El Camino College

State of the College Address
Professional Development Day
Fall 2016

STRENGTHENING INSTITUTIONAL SUCCESS

State of the College

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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

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Academic Year	Section Count	Seats	Enrollment	Fill Rate (%)	FTES
2011-12	1,426	49,904	48,388	97%	6,402
2012-13	1,329	46,531	43,267	93%	5,826
2013-14	1,396	48,726	42,071	86%	5,556
2014-15	1,468	50,119	41,537	83%	5,216
2015-16	1,451	49,954	39,730	80%	5,437

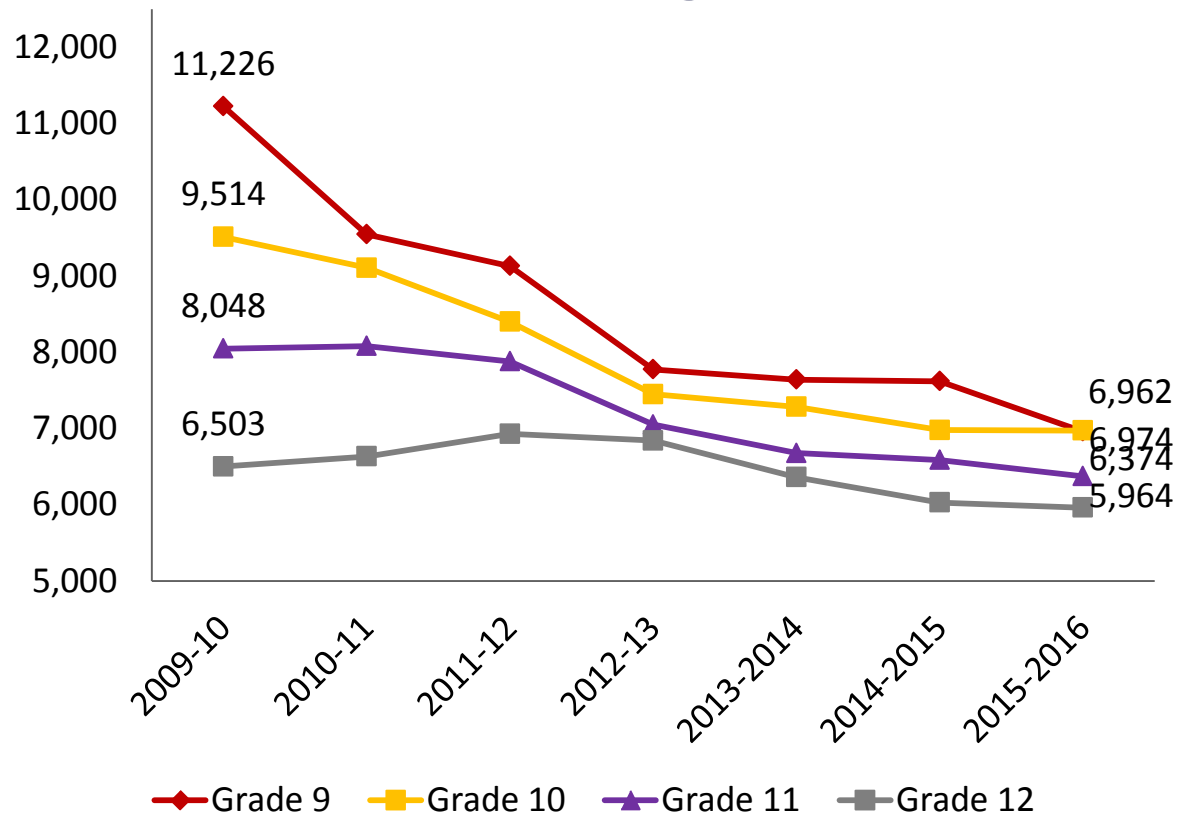Source: Academic Affairs Research, August 2016

