



EL CAMINO COMMUNITY COLLEGE DISTRICT

16007 Crenshaw Boulevard, Torrance, California 90506-0001

Telephone (310) 532-3670 or 1-866-ELCAMINO

www.elcamino.edu

July 20, 2015

Board of Trustees
El Camino College

Dear Members of the Board:

Welcome to the mid-summer July 20th Board meeting agenda. I trust you are enjoying the temperate weather and some vacation time. Students are on campus studying in both the eight-week and second six-week summer sessions. The start of the fall semester is five weeks away.

While seemingly voluminous, the Monday, July 20th Board agenda is relatively routine. We continue to recommend actions to initiate the regular school year. The agenda is initiated with a presentation of the El Camino College Compton Center by Dr. Keith Curry, El Camino College Compton Educational Center Provost; and Ms. Barbara Perez, Vice President/El Camino College Compton Educational Center.

1. Academic Affairs presents recommendations on proposed curriculum changes and some guest artists for the Center for the Arts 2015-16 Season.
2. Student and Community Advancement is highlighted by an out-of-country fee waiver for a student due to the catastrophic earthquake in Nepal, and an application to continue our relationship with the California Employment Training Program.
3. Administrative Services recommends a number of contracts to initiate the 2015-16 operating year. The Five and Five LLC contract on Page AS 5 is supplemented by Attachment 1.
4. Measure E presents a number of contract recommendations. Please note Item C on Page E6 initiates the north campus services for the Technical Arts building, lot C, and Shops demolition project. The contract with tBP Architecture as shown in Item D on Page E 6 is supplemented by Attachment 2. As we get further into the Administration building project, we will request the Board of Trustees input into the design of the Board meeting room. Item L on page E 8 recommends the final change out adjustments for the Industry and Technology building project and is supplemented by Attachment 3.

5. Human Resources agenda presents recommendations to initiate assignments for the 2015-16 academic year.
6. Compton Educational Center presents the initial Compton Center report for the month of July 2015.
7. Superintendent/President presents travel for the President through January 31, 2016.
8. The Closed Session only contains one item which is supplemented by a confidential communication, Attachment 4.

Previous Board meeting requests are included in your supplemental reading materials as follows:

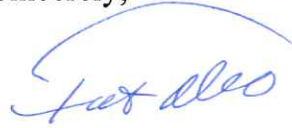
1. Memo from Dr. Jeanie Nishime regarding an Update on the El Camino College Outreach Plan and Report for the 2014-2015 Academic Year. (Attachment A)
2. Memo from Ms. Ann Garten regarding the Plan to Increase ECC and CEC Enrollments. (Attachment B)
3. Memo from Ms. Jo Ann Higdon regarding the Summary Comparison Budget to Actual Fiscal Year 2013-14 Unrestricted General Fund. (Attachment C)
4. Memo from Ms. Linda Beam regarding Minimum Wage Modification – Analysis and Status. (Attachment D)

Supplemental reading also includes the following:

1. Memo from Dr. Jeanie Nishime regarding the Loss of Board of Governors Fee Waiver (BOGFW). Please note the estimate of students who would lose their award based on the new criteria for both ECC and ECC. (Attachment E)
2. Memo from Ms. Jo Ann Higdon regarding the Retroactive Salary Correction Plan. (Attachment F)
3. Memo from Dr. Jeanie Nishime regarding Student Success Rates for student athletes and the general population. (Attachment G)
4. Memo from Dr. Jeanie Nishime regarding the Student Success and Support Program (SSSP) Budget Breakdown for 2014-2015. (Attachment H)
5. Correspondence from Compton Community College District Special Trustee Tom Henry to Chancellor Harris summarizing Special Trusty Henry's and my visit to Dr. Beno. (Attachment I)
6. Urban Land Institute Report submitted by Ms. Jo Ann Higdon. Please note the report will be on a future Board agenda item for discussion. (Attachment J)

The Board meeting for July 20, 2015 at 4 p.m. will be in the Board room. Please note that Ms. Cindy Constantino is out for a couple of months on medical leave due. If you have any questions, comments or concerns about the agenda, please feel free to call Ms. Susan Pickens or me prior to the Board meeting so we can provide an informed response. As always, you are welcome join me at 3 p.m. in my office.

