



El Camino College

WELCOME BACK FORUM

HUMAN RESOURCES

Jane Miyashiro, M.S., VP of Human Resources

VPHR Area Update: Employee Engagement Survey

August 23, 2022

The President's Advisory Committee on Race & Equity



Sub-Committee:
**The Employee
Experience**

Oscar Castro
Melissa Fujiwara
Ricky Gonzalez
Analu Josephides
Darcie McClelland
Jane Miyashiro
Gerson Valle
Erika Yates

The Employee Engagement Survey

- Survey overview and results presented by Amanda Chaitnarine, Director of Diagnostic Advising Services at McLean & Company.
- Employee Engagement Survey in relation to the Campus Climate Survey
- Action Plans!

The Employee Engagement Survey Results

Presented by Amanda Chaitnarine
Director of Diagnostic Advising Services
McLean & Company consultant

Engagement Report

El Camino College

Current period:

Feb 10, 2022 - Mar 11, 2022

of employees: **1377**

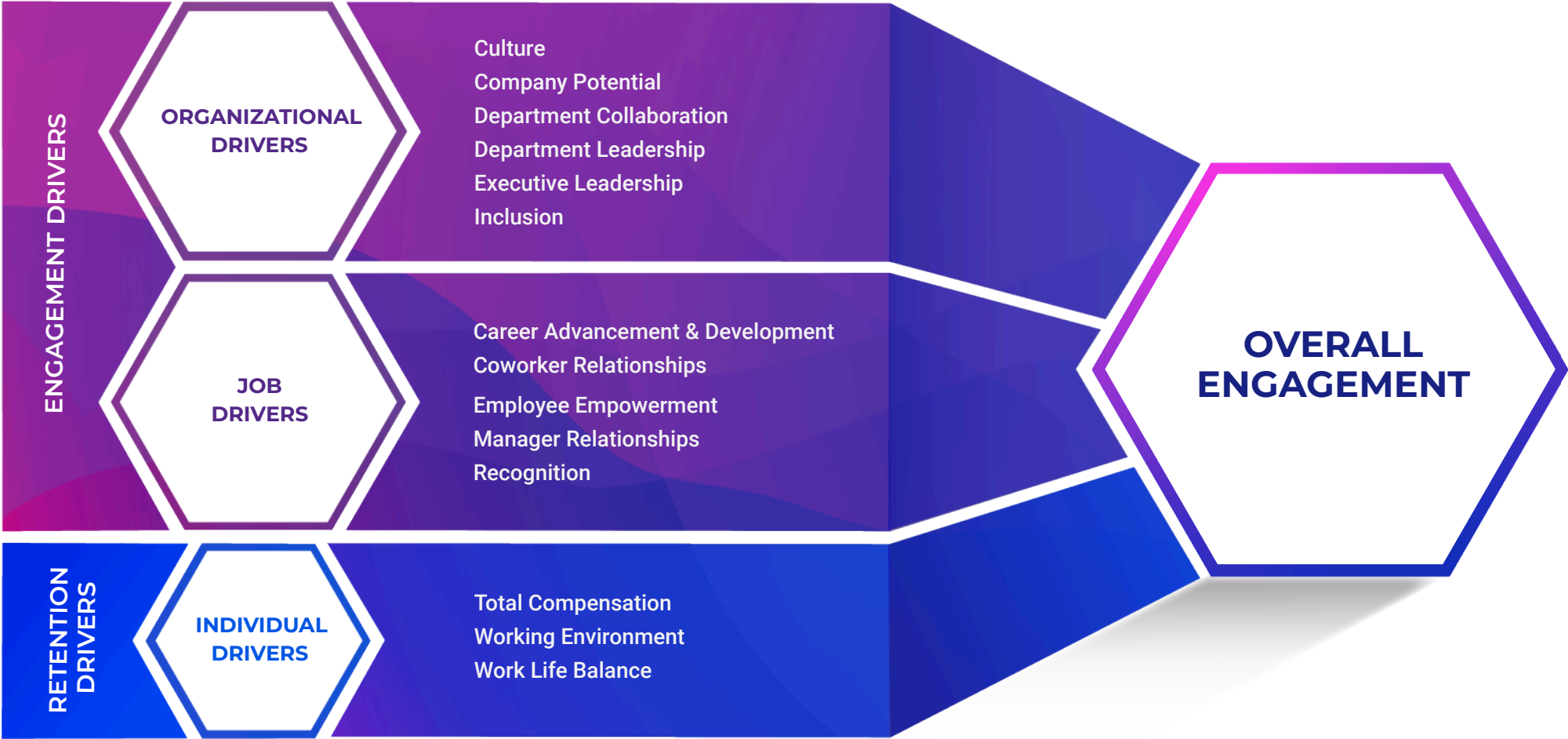
of responses: **791**

Response rate: **57%**

McLean & Company Engagement Model

El Camino College
Open Date: Feb 10, 2022
Close Date: Mar 11, 2022

of employees: 1377
of responses: 791
Response Rate: 57%



Employee Engagement Goes Beyond Satisfaction

El Camino College
Open Date: Feb 10, 2022
Close Date: Mar 11, 2022

of employees: 1377
of responses: 791
Response Rate: 57%

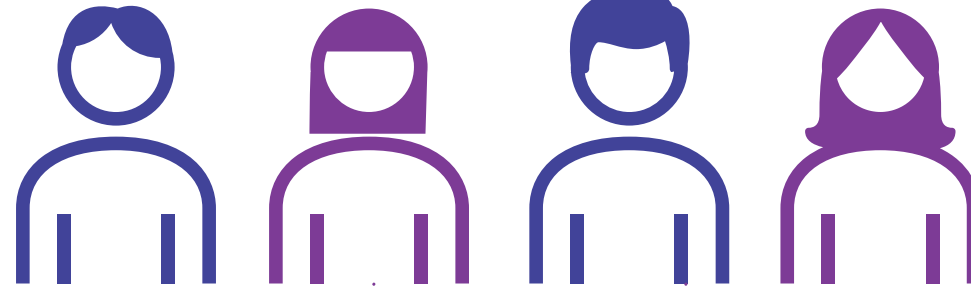


SATISFIED

ENGAGED

Satisfied employees feel comfortable and are generally happy that their needs are being met.

Engaged employees feel energized, passionate, and dedicated. They are highly involved with their work and the organization



