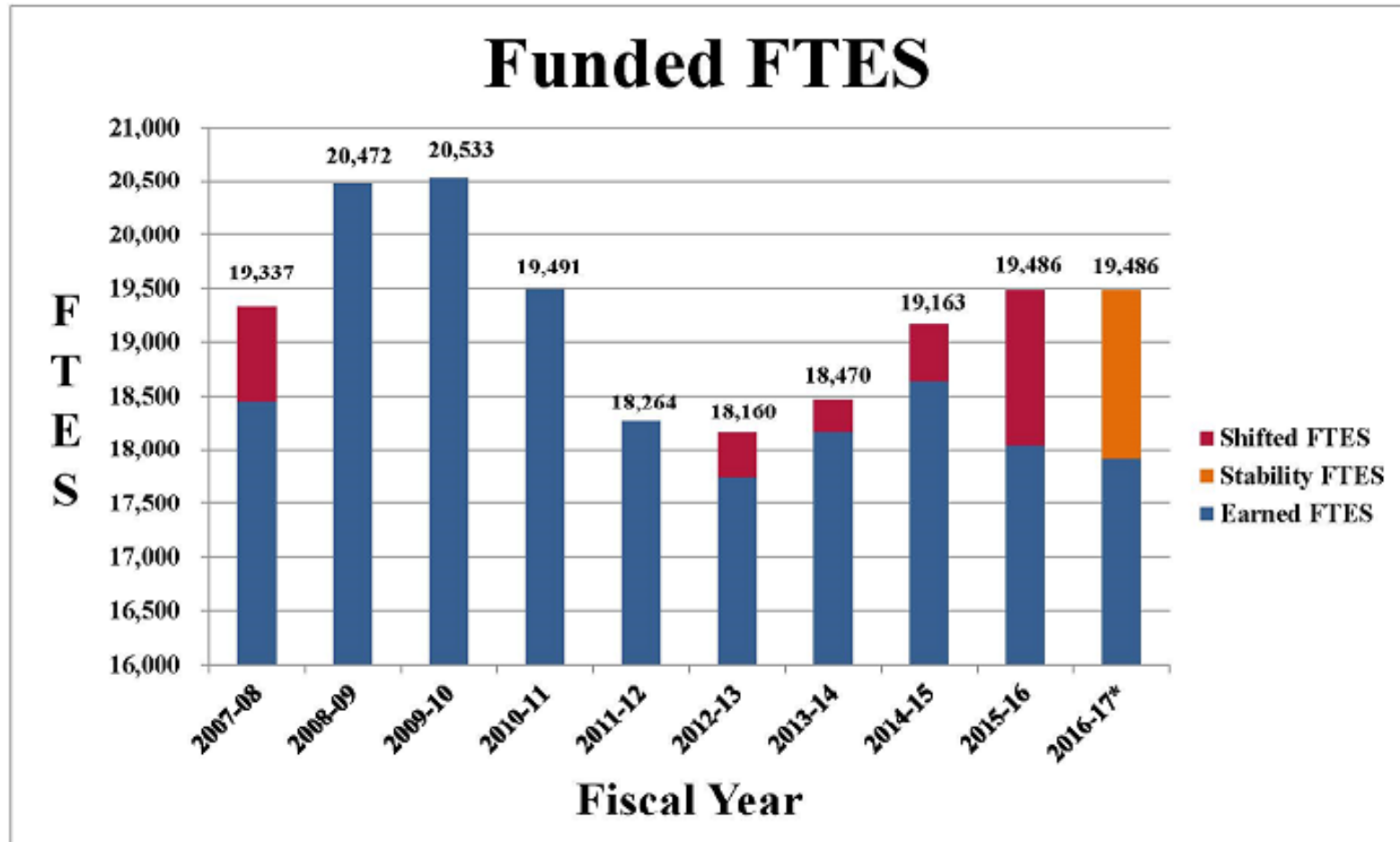
# Reserve Levels - Statewide



# Concerns

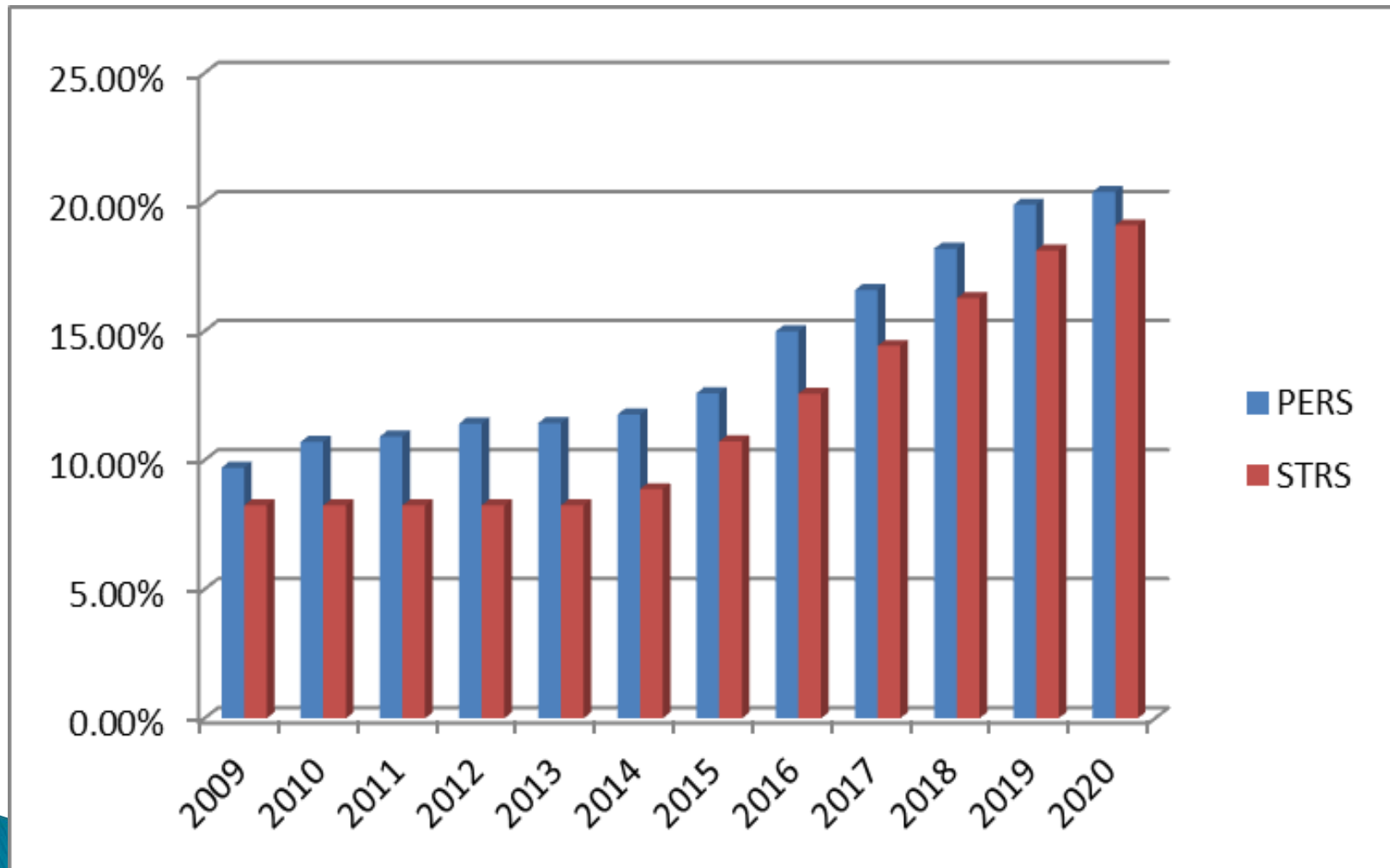
- ▶ Enrollment
- ▶ Pension cost increases
- ▶ Recession
- ▶ Retiring young enough to still enjoy things 😊

# El Camino College 10 Year FTES Trend



\* Stabilization Funding

# Pension Rate Increases

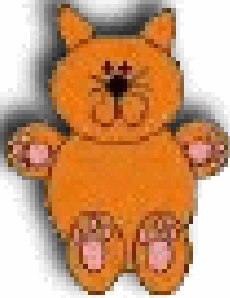


# Takeaways

- ▶ Part of and dependent upon State CC System
- ▶ State revenues are fragile
- ▶ It's all about Sales! (enrollment)
- ▶ Pensions are a big concern
- ▶ It's a fabulous place to be 😊

# Questions

- ▶ [bfahnestock@elcamino.edu](mailto:bfahnestock@elcamino.edu)
  - Office: (310) 660-3593 x3107
  - Cell: (805) 451-4206