Sincerely,

A handwritten signature in blue ink, appearing to read "Tom Fallo", with a large, sweeping arch over the name.

Thomas M. Fallo
Superintendent/President



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M-E-M-O-R-A-N-D-U-M

Date: July 14, 2015

To: President Fallo

From: Ann M. Garten
Director, Community Relations

Re: Fifty and Five Contract

The Board agenda includes a contract with Fifty & Five, to assist with the social media marketing for El Camino College for this fiscal year.

Fifty & Five will provide services for the ECC Twitter social media channel by posting, tweeting, recruiting and engaging new followers, and driving new, as well as existing, consumers to the ECC Website. The contract also includes funds dedicated to paid advertising on both Twitter and Facebook.



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July 14, 2015

To: President Thomas Fallo

From: Jo Ann Higdon, M.P.A.

Subject: Measure E, Item D - Contract - tBP Architecture - Administration Building

The Measure E section of the Board Agenda contains item D, the contract for architectural services for the Administration Building. Note the cost for these services are currently in negotiations. Once negotiated, that information will be provided to the Board.

Jo Ann Higdon, M.P.A.

Vice President Administrative Service

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July 14, 2015

To: President Thomas Fallo

From: Jo Ann Higdon, M.P.A.

Subject: Change Order - SJ Amoroso, Page E8 - E14

The Measure E section of the Board Agenda contains item E, the change order to S. J. Amoroso. There are several items listed in the change order which include both additions to the contractor as well as credits received from the contractor for work deleted from the original scope of work. This is the final negotiated change order with the contractor.

The major cost items are the additional seismic bracing of the pendant light fixtures. The contractor's original proposal was over \$100,000, but was negotiated down to \$30,000 (item 1). There were also owner initiated upgrades to our technology in the form of power and data in the Cisco classroom, the installation of 600 pair of cable into the building, the relocation of lighting to facilitate the IT work area, and upgrades to the electrical systems in the sewing area.

You will note there is a large credit item for the deletion of a new brick facade on the building (item 2). Upon demolition it became apparent a new brick facade was not feasible to install.

This agenda also includes the Board's approval of the notice of completion for the Industry and Technology remodel project.

Jo Ann Higdon, M.P.A.
Vice President Administrative Service

**EL CAMINO COLLEGE****Office of the Vice President-Student & Community Advancement****Jeanie Nishime – Vice President**

July 7, 2015

TO: President Thomas M. Fallo

SUBJECT: Update - El Camino College Outreach Plan and Report -
2014-2015 Academic Year

The following is a status report on the College's Outreach Plan. The information reflects how well we have met our stated goals and the established new goals for 2015-2016. The Office of Outreach & School Relations, in collaboration with multiple entities including, but not limited to, Admissions & Records, Counseling & Student Success Division, and the Office of Public Relations & Marketing, has been successful in meeting the established outreach goals as specified in the El Camino College 2014-2015 Academic Year Outreach Plan and Report:

Orientation

During the recruitment cycle for the Summer/Fall 2015 terms, a total of 5,409 orientations were provided to new, reentry, and transfer students. Orientations were provided online through the student portal and in-person on and off-campus including high schools, charter schools, continuation schools, and adult schools. The Outreach Plan and Report had indicated a goal of providing 1,500 orientations – an increase of 360%. In 2013-14, 1,023 students completed orientation services. The small numbers are due to the technical problems with our old online orientation which then required all students to attend a face-to-face orientation.