Average Performance

Optimal Performance

Characteristics

Characteristics

Less likely to help others for the betterment of the organization

Help others for the betterment of the organization



Meet minimum performance requirements

Consistently exceed performance requirements

Generally keep to themselves

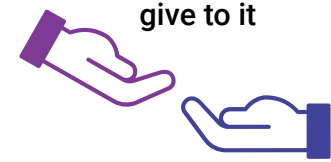
Recommend improvement opportunities

Stay at the organization because of what they **get from it**

Stay at the organization for what they **give to it**

Committed to the degree that their needs are met

Have a sense of purpose and pride in their work



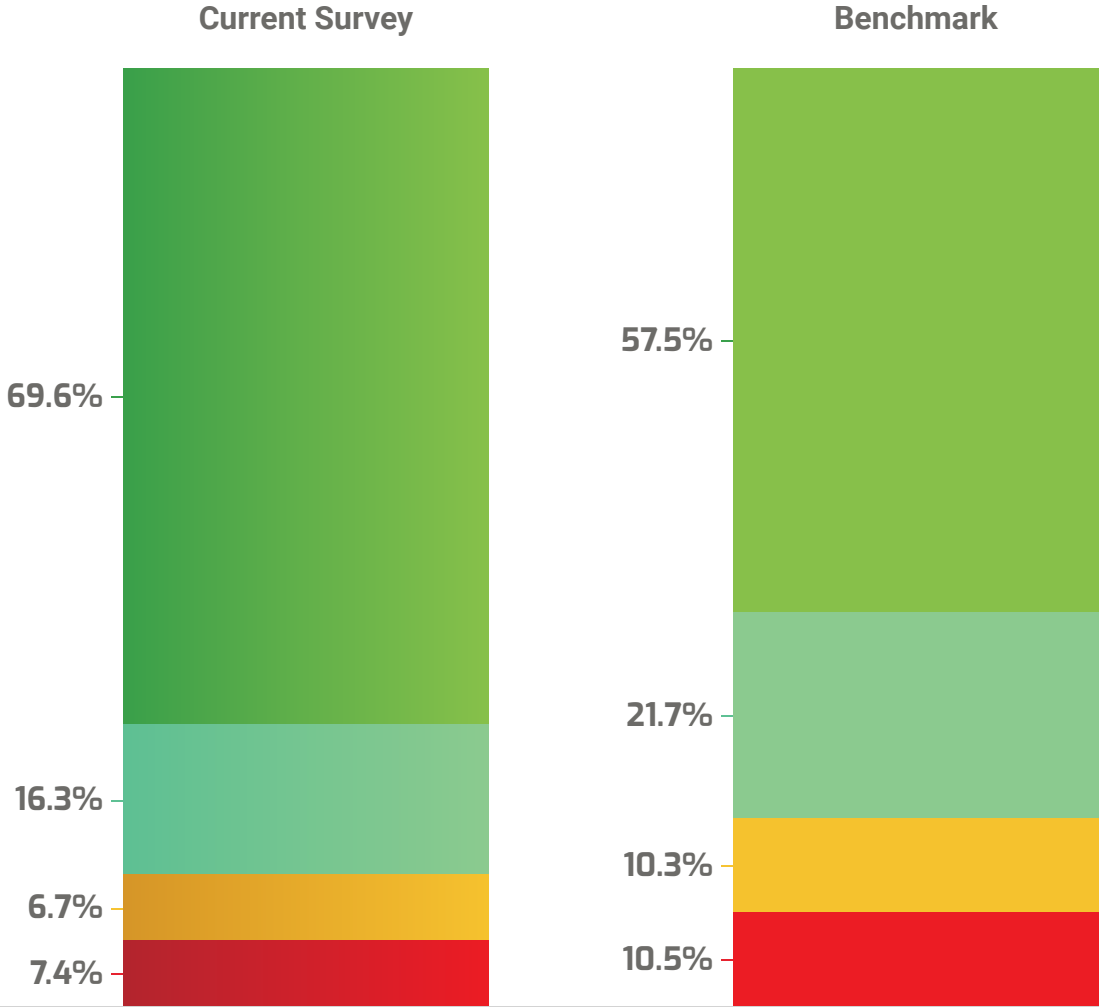
Overall Engagement Results

El Camino College
Open Date: Feb 10, 2022
Close Date: Mar 11, 2022

of employees: 1377
of responses: 791
Response Rate: 57%



See the **appendix** in this report for more information on the engagement calculation and benchmark.



ENGAGED

Engaged employees consistently exceed expectations. They are energized and passionate about their work, leading them to exert discretionary effort to drive organizational performance.

ALMOST ENGAGED

Almost engaged employees sometimes exceed expectations and are generally passionate about their work. At times they exert discretionary effort to help achieve organizational goals.

INDIFFERENT

Indifferent employees are satisfied, comfortable, and generally able to meet minimum expectations. They see their work as “just a job”, prioritizing their needs before organizational goals.

DISENGAGED

Disengaged employees usually fail to meet minimum expectations, putting in time rather than effort. They have little interest in their job and the organization and often display negative attitudes.

McLean Employee Experience Score

El Camino College
Open Date: Feb 10, 2022
Close Date: Mar 11, 2022

of employees: 1377
of responses: 791
Response Rate: 57%

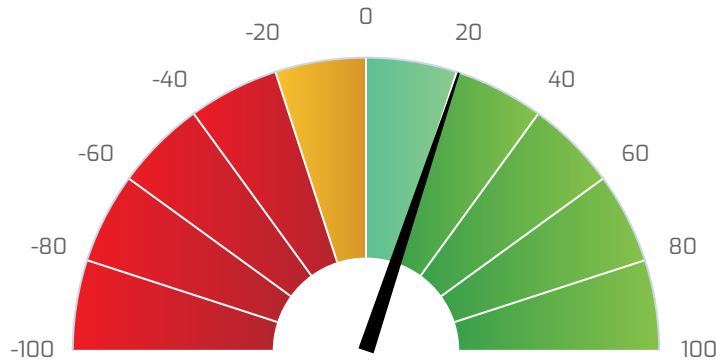


EMPLOYEE EXPERIENCE

How likely would you be to recommend El Camino College to a qualified friend or a family member as a great place to work?

EMPLOYEE EXPERIENCE SCORE

(% of Supporters - % of Detractors)



CURRENT SCORE

20.5

AVERAGE RESPONSE

8

BENCHMARK

8.9

SCORE BREAKDOWN



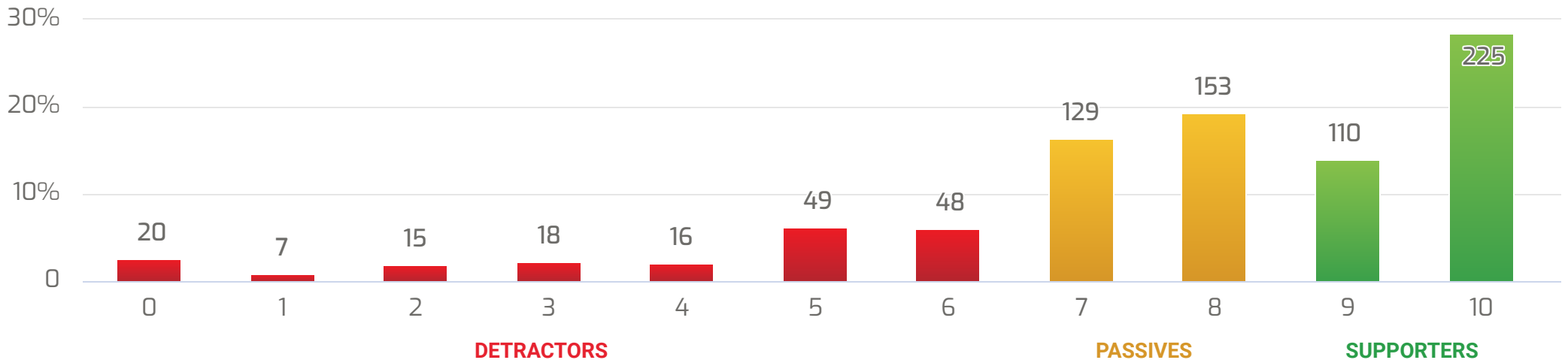
DETRACTORS: 21.9% **PASSIVES: 35.7%** **SUPPORTERS: 42.4%**