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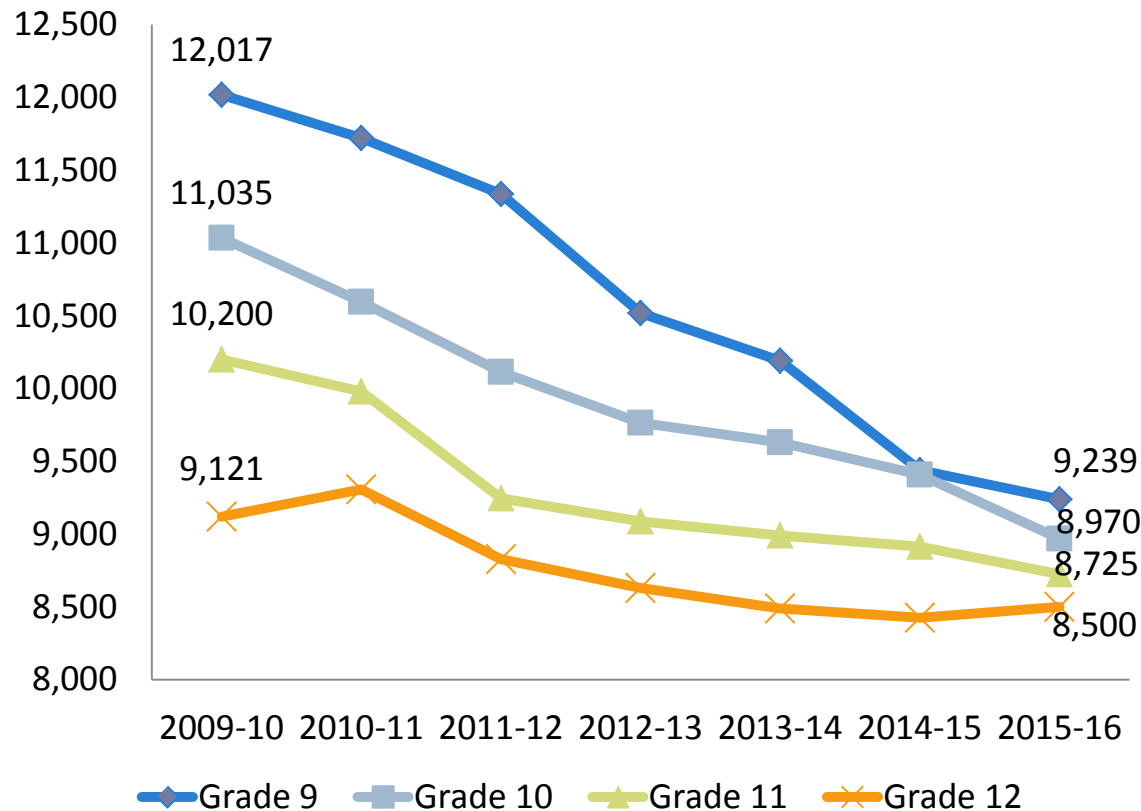
Source: CDE DataQuest
*Feeder schools include Gardena, San Pedro, Washington, Narbonne, Carson, and Palos Verdes Peninsula

ECC Feeder High School Enrollment
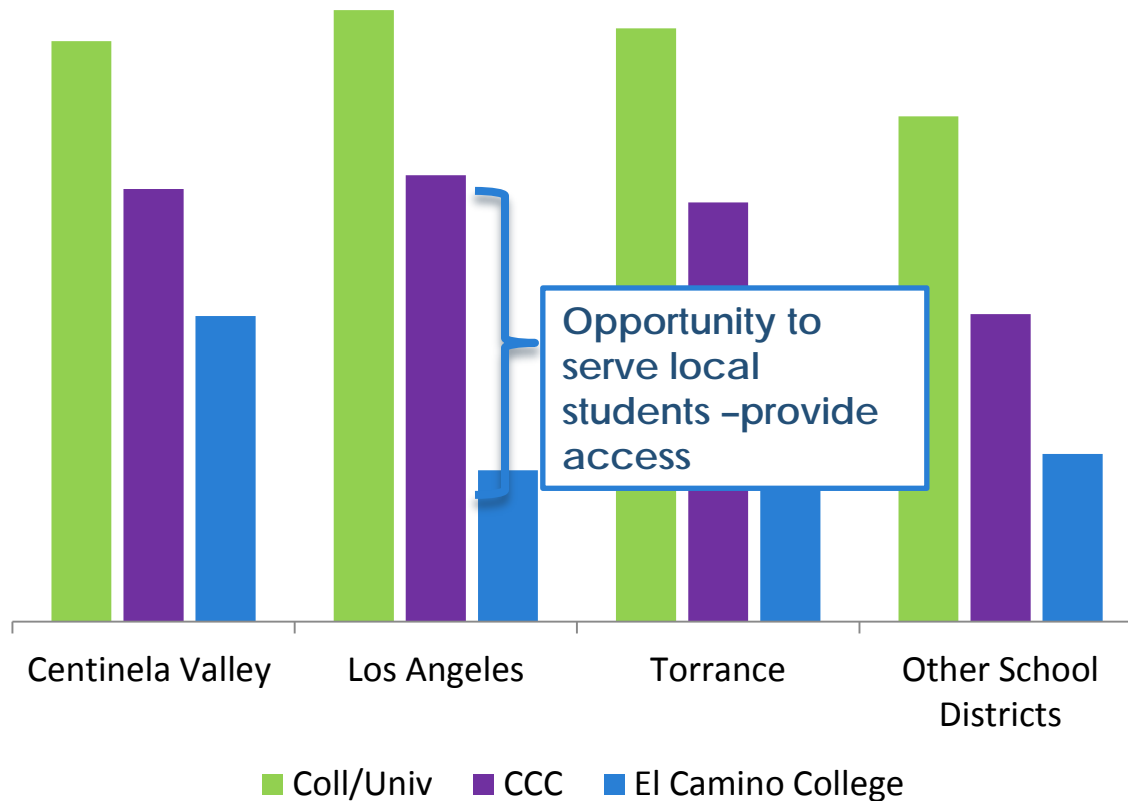
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Source: CDE DataQuest
*Feeder schools include Carson, Jordan, Fremonth, Gardena, King Drew, and Locke High Schools