Assessment Testing

During the recruitment cycle for the Summer/Fall 2015 terms, a total of 13,726 assessment tests were administered to new, reentry, and transfer students. Assessment tests were proctored on and off-campus including high schools, charter schools, continuation schools, and adult schools. The Outreach Plan and Report has indicated a goal of administering 15,000 assessment tests – we missed the goal by 8.5%. In 2013-14, 14,059 students completed assessment testing. Since we will continue to administer assessments throughout the summer, we will surpass last year's number prior to the beginning of the fall semester.



EL CAMINO COLLEGE

Office of the Vice President-Student & Community Advancement

Jeanie Nishime – Vice President

Abbreviated Education Plans

During the recruitment cycle for the Summer/Fall 2015 terms, a total of 6,034 abbreviated education plans were drafted by academic counselors on behalf of new, reentry, and transfer students. Abbreviated education plans were drafted on and off-campus including high schools, charter schools, continuation schools, and adult schools. The Outreach Plan and Report had indicated a goal of drafting 2,000 abbreviated education plans – an increase of 330%. In 2013-14, 1,726 students completed an abbreviated education plan. The addition of eleven outreach counselors to complete abbreviated education plans at the high school site, as well as the efforts of counselors at ECC to complete education plans with every student, has made this tremendous increase possible.

Financial Aid Applications

The total number of Free Application for Federal Student Aid (FAFSA) received thus far for the Fall Semester 2015 is 25,866. The FAFSA becomes available on January 1st for the subsequent award year and may be submitted through June 30th of the following year. The Outreach Plan and Report had indicated a goal of receiving 32,000 applications – we have attained 81% of our goal thus far and we have one full calendar year to receive additional applications for the 2015-2016 Award Year.

Financial Aid Priority Deadline

The Financial Aid Office for the second year established an internal priority deadline of June 1, 2015, for new, reentry, transfer, and continuing students who wish to receive a financial aid disbursement the first week of the Fall Semester 2015. It is expected that the Financial Aid Office will be able to meet the expectation by our students to disburse their first Pell Grant disbursement on Friday, August 28, 2015.

South Bay Promise

The First Year Experience (FYE) program and the Office of Outreach & School Relations working in collaboration with Centinela Valley Union High School District and Inglewood High School District recruited 45 graduating high school seniors into the South Bay Promise as part of its second cohort. The Outreach Plan and Report had indicated a goal of admitting 60 students for the second cohort – we missed the goal by 25%. However, this is a significant increase from the first cohort which only included 12 students from Centinela Valley Union High School District.


Jeanie M. Nishime
JMN/mre



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M-E-M-O-R-A-N-D-U-M

Date: July 14, 2015

To: President Fallo

From: Ann M. Garten
Director, Community Relations

Re: Plan to Increase Enrollment 2015-2017

The format for the attached document, "Plan to Increase ECC and CEC Enrollments," was originally developed in fall 2013. The intent of the document is to address El Camino College and ECC Compton Center's need for enrollment growth, following several years of state-induced enrollment decline.

In 2013, after defining the situation analysis, identifying key messaging and categorizing target markets, I worked with the vice presidents and Compton District CEO to outline specific tasks that would have a positive impact on increasing enrollment at both the college and center. Each task highlights the area(s) responsible for the task; the timeline for implementing the task -- in some cases a task is ongoing; and details related to the task.

The document included here was reviewed and updated earlier this month. The notes section under each task includes specific information regarding tasks that have been implemented, and describes the impact or potential impact on enrollment. As this is a working document, some of the details included may have already changed.

We will continue to review and revise this document throughout the 2015-16 academic year for impacts on current-year enrollment. We are also beginning the process to identify tasks needing implementation now to further affect enrollments for the 2016-17 academic year. These are listed under "Long-term Tasks."

Please let me know if you have any questions.

Plan to Increase ECC and CEC Enrollments 2015-17
Ann M. Garten, Community Relations Director
July 2, 2015

Situation Analysis:

El Camino College must increase enrollment across all demographic groups in order to meet our 2015-16 (20,150 for ECC and 6060 for CEC) and anticipated 2016-17 FTES goal and receive full apportionment funding from the state – for both ECC and CEC. In order to do this it is imperative to offer the programs and services most in demand by our primary constituents.