Answered 0-6

Answered 7-8

Answered 9-10

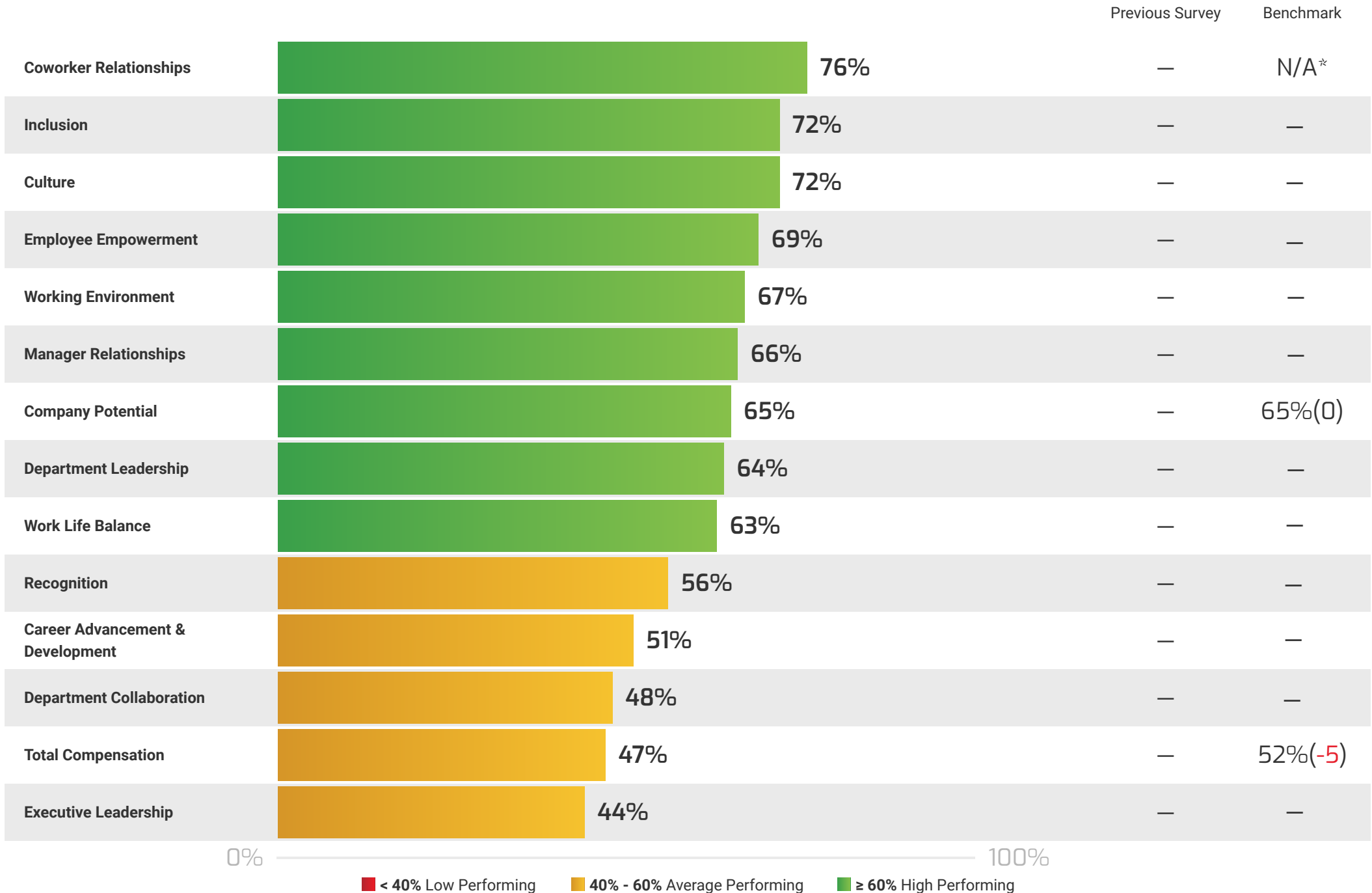
RESPONSE DISTRIBUTION



Driver Results

El Camino College
 Open Date: Feb 10, 2022
 Close Date: Mar 11, 2022

of employees: 1377
 # of responses: 791
 Response Rate: 57%

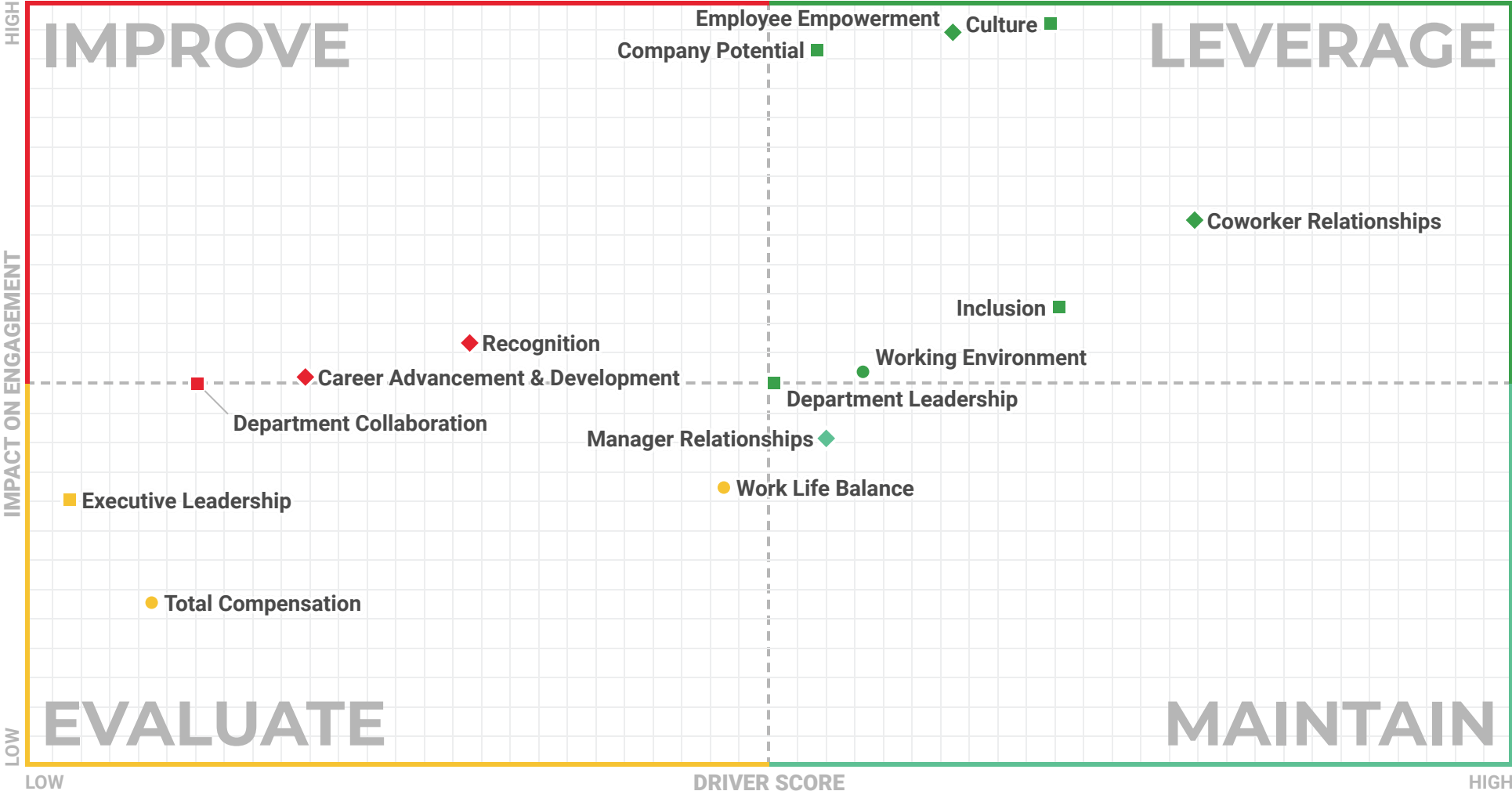


* See appendix for an explanation of the Benchmark.