**THANK**



# EL CAMINO COMMUNITY COLLEGE DISTRICT SCHOOL YEAR CALENDAR 2018-2019

**JULY 2018**

S	M	T	W	T	F	S
[ 1]	2	3	*4	5	[ 6]	[ 7]
[ 8]	9	10	11	12	[13]	[14]
[15]	16	17	18	19	[20]	[21]
[22]	23	24	25	26	[27]	[28]
[29]	30	31				

**NOVEMBER 2018**

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17	18	19	20	21	*22	*23
[24]	[25]	26	27	28	29	30

**MARCH 2019**

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23	24	25	26	27	28	29
30	31					

**AUGUST 2018**

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26	27	28	29	30	31	

**DECEMBER 2018**

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[23]	*24	*25	[26]	[27]	[28]	[29]
[30]	*31					

**APRIL 2019**

S	M	T	W	T	F	S
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28	29	30				

**SEPTEMBER 2018**

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30						

**JANUARY 2019**

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[27]	28	29	30	31		

**MAY 2019**

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	*27	28	29	30	31	

**OCTOBER 2018**

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

**FEBRUARY 2019**

S	M	T	W	T	F	S
						1
[ 2]	[ 3]	4	5	{6}	{7}	*8
9	10	11	12	13	14	15
16	17	*18	19	20	21	22
23	24	25	26	27	28	

**JUNE 2019**

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	[ 8]
[ 9]	(10)	(11)	(12)	(13)	(14)	[15]
[16]	17	18	19	20	[21]	[22]
[23]	24	25	26	27	[28]	[29]
[30]						

<b>Fall</b>	<b>Winter Intersession</b>	<b>Spring</b>	<b>Flex Days</b>	<b>Summer</b>	<b>No Classes</b>
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{ } - Staff Development Flex Days – Campus Remains Open – Classes not in session

[ ] - Campus Closed

\* - Holidays (Management, Faculty, Staff, and Students) – Campus Closed

( ) - Campus Remains Open – Classes not in session

**EL CAMINO COMMUNITY COLLEGE DISTRICT  
SCHOOL YEAR CALENDAR  
SUMMER CALENDAR 2019**

MAY 2019							JUNE 2019							JULY 2019						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
			1	2	3	4							1		1	2	3	*4	[5]	[6]
5	6	7	8	9	10	11	2	3	4	5	6	7	[8]	[7]	8	9	10	11	[12]	[13]
12	13	14	15	16	17	18	[9]	(10)	(11)	(12)	(13)	(14)	[15]	[14]	15	16	17	18	[19]	[20]
19	20	21	22	23	24	25	[16]	17	18	19	20	[21]	[22]	[21]	22	23	24	25	[26]	[27]
26	*27	28	29	30	31		[23]	24	25	26	27	[28]	[29]	[28]	29	30	31			
							[30]													

**AUGUST 2019**

S	M	T	W	T	F	S
						1
					[2]	[3]
[4]	5	6	7	8	[9]	[10]
[11]	(12)	(13)	(14)	(15)	(16)	[17]
[18]	(19)	(20)	(21)	{22}	{23}	24
25	26	27	28	29	30	31

Summer Session -----2019

\*Six-Week Sessions  
June 17 through July 25, 2019  
July 1 through August 8, 2019

\*Eight-Week Session  
June 17 through August 8, 2019

\*These dates are subject to change.

Summer Four-Day Workweek Schedule – 2019

The 4-day, 8-hour a day workweek for classified and administrative employees will begin Monday, June 17, 2019 through Thursday, August 8, 2019.  
The first Friday off is June 21, 2019 and the last Friday off is August 9, 2019.

<b>Fall</b>	<b>Winter Intersession</b>	<b>Spring</b>	<b>Flex Days</b>	<b>Summer</b>	<b>No Classes</b>
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- { } - Staff Development Flex Days – Campus Remains Open – Classes not in session
- [ ] - Campus Closed
- \* - Holidays (Management, Faculty, Staff, and Students) – Campus Closed
- ( ) - Campus Remains Open – Classes not in session