The College must also target specific programs and services for identified underserved populations at both ECC and CEC. One population is recent high school graduates. There is ample room to increase the percentage of graduates who choose to attend ECC/CEC. We also have the ability to increase the “working adult” population attending ECC/CEC by offering programs and services at times convenient to them. Certain geographic areas of both districts provide potential for increasing enrollment. For ECC the northern part of the District (Hawthorne, Lennox and Inglewood); for CEC the residents of the north and east parts of the CCCD (Lynwood and Paramount), as well as males across all areas.

Communications/Messaging:

Make ECC’s brand recognition and reputation top of mind with residents both in district and out-of-district, as the premier successful transfer institution to four-year colleges and universities; and the place to obtain career and technical education leading to a job or promotion.

Communications highlight “Classes Added” as a primary message to counter the stigma that classes are difficult to obtain. Additionally, “It’s Not Too Late!” is also included in messaging to capture those who have not yet registered and let them know they can still register for fall 2015. Based on recent research, we are using the following “tag lines” for fall and spring – ECC: “Invest in You!” and CEC: “Education Pays!”

We also focus on successes and accomplishments of alumni; recent and current ECC transfer students who attribute their success to ECC; and individuals who obtained job or career advancement from CTE programs at ECC. Classes and services for “working adults” will be highlighted to targeted groups, with a focus on the availability of evening and online classes to fit their schedule. Communications also feature innovative and exceptional programs at the college (HTP, FYE), transfer programs and short-term courses, as well as the availability of financial aid.

Other elements include promoting applications for summer/fall 2016 open Nov. 1; priority registration (Steps to Enrollment) requirements.

Target Markets:

The plan is designed to reach:

- Residents of all ages in the cities served by ECC and CEC (both in and out-of-district – within a 30 minute drive)
- Current middle and high school students, their parents and high school counselors
- Current students, parents and alumni of ECC
- Working adults who live and/or work in the South Bay

TASKS TO INCREASE ENROLLMENT

A. FALL AND SPRING

1. Provide specific information about classes added for transfer; classes added for career advancement; classes added for working adults (ECC and CEC) so this information may be targeted to the specific groups via the various communications channels.

Area Responsible: Academic Affairs (AA)

Timeline: Following finalization of schedule of classes

Notes/Follow up:

- Continue providing electronic version of the evening/weekend sections added
- Math, English, Science, Social Science are types of classes added

2. Offer classes at all high schools within the district boundaries (ECC and CEC).

Area Responsible: AA and Student and Community Advancement (SCA)

Timeline: For spring 2016 need to know by November 1, 2015
For fall 2016 need to know by April 2015

Notes/Follow up:

- Robotics at High Schools – one course offered on Saturdays at ECC. At HS – 4 HS: CAMS, Lennox, DaVinci and Hawthorne. New for Fall 2015: Torrance, North, South and El Segundo.
- For fall 2015 ECC offering 3 at City Honors, Inglewood; 3 at Serra
- CEC offering classes at Compton and ?
- Outreach has been working with the VP Academic Affairs office to coordinate efforts to help create and enroll students in college courses throughout the college district's service area and beyond. Currently, Bob Klier has taken the lead on this initiative with the support of Student Services since students need to submit documentation to the Admissions & Records Office. This information is included in the Outreach Plan.

3. Bring high school Junior and Seniors - large groups and small groups - to campus for visit/tour

Area Responsible: Outreach and Counseling

Timeline: March/April 2016

Notes/Follow up:

- CEC currently does this.
- Re-institute Senior Day in early spring 2016 – ECC and CEC
- Outreach has been inviting, coordinating, and hosting high school students on-campus for campus tours and the completion of core services for the past two years. SSSP funds have been utilized to help pay for bus transportation and hire additional Student

Ambassadors to host high school students. High school students have been able to participate with in-person/live orientations, take the assessment tests, and have an abbreviated education plan while on campus. Community groups, schools, and individuals who would like an informed tour of ECC may complete an online "Tour Request Form." This information is included in the Outreach Plan.