Priority Matrix

El Camino College
 Open Date: Feb 10, 2022
 Close Date: Mar 11, 2022

of employees: 1377
 # of responses: 791
 Response Rate: 57%



◆ Job Driver

■ Organizational Driver

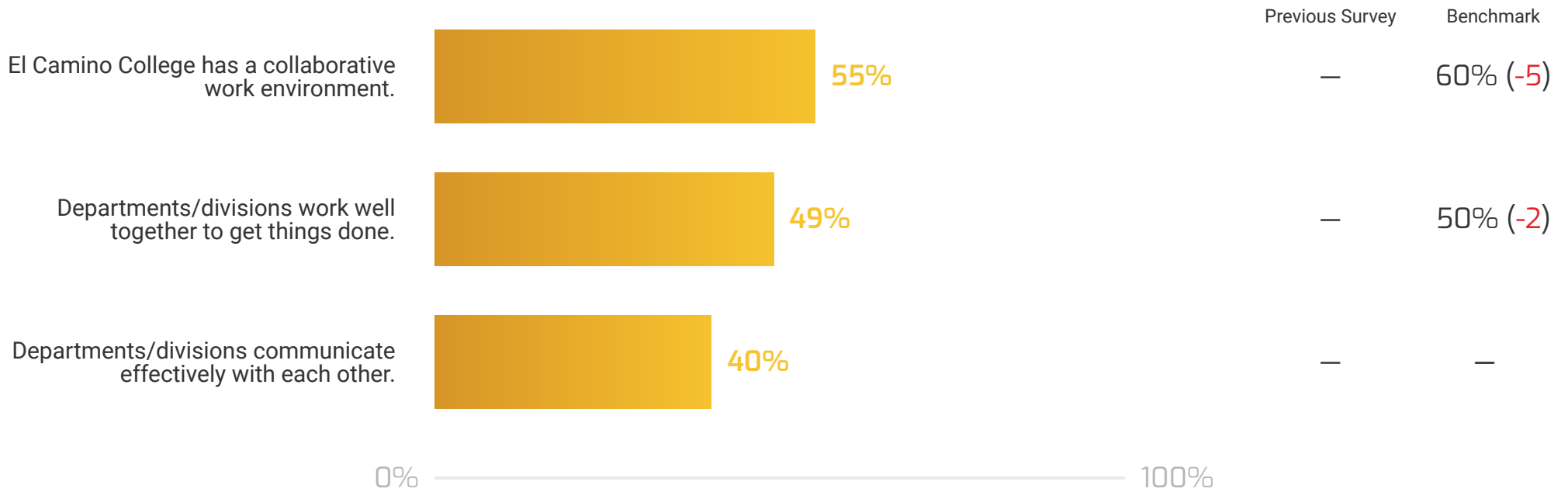
● Retention Driver

DRIVER: Department Collaboration

OVERALL DRIVER AVERAGE SCORE: **48%** OVERALL BENCHMARK AVERAGE SCORE: -

El Camino College
Open Date: Feb 10, 2022
Close Date: Mar 11, 2022

of employees: 1377
of responses: 791
Response Rate: 57%



■ < 40% Low Performing
 ■ 40% - 60% Average Performing
 ■ ≥ 60% High Performing

IMPROVE	LEVERAGE
EVALUATE	MAINTAIN

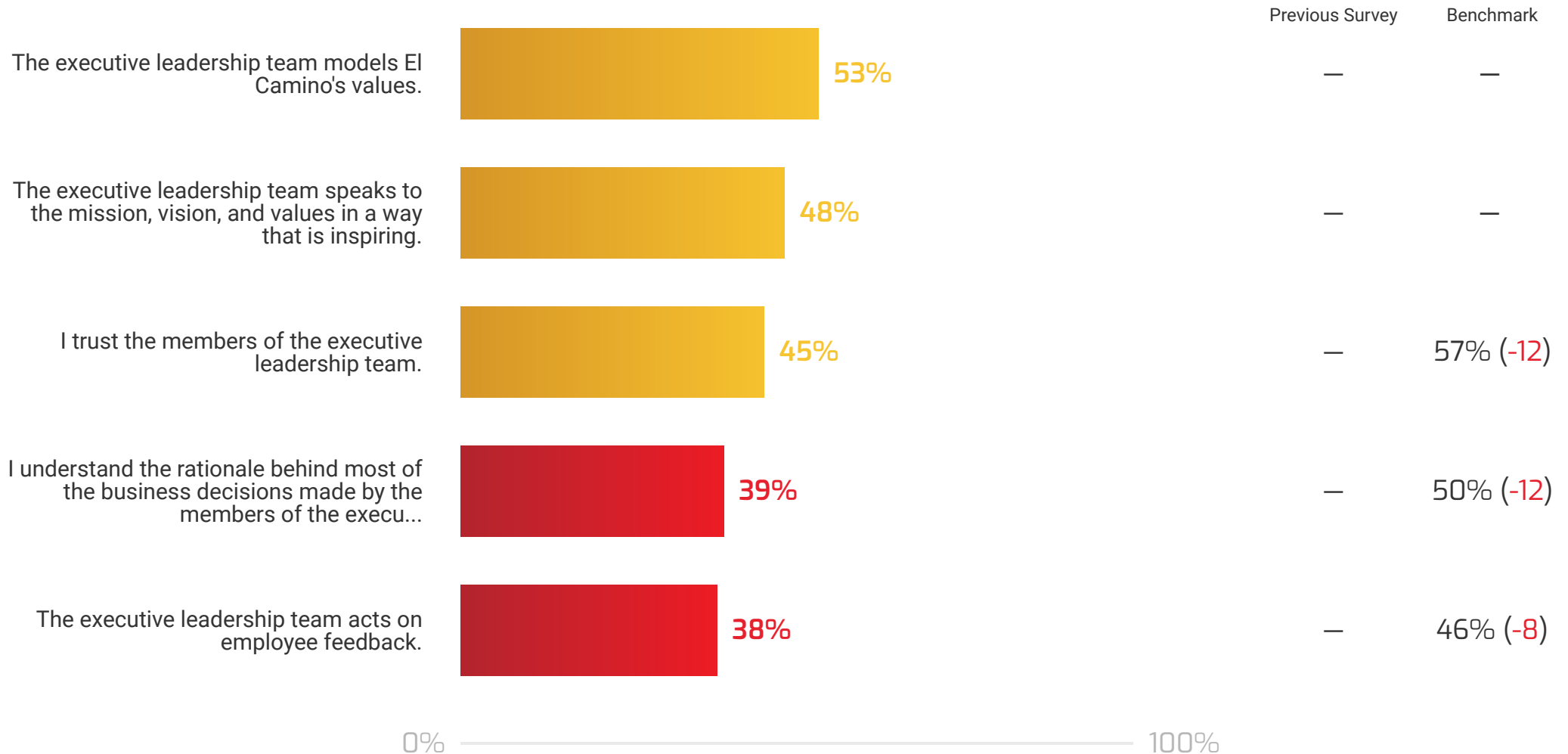
DRIVER: Executive Leadership

OVERALL DRIVER AVERAGE SCORE: 44%

OVERALL BENCHMARK AVERAGE SCORE: -

El Camino College
 Open Date: Feb 10, 2022
 Close Date: Mar 11, 2022

of employees: 1377
 # of responses: 791
 Response Rate: 57%



■ < 40% Low Performing
 ■ 40% - 60% Average Performing
 ■ ≥ 60% High Performing

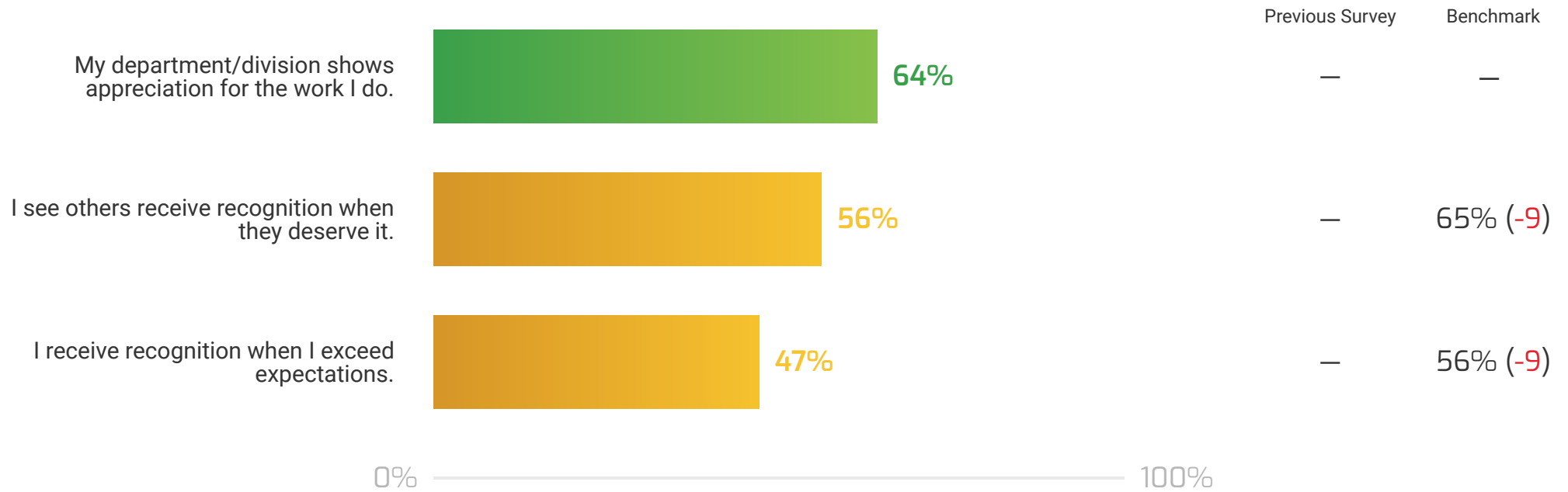
IMPROVE	LEVERAGE
EVALUATE	MAINTAIN

DRIVER: Recognition

OVERALL DRIVER AVERAGE SCORE: **56%**
 OVERALL BENCHMARK AVERAGE SCORE: -

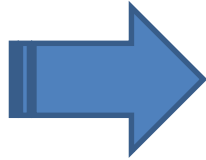
El Camino College
 Open Date: Feb 10, 2022
 Close Date: Mar 11, 2022