**EL CAMINO COMMUNITY COLLEGE DISTRICT  
SCHOOL YEAR CALENDAR 2018-2019  
EIGHT-WEEK COURSE DATES**

FALL 2018

First Eight Weeks

August 25 through October 19

Second Eight Weeks

October 20 through December 14

SPRING 2019

First Eight Weeks

February 9 through April 5

Second Eight Weeks

April 13 through June 7

**EL CAMINO COMMUNITY COLLEGE DISTRICT  
SCHOOL YEAR CALENDAR 2018-2019  
HOLIDAYS FOR 12-MONTH EMPLOYEES**

1. Independence Day Holiday	Wednesday	July 4, 2018
2. Labor Day Holiday	Monday	September 3, 2018
3. Veterans Day Holiday	Monday	November 12, 2018
4. Thanksgiving Holiday	Thursday	November 22, 2018
5. Local Holiday	Friday	November 23, 2018
6. Local Holiday	Monday	December 24, 2018
7. Christmas Holiday	Tuesday	December 25, 2018
8. Local Holiday	Monday	December 31, 2018
9. New Year's Holiday	Tuesday	January 1, 2019
10. Martin Luther King's Holiday	Monday	January 21, 2019
11. Lincoln's Holiday (observed)	Friday	February 8, 2019
12. Washington's Holiday	Monday	February 18, 2019
13. Memorial Day Holiday	Monday	May 27, 2019

# EL CAMINO COMMUNITY COLLEGE DISTRICT SCHOOL YEAR CALENDAR 2019-2020

## JULY 2019

S	M	T	W	T	F	S
	1	2	3	*4	[5]	[6]
[7]	8	9	10	11	[12]	[13]
[14]	15	16	17	18	[19]	[20]
[21]	22	23	24	25	[26]	[27]
[28]	29	30	31			

## NOVEMBER 2019

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	*11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	*28	*29	[30]

## MARCH 2020

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

## AUGUST 2019

S	M	T	W	T	F	S
				1	[2]	[3]
[4]	5	6	7	8	[9]	[10]
[11]	[12]	[13]	[14]	[15]	[16]	[17]
[18]	[19]	[20]	[21]	{22}	{23}	24
25	26	27	28	29	30	31

## DECEMBER 2019

S	M	T	W	T	F	S
[1]	2	3	4	5	6	7
8	9	10	11	12	13	[14]
[15]	[16]	[17]	[18]	[19]	[20]	[21]
[22]	[23]	*24	*25	[26]	[27]	[28]
[29]	[30]	*31				

## APRIL 2020

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	[11]
[12]	[13]	[14]	[15]	[16]	[17]	18
19	20	21	22	23	24	25
26	27	28	29	30		

## SEPTEMBER 2019

S	M	T	W	T	F	S
1	*2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

## JANUARY 2020

S	M	T	W	T	F	S
			*1	(2)	(3)	[4]
[5]	6	7	8	9	10	[11]
[12]	13	14	15	16	17	[18]
[19]	*20	21	22	23	24	[25]
[26]	27	28	29	30	31	

## MAY 2020

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	*25	26	27	28	29	30
31						

## OCTOBER 2019

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

## FEBRUARY 2020

S	M	T	W	T	F	S
						[1]
[2]	3	4	5	6	*7	[8]
[9]	(10)	(11)	(12)	{13}	{14}	15
16	*17	18	19	20	21	22
23	24	25	26	27	28	29

## JUNE 2020

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	[13]
[14]	(15)	(16)	(17)	(18)	(19)	[20]
[21]	22	23	24	25	[26]	[27]
[28]	29	30				

Fall	Winter Intersession	Spring	Flex Days	Summer	No Classes
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- { } - Staff Development Flex Days – Campus Remains Open – Classes not in session
- [ ] - Campus Closed
- \* - Holidays (Management, Faculty, Staff, and Students) – Campus Closed
- ( ) - Campus Remains Open – Classes not in session

**EL CAMINO COMMUNITY COLLEGE DISTRICT  
SCHOOL YEAR CALENDAR  
SUMMER CALENDAR 2020**

MAY 2020							JUNE 2020							JULY 2020						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2		1	2	3	4	5	6				1	*2	[3]	[4]
3	4	5	6	7	8	9	7	8	9	10	11	12	[13]	[5]	6	7	8	9	[10]	[11]
10	11	12	13	14	15	16	[14]	(15)	(16)	(17)	(18)	(19)	[20]	[12]	13	14	15	16	[17]	[18]
17	18	19	20	21	22	23	[21]	22	23	24	25	[26]	[27]	[19]	20	21	22	23	[24]	[25]
24	*25	26	27	28	29	30	[28]	29	30					[26]	27	28	28	30	[31]	
31																				

AUGUST 2020						
S	M	T	W	T	F	S
						[1]
[2]	3	4	5	6	[7]	[8]
[9]	10	11	12	13	[14]	[15]
[16]	(17)	(18)	(19)	{20}	{21}	22
23	24	25	26	27	28	29
30	31					

Summer Session -----2020

\*Six-Week Sessions  
June 22 through July 30, 2020  
July 7 through August 13, 2020

\*Eight-Week Session  
June 22 through August 13, 2020

\*These dates are subject to change.