Compton Feeder High School Enrollment
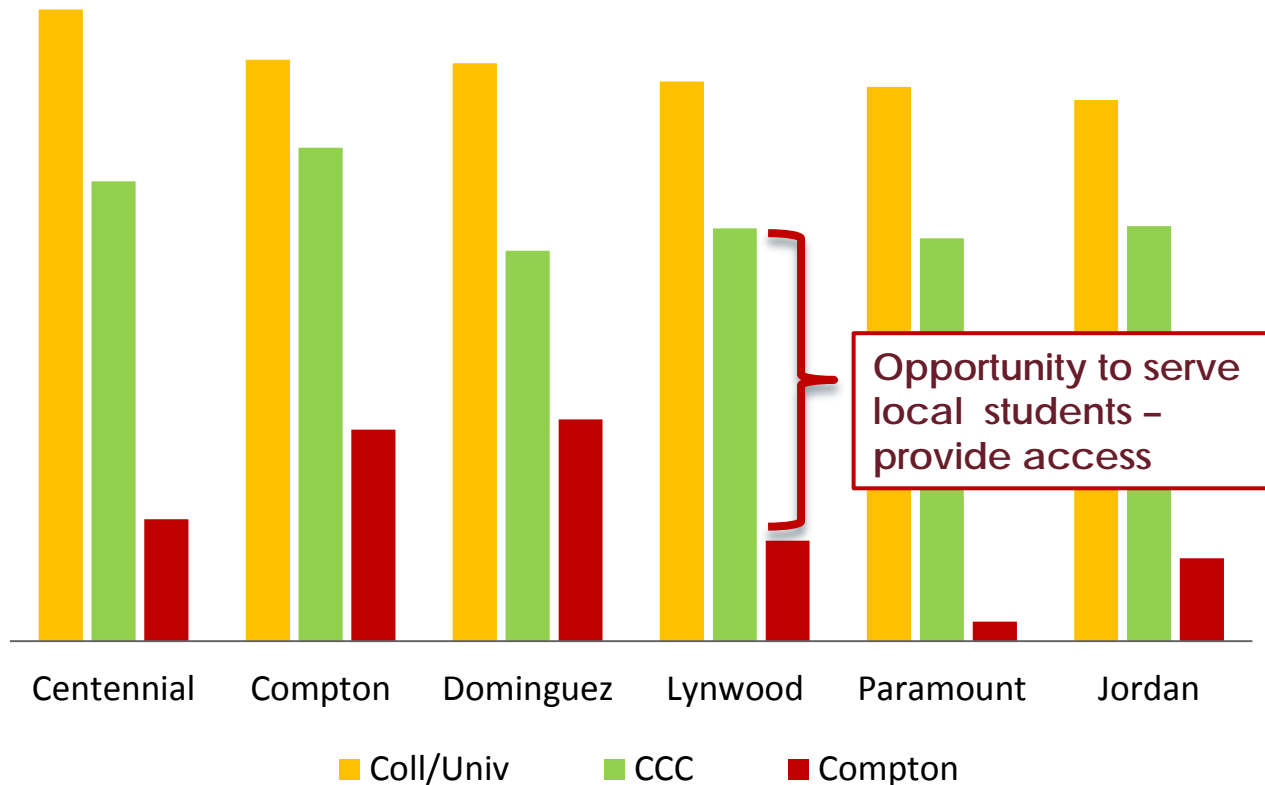
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Opportunity to serve local students –provide access

Coll/Univ   CCC   El Camino College

Centinela Valley   Los Angeles   Torrance   Other School Districts

Source: CPEC, 2010
*Other school districts include the following high schools: El Segundo, Inglewood, Morningside, Mira Costa, Palos Verdes Peninsula, and Redondo

College-Going Rate: ECC Feeder High School Districts

9

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College-Going Rate: Compton Feeder High Schools

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Doing "More of the Same" will not produce the change needed in the "new normal" we are facing today!

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- We need to think differently about how we best provide <u>maximum</u> access to higher education in the South Bay.

- It is really a matter of <u>access</u> – ensuring that students who dream of attending college, earning a degree or certificate, and perhaps transferring to a university, come to El Camino College.