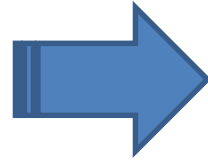
of employees: 1377
 # of responses: 791
 Response Rate: 57%



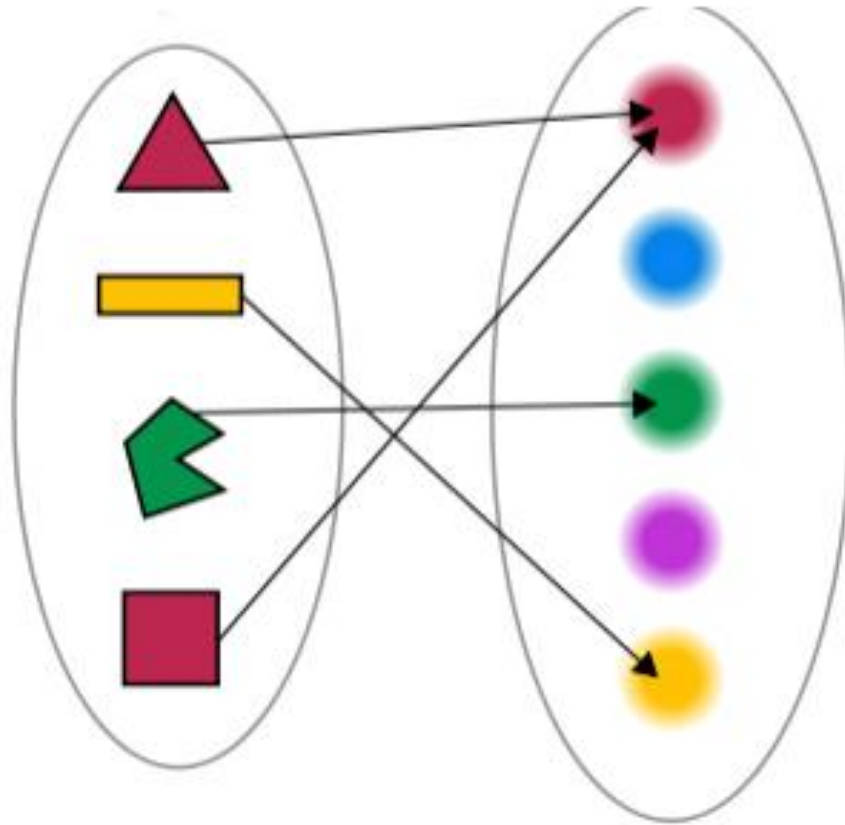
■ < 40% Low Performing
 ■ 40% - 60% Average Performing
 ■ ≥ 60% High Performing

IMPROVE	LEVERAGE
EVALUATE	MAINTAIN





Mapped
Campus Climate Survey
recommendations
to the
suggestions for
improvement that came
out of the EE Engagement
Survey Focus Groups



Action Plans – other considerations

The number of people (campus-wide) that would be impacted by the initiative.	Low / Medium / High
Based on the people who would be impacted by the initiative, how much of an impact would it have on them?	Low / Medium / High
How much effort would be involved in completing this initiative?	Low / Medium / High
What is El Camino's level of readiness for this change?	Not Ready / Ready / Very Ready
What is the financial cost to implement this change?	Low / Medium / High
Is the initiative outside of the collective bargaining process?	Yes / No
Is the initiative actionable and achievable within a clear timeframe?	Yes / No

Action Plans – initiatives chosen

The number of people (campus-wide) that would be impacted by the initiative.	High
Based on the people who would be impacted by the initiative, how much of an impact would it have on them?	High
How much effort would be involved in completing this initiative?	Low
What is El Camino's level of readiness for this change?	Very Ready
What is the financial cost to implement this change?	Low
Is the initiative outside of the collective bargaining process?	Yes
Is the initiative actionable and achievable within a clear timeframe?	Yes

#	Initiative	Driver(s) impacted	Ownership	Team members	Target Start Date	Target Completion Date	Progress
1	FDC to simplify the nomination process for Adjunct of the Year. (DARCIE & ANALU)	Recognition	Academic Senate, FDC, Academic Affairs	Darcie McClelland, Carlos Lopez, Anna Brochet	1-Aug-22	Spring 2023	In progress
2	Publish the rubrics for outstanding PT Faculty, distinguished FT Faculty awards. (DARCIE & ANALU)	Recognition	Academic Senate, FDC, Academic Affairs	Darcie McClelland, Carlos Lopez, Anna Brochet	1-Aug-22	End of Fall 2022; or possibly Spring 2023	In progress
3	Publish the rubrics for distinguished staff awards. (RICKY)	Recognition	HR, Staff Dvlpmnt Committee	Juan Lopez (Dispatcher), Maria Smith, Ricky Gonzalez, Classified Staff Award Committee	1-Sep-22	31-Dec-22	Not started
4	Post the monthly Applause recognition on the website's main page (recognition and enrolment tools). Ask for consent for posting when Applause is received. (RICKY)	Recognition	MarComm	Ann O'Brien, Brad Seng, Amy Hanco, Keri Webb	1-Aug-22	30-Aug-22	Not started
5	Post campus-wide committees on Board Docs so it is known who is representing whom. Ensure more people can view. (More centralized) (OSCAR)	Department Collaboration	President's Office, Committee Leads	Rose Mahowald, Committee Leads (to keep up-to-date)	1-Sep-22	30-Sep-22	Not started
6	Post Deans' office hours institutionally. (GERSON)	Department Collaboration	Academic Affairs, Division Deans, Division Admins	Carlos Lopez, Division Deans and Division Admins	1-Sep-22	30-Sep-22	Not started
7	Fund a faculty orientation for PT Faculty. At least paid for first NFLA session. Run through VP Academic Affairs Office but individualized through divisions. (GERSON)	Department Collaboration	Fiscal Services, VPAA, VPSS, Division Deans, Faculty PD	Bob Suppelsa, Carlos Lopez, Ross Miyashiro, Anna Brochet, AFT Rep (Kelsey Iino)	1-Oct-22	Fall 2023	Not started
8	HR will set up automated notifications to the classification leads when a new hire is onboarded. (JANE)	Department Collaboration	HR	Jane Miyashiro, Mayra Peralta, Ricky Gonzalez	1-Sep-22	30-Sep-22	Not started
9	Provide clarity on how final decisions are made. (MELISSA)	Executive Leadership	President's Office, Executive Cabinet, IRP	President Thames, Area VPs, Ann O'Brien, Loic Audusseau, Viviana Unda	1-Sep-22	Ongoing	In progress
10	Hold open town halls. "Open" = in Zoom, don't mute people, allow them to raise hands, chat is available, back and forth conversation allowed. Time people. (See Senate template.) (ERIKA)	Executive Leadership	President's Office, MarComm	President Thames, Rose Mahowald, Ann O'Brien, Keri Webb	1-Aug-22	30-Aug-22	In progress
11	Streamline the enrollment process for students. (Charge to Student Services as an Area goal? Charge to Strategic Enrollment Mgt Committee - chaired by VPAA and faculty member.) Make sure all voices are at the table who are on the frontlines & problems are shared. eg: ITS, Student Services, Facilities, Academic Affairs (way classes are built) (MELISSA)	Executive Leadership	All of ECC	Lillian Justice, Robin Dreizler, Carlos Lopez, Ross Miyashiro, Julieta Aramburo, Loic Audusseau, Karen Preciado, Gema Perez, Crystle Martin	6-Jul-22	Fall 2024 (with updates all along)	In progress
12	Trust managers to use their resources and hire appropriately. Allocate a budget for managers to disperse with the hiring of temps at their discretion (i.e., don't need approval from Cabinet). (JANE)	Executive Leadership	Fiscal Services, President's Office, Area VPs	Bob Suppelsa, Pres Thames, Ross Miyashiro, Carlos Lopez/Marlow Lemson, Jane Miyashiro	1-Jul-22	1-Jul-22	Completed