Summer Four-Day Workweek Schedule – 2020

The 4-day, 8-hour a day workweek for classified and administrative employees will begin  
Monday, June 22, 2020 through Thursday, August 13, 2020.  
The first Friday off is June 26, 2020 and the last Friday off is August 14, 2020.

<b>Fall</b>	<b>Winter Intersession</b>	<b>Spring</b>	<b>Flex Days</b>	<b>Summer</b>	<b>No Classes</b>
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- { } - Staff Development Flex Days – Campus Remains Open – Classes not in session
- [ ] - Campus Closed
- \* - Holidays (Management, Faculty, Staff, and Students) – Campus Closed
- ( ) - Campus Remains Open – Classes not in session

**EL CAMINO COMMUNITY COLLEGE DISTRICT  
SCHOOL YEAR CALENDAR 2019 - 2020  
EIGHT-WEEK COURSE DATES**

FALL 2019

First Eight Weeks

August 24 through October 18

Second Eight Weeks

October 19 through December 13

SPRING 2020

First Eight Weeks

February 15 through April 10

Second Eight Weeks

April 18 through June 12

**EL CAMINO COMMUNITY COLLEGE DISTRICT  
SCHOOL YEAR CALENDAR 2019 - 2020  
HOLIDAYS FOR 12-MONTH EMPLOYEES**

1. Independence Day Holiday	Thursday	July 4, 2019
2. Labor Day Holiday	Monday	September 2, 2019
3. Veterans Day Holiday	Monday	November 11, 2019
4. Thanksgiving Holiday	Thursday	November 28, 2019
5. Local Holiday	Friday	November 29, 2019
6. Local Holiday	Tuesday	December 24, 2019
7. Christmas Holiday	Wednesday	December 25, 2019
8. Local Holiday	Tuesday	December 31, 2019
9. New Year's Holiday	Wednesday	January 1, 2020
10. Martin Luther King's Holiday	Monday	January 20, 2020
11. Lincoln's Holiday (observed)	Friday	February 7, 2020
12. Washington's Holiday	Monday	February 17, 2020
13. Memorial Day Holiday	Monday	May 25, 2020



## El Camino College Annual Planning & Budgeting Calendar

Annual Planning Process	Month	Annual Budget Process
	<b>September</b>	Final Budget submitted to Board of Trustees for discussion and approval
College Plan published. PBC review & endorsement of College Plan.	<b>October</b>	College Plan finalized and budgeted
Program plans finalized for the next fiscal year (November 1 <sup>st</sup> ) Unit plan (next fiscal year) development commences.	<b>November</b>	
Unit plan (next fiscal year) development	<b>December</b>	
Mid-year updates and evaluations of previous years Annual Plans	<b>January</b>	Governors State Budget Update
Unit plan Divisional finalization	<b>February</b>	
Unit plans finalized for the next fiscal year (March 1 <sup>st</sup> )	<b>March</b>	
Area plans prioritized (April 15 <sup>st</sup> )	<b>April</b>	Determine enrollment targets, sections to be taught, and full- and Faculty Obligation Number (FON) Vice Presidents jointly determine ongoing operational costs including: <ol style="list-style-type: none"> <li>1. Full-time salaries</li> <li>2. Benefits, Utilities, GASB</li> <li>3. Legal and contract obligations</li> </ol> Develop Line Item Budgets
Draft College Plans compiled for next fiscal year (May 15 <sup>th</sup> )	<b>May</b>	May Revise Tentative budget for PBC review, discussion and recommendation
	<b>June</b>	Tentative Budget is presented to the Board.
Final updates and evaluation of annual plan recommendations College Plan presentation and discussion	<b>July</b>	Tentative Budget is rolled into active status (purchasing can begin)
	<b>August</b>	Final revenue and expenditure adjustments made to budget Final Budget 1 <sup>st</sup> and 2 <sup>nd</sup> review