- As we define this new way of thinking, what is the PLAN????

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El Camino College Enrollment Management Plan 2016-2019

Available online at: http://www.elcamino.edu/administration/vpaa/ECC%20EM%20Plan%202016-2019.pdf

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Enrollment Recovery Timeline

2015/16	2016/17	2017/18	2018/19
Year Prior to Stabilization	1st Year of Stabilization	2nd Year of Stabilization	3rd Year of Stabilization
Serve as many students as possible to achieve full enrollment using both summers to achieve this goal	Funding based on the FTES served in 2015/16	Funding based on actual FTES served in 2016/17	Funding based on actual FTES served in 2017/18
Design FTES recovery strategies	Implement recovery strategies	Continue to implement recovery strategies	At minimum, back to 2015/16 base FTES

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A few words about the budget….

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- **California Community College Budget**
  - 2% access funding for growth
  - 1.29% funding for general operating expense increase
  - Zero Cola
  - $200 million in Strong Workforce Program – ongoing funding
  - $30 million in Basic Skills
  - $184.6 Million for deferred maintenance, instructional equipment

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- **Some words of caution:**
  - Proposition 30 is temporary
    - Proposition 55 is on the November ballot
  - STRS and PERS increases
    - STRS Employer Rate Increase to 12.58% (from 10.73%)
    - PERS Employer Rate Increase to 13.888% (from 11.847%)
  - Decline in enrollment leading to stabilization at ECC
  - Economic uncertainty is in the forecast

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- PBC discussion on August 18 & 24, 2016

- Board Budget Workshop on September 7 @ 3:00 p.m.

- Proposed Adopted Budget at September 7 Board meeting   @ 4:00 p.m.

Focus on the Future

- **Student Achievement and Equity**
  - All ECC students have access to academic programs/student learning support to succeed
  - ECC programs, facilities and technology infrastructure are "top of class" and leading-edge to prepare our students for their future

- **Community Engagement**
  - ECC is responsive to the needs of our community and is a strong, trusted partner
  - ECC develops innovative solutions and programs to serve our community

Focus on the Future

- **Fiscally Sound**
  - ECC is a good steward of the public dollars we are entrusted to manage in the achievement of our mission
  - ECC initiatives are appropriately resourced to succeed
  - ECC plans for the future and can successfully manage economic uncertainties

- **Innovative organizational culture**
  - ECC staff members are valued, engaged and encouraged to contribute to the success of our students and our community
  - ECC has the professional development programs to prepare our institution for the future
  - ECC has developed a "systems thinking" approach that is focused on the big picture and reduces silos

Focus on the Future

- **Academic Affairs**
  - Evening/Weekend Program for working adults
  - Exploring a future Public Safety Regional Training Center
  - Reintroduction of Winter Intercession
  - Educational technology initiatives (Canvas, open educational resources)
  - College and Career Access Pathways initiative with high schools under AB 288 dual enrollment
  - Basic Skills transformation grant to pilot new approaches to developmental education
  - Expansion of the South Bay Promise with CSU Dominguez Hills and high school districts

Focus on the Future

- **Student and Community Advancement**
  - Development of a new Comprehensive Master Plan
  - Seeds of Change Initiative to integrate BSI, SSSP and SEP plans
  - More focused engagement with our high schools
  - Launch of an annual College Night for high school seniors and their families
  - Engagement with the business community on innovative educational initiatives
  - Examining the student experience "from the outside in" with the process improvement project
  - Strengthening customer service

Focus on the Future

- **Administrative Services**
  - Continued implementation of the Plan Net recommendations
  - Enhanced campus safety measures

Send a text message to **888777** (no dashes), and type:
ECCPD to receive alerts from El Camino College
CECPD to receive alerts from ECC Compton Center

Focus on the Future

- **2016/17 Capital Construction Projects**
  - Completion of new Facilities Master Plan
  - Athletic Complex and Stadium
  - Channel Parking Lot F
  - Parking Lot C
  - Administration Building
  - Student Services Building Project
  - Gymnasium

Focus on the Future

- **El Camino College Compton Center**
  - Accreditation Progress
  - Implement Institutional Effectiveness Plan
  - Strengthening academic program in response to community needs
  - Enrollment Management

Focus on the Future

Working Together!

4 Challenges

- How do we move the college forward to support student success during <u>a time of change</u>?

- How can we shift our focus to better include <u>the student perspective</u> in promoting student success?

- How can we strengthen ECC and make it an even better place for <u>colleagues to work together</u> to serve students?

- How can we support <u>innovation</u> in what we do and how we advance our students and our community?

Thank You

STRENGTHENING INSTITUTIONAL SUCCESS

Technology, Safety, Enrollment, and Equity