ACADEMIC AFFAIRS

Carlos Lopez, M.S., VP of Academic Affairs

Academic Affairs

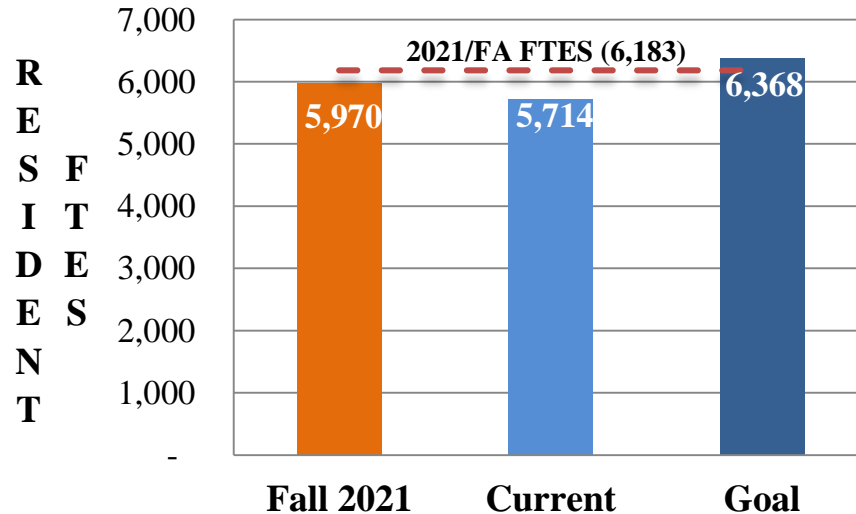
- 2022-2023 Enrollment Update
- El Camino College Comprehensive Plan and Enrollment Management Plan
- Maker Space, E-Sports, and More!

Enrollment Update

- Fall 2022

- Sections 1,973
(-23 sections to Fall 21)
- Section Fill Rate 72%
(-5% to Fall 21)
- 5714 Projected FTES
(-256 FTES to Fall 21)

Full-Time Equivalent Students (FTES)



Enrollment Implications

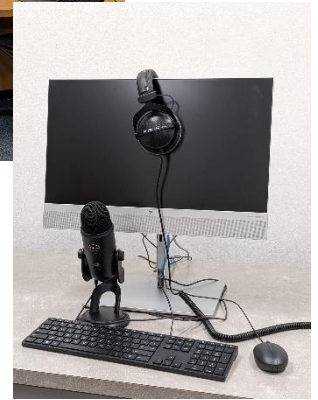
- El Camino College is still experiencing declining enrollment.
- Positive budget picture for 22-23, but the budget act also placed a cliff in front of all of us in 2024-2025 and beyond.
 - All California Community College will have their baseline apportionment (SCFF-FTES) reset based on 2024-2025 even if that base is lower than it was prior to COVID-19.
 - El Camino College continues to operate on Emergency Allowance Funding due to the COVID-19 impacts experienced by our students, personnel, and communities.

Plans and More Plans

- El Camino College Integrated Comprehensive Plan – Update and integration of the Education Plan, Facilities Plan, Technology Plan, and Human Resources Plan
- 2022-2025 Strategic Enrollment Management Plan will be completed this fall to provide direction and actions intended to recruit new students, re-engage students lost during the pandemic, and support current students.
 - Recruitment, Engagement, and Retention leading to Success and Completion

Cool Stuff Going On...

- The Library Basement isn't what it used to be...



Maker Space, E-Sports Center, and More

- The updated library basement will have the following spaces available this Fall (created with students and available to all):
 - Makerspace
 - Warrior E-Sports Center
 - Podcasting and Recording Studios
 - Virtual Reality Room
- Additional Services and Collections

ADMINISTRATIVE SERVICES

Robert Suppelsa, MBA, VP of Administrative Services

El Camino College Budget FY 22-23



Budget Workshop - Agenda

- State Budget Overview
 - Ongoing Prop 98 General Fund Unrestricted – 11
 - Ongoing Prop 98 General Fund Restricted – 12
 - One Time Investments – Not Fund 11 or 12
- 22-23 Initial June 22 Budget Assumptions vs. Current August Assumptions
- 22 Unrestricted General Fund Budget – 11 ONLY
- Historical Revenue, Expenses & Fund Balance and Trends
- Next Steps leading to Final Budget Adoption for 22-23 September 2022

State Budget Overview

Ongoing Prop 98 – General Fund Unrestricted - 11

- **Hold Harmless is modified and extended beyond 24-25**
- 6.56% COLA
- \$26.7M for 0.50% enrollment growth
 - ECC = \$460K
- \$200M – PT Faculty Health Insurance
 - ECC = \$3.4M

State Budget Overview

Ongoing Prop 98 – General Fund Restricted - 12

- \$250.1M – Student Success Completion Grants
 - ECC = \$4.3M
- \$266.8M – Other
 - ECC = \$4.6M

State Budget Overview *continued*

Ongoing Prop 98 Funding – Restricted - 12

- \$65.5M – 6.56% COLA to select state categorical programs
 - ECC = \$1.1M
- \$189.7M – Increased Support to Nextup, SEA, EOPS, MESA, DSPS, Rising Scholars, CARE, Financial Aid Administration, Basic Needs Centers, Puente Project, Student Housing Funding and Umoja –
 - ECC = \$3.3M
- \$18.7M – Expand California Promise to returning students and workload adjustments
 - ECC = \$328K

State Budget Overview *continued*

Ongoing Prop 98 Funding – Restricted - 12

- \$8.0M – Establish Asian American, Native Hawaiian, Pacific Islander Student Achievement Program
 - ECC = \$140K
- \$7.5M – Align apprenticeship Related and Supplemental Instruction (RSI) rate to SCFF credit rate rather than the noncredit rate
 - ECC = \$130K
- \$1.1M – Expand African American Male Education Network and Development (A2MEND) student charters
 - ECC = \$19K

State Budget Overview *continued*

One-Time Investments – Non-Fund 11

- \$840.7M – Deferred Maintenance needs –
 - ECC = \$14.5M
- \$650M – COVID 19 Block Grants –
 - ECC = \$11.2M
- \$150M – Retention & Enrollment Strategies –
 - ECC = \$2.6M
- \$105M – Common Course Numbering –
 - ECC = \$1.8M
- \$236.2 – Other programs –
 - ECC = \$4.1M

ECC 22-23 Initial June 2022 Budget Assumptions

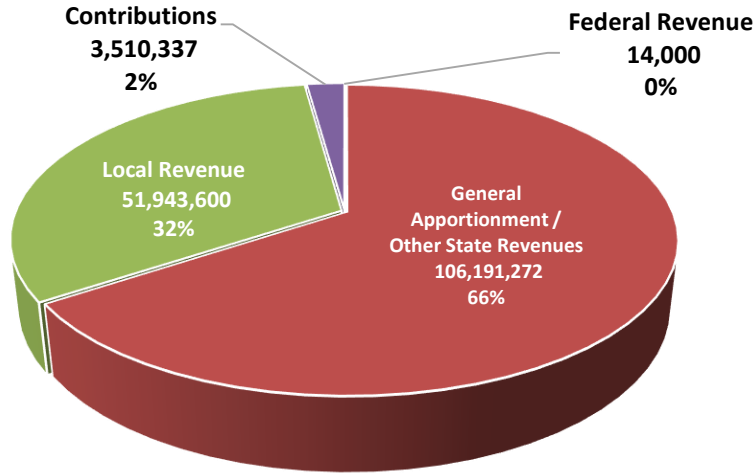
- Apportionment based on 18,994.19 FTES (21-22 Hold Harmless)
- 21-22 Fund 11 Ending Balance estimated at \$54.4 million
- Funding COLA of 6.56%
- Step/Column increases for faculty and classified, and management – \$2.0M
- Costs increases to PERS/STRS – \$2.2M
- Costs Increases for Utilities – \$879K
- Costs for Elections – \$350K
- Costs for Classification Studies – \$500K

ECC 22-23 Budget Assumptions

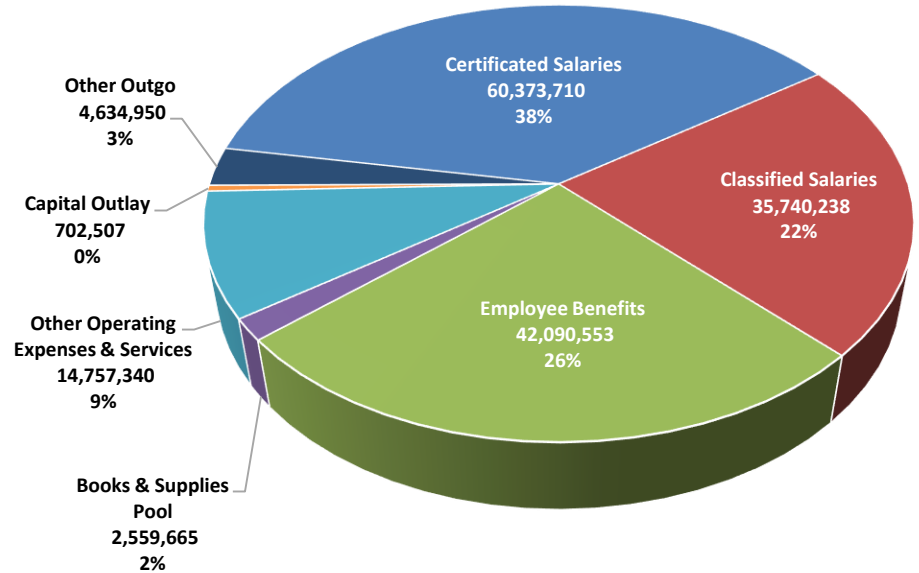
Tentative Budget (6/22)	vs.	Current Budget (8/22)
Apportionment based upon an FTES level of 18,994 (Hold Harmless)		Apportionment based upon an FTES level of 18,994 (Hold Harmless)
2021-22 Fund 11 Ending Balance estimated at \$54.4 million		2021-22 Fund 11 Ending Balance estimated at \$54.4 million
Funding COLA of 6.56%		Funding COLA of 6.56%, plus additional \$5.1 million in increase to SCFF Base, less Deficit Factor of .0667%
Step/Column increases for faculty and classified staff, and management: \$2M		Step/Column increases for faculty and classified staff, and management: \$2M
Cost increases to PERS/STRS: 1.2M		Cost increases to PERS/STRS: \$1.2M
		Significant one-time investment for student outreach, recruitment, retention: \$1.0M
		Resource Allocation Requests: \$4.0M
Surplus \$0.8 million balance		Surplus \$0.8 million balance

ECC 22-23 Unrestricted General Fund Budget

22-23 Current Budget Fund 11 Revenue



22-23 Current Budget Fund 11 Expenditures



ECC 22-23

Unrestricted

General Fund

Budget

22-23 Current Budget Fund 11	
Estimated Beginning Fund Balance	54,440,355
Revenue	
Federal Revenue	14,000
General Apportionment / Other State Revenues	106,191,272
Local Revenue	51,943,600
Contributions	3,510,337
Total Revenues	161,659,209
Expenditures	
Certificated Salaries	60,373,710
Classified Salaries	35,740,238
Employee Benefits	42,090,553
Books & Supplies Pool	2,559,665
Other Operating Expenses & Services	14,757,340
Capital Outlay	702,507
Other Outgo	4,634,950
Total Expenditures	160,858,963
Projected Change to Fund Balance	800,246
Projected Ending Fund Balance	55,240,601

Payroll

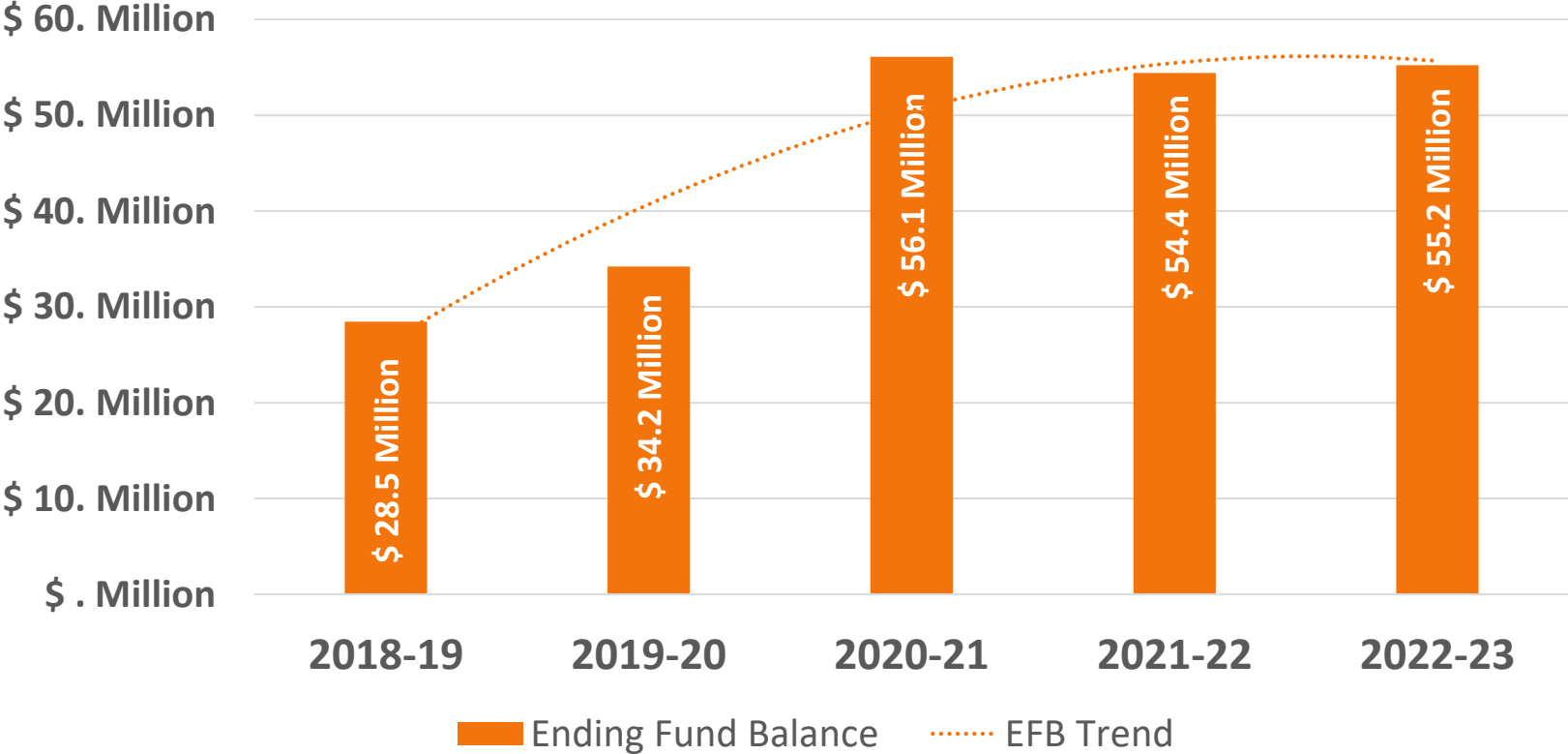
- Comprises 88% of General Fund Expenditures

Current Budget Assumptions Recap

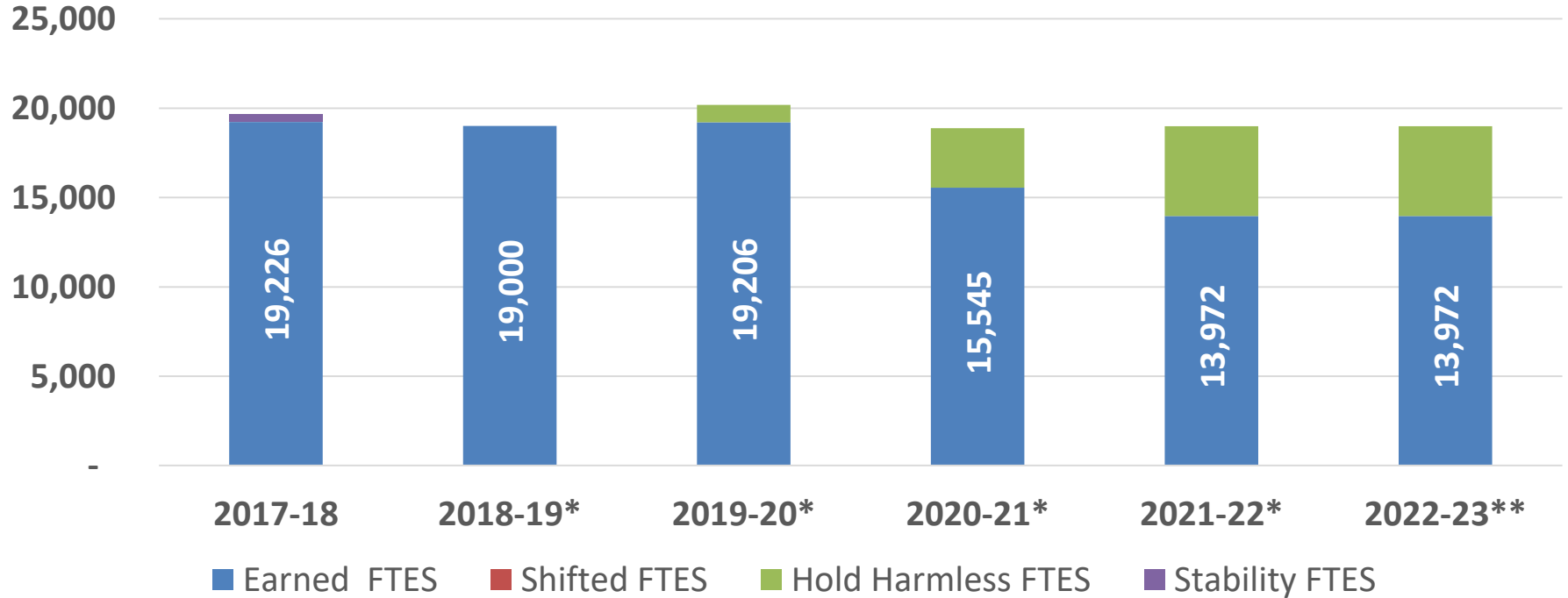
ECC Assumptions continued

- Gen Appt Revenue = \$138.0M
- Other Revenues = \$ 23.7M
- Total Revenues = \$161.7M
- Total Expenditures = \$160.9M
- 22-23 Stand-Alone Fund Balance = \$0.8M
- Items of Importance:
 - CA Required Reserve 3% = \$ 4.6M
 - ECC Board Policy Reserve 6% = \$ 9.2M
 - Operating Cash Needs (3 months) = \$38.1M
 - Student Outreach = \$1M
 - Resource Allocation Requests = \$4M
 - Additional Unknown Expenses = \$ TBD

El Camino College Fund Balance Trend



Funded FTES 18-19 to Present



**Adoption of Student Centered Funding Formula as Community College Funding Model*

***Estimated 22-23 Advance Apportionment*

Next Steps...

Fiscal Year 2021-22

- Finish closing the books for 2021-22 to develop final Revenues, Expenditures and Closing Balance
- Identify any instructional items that have been recorded as non-instructional (if any) and move these to instructional (improve compliance with 50% Law)
- Review Bond Measure E labor charges

Fiscal Year 2022-23

- Incorporate the certified Advance Apportionment from the Chancellor's Office (Not yet published)
- Incorporate Annual Resource Allocation Requests for 22-23
- Continue defining & planning capital work and cost projections
- Prepare Final 22-23 Budget for September 22 board adoption

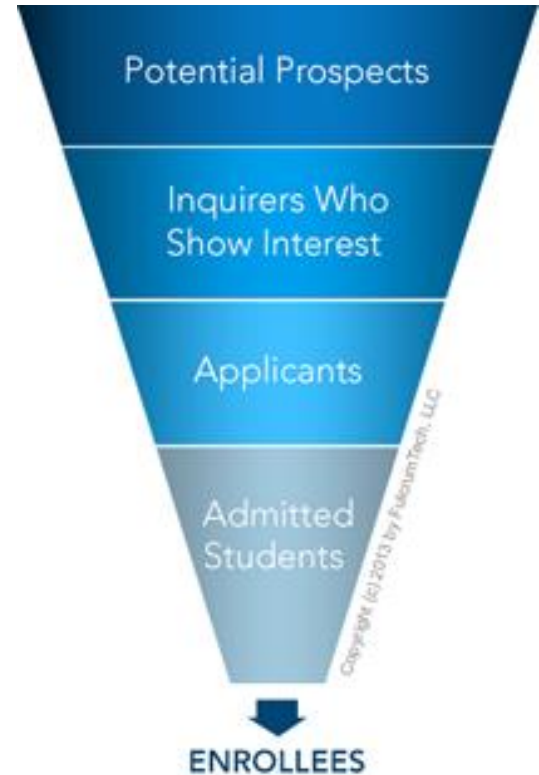
STUDENT SERVICES

Ross Miyashiro, M.A., VP of Student Services

Student Services

Focus of Student Services:

- Enrollment
- Enrollment
- Enrollment



Student Recruitment

- Implementing Student Leads to invite, provide support with a human touch
- El Camino College needs your help show students this is where they will become a Student Warrior through majors, programs and Services

Where You Belong

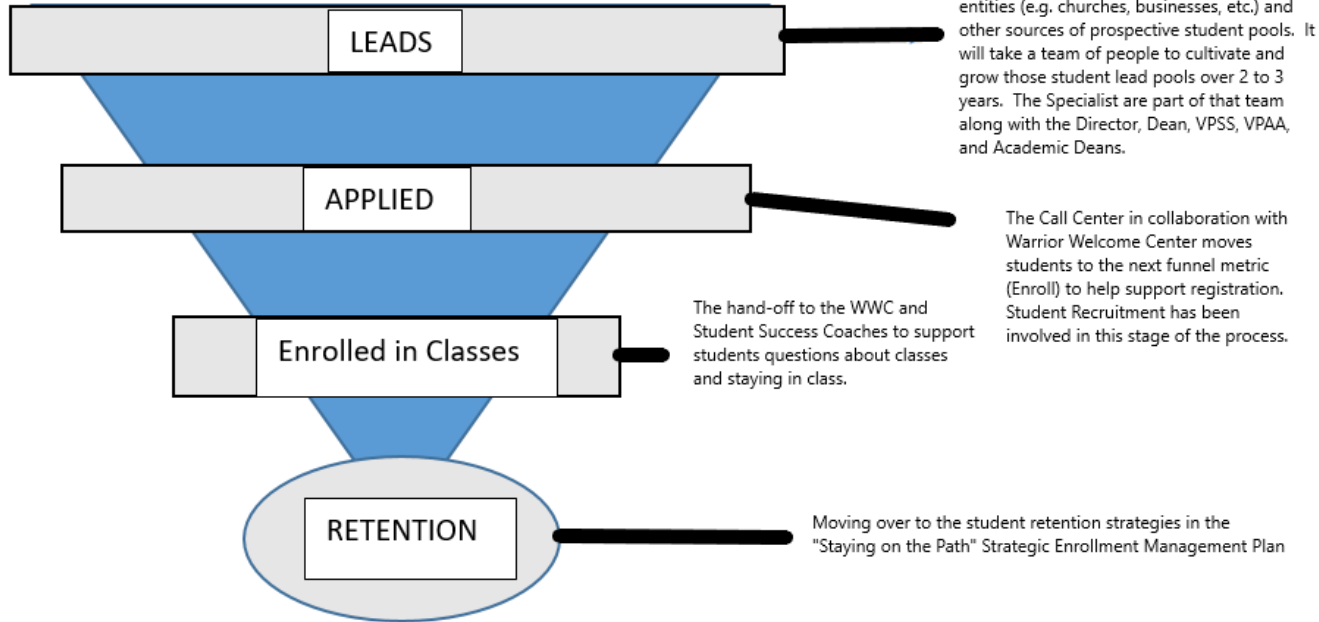
- Cultural Centers
- Programs
- Clubs
- Organizations
- El Camino College needs your help to show students they will have a place at ELCO

ELCO has the Best Faculty

- Students need to know we have the best faculty.
- Lectures to prospective students
- Hands on workshops with students in their majors
- Meet and Greet with students

Activities to Enrollment

Recruitment Gap Analysis



Questions?



El Camino College

WELCOME BACK FORUM