4. Individual program cohorts with priority registration for their student participants personally call each student who misses their priority registration appointment to remind them and ascertain why they missed their appointment. Use script provided by Public Relations and Marketing (PRM) for calls and messages (personalize as needed with live conversations).

Area Responsible: Administrative Services (AS) - ITS, AA and SCA –
Deans/Directors of Individual SCA and AA programs

Timeline: August for fall 2015

Notes/Follow up:

- Utilize Student Ambassadors to make personal calls
 - The designated groups (e.g., EOPS and FYE) have followed up with student participants via newsletters, e-mail messaging, and in-person visits. However, a telephone campaign has not been executed due to the number of student participants in the programs and the lack of personnel and funding.
5. Implement regular follow up and contacts for students who miss their priority registrations appointment and those who do not complete all "steps to enroll". Utilize CISCO phone system (call center) personal calls, text messages and weekly emails to every student who misses their priority registration appointment. Use PRM script for calls and messages.

Area Responsible: AS - ITS, SCA – A&R, PRM

Timeline: November - August for fall 2015

Notes/Follow up:

- PRM Department provided telephone script in 2014
- Utilize Student Ambassadors to make personal calls

	Target Age Range	Start Date	End Date	March	May	June	Total # of Unique Page Views
Weekly Email to SUMMER/FALL applicants who haven't completed AOE							
ECC preferred email addresses	All Ages	3/1/2015	6/30/2015	971	395	890	2256
CEC preferred email addresses	All Ages	3/1/2015	6/30/2015	325	86	763	1174

	Target Age Range	Start Date	End Date			July	Total # of Unique Page Views
Weekly Email to FALL 2015 applicants who haven't completed AOE							
ECC preferred email addresses	All Ages	7/3/2015	8/14/2015	--	--	303	303
CEC preferred email addresses	All Ages	7/3/2015	8/14/2015	--	--	51	51

6. Create a master list of companies, businesses, community and faith-based organizations using contacts that interact with El Camino College programs (including but not limited to; Outreach, Business Training Center (BTC), CTE, the ECC Foundation). Use this master database to offer outreach programs ("ECC Days") and services to employees at medium to large businesses. "ECC Days" will be offered based on size, type, location of the business, with priority given to companies that offer tuition reimbursement and other educational benefit packages employees.

Area Responsible: SCA – BTC

Timeline: November – July

Notes/Follow up:

- Need to work with BTC to obtain in-district Adult Ed program lists for both CEC and ECC
- Outreach (both ECC and CEC) has an email database of prospective students to announce outreach activities and on-campus events that may be of interest to off-campus entities including elementary, junior high, high schools, and other educational institutions including, but not limited to, adult schools, continuation schools, charter schools, community-based organizations, etc.
- PRM is developing an e-newsletter that will be sent to each of these databases on a regular basis during the "priority" registration period. Regular emails with important info will also be provided and sent by PRM Dept.
- BTC provided a database of businesses in ECC's District and also a list for Compton Center that the BTC uses for prospecting. They can provide contact information for the companies that are selected for outreach. Note that the employees listed may not all be at one single location.
- The adult education population can be reached through the South Bay Adult Education Consortium for ECC, and the Tri-Cities Consortium for Compton. PRM will provide the e-newsletter for this database as well.
- Need to offer more non-credit classes as a method for adult ed students to transition to credit classes at ECC and CEC.
- CEC works with faith-based organizations as well.

7. Create a comprehensive listing of certificate and degree programs that can be incorporated into promotional and informational materials to market career pathways/ladders to adult learners.

Area Responsible: AA, PRM, SCA - Outreach

Timeline: November/December

Notes/Follow up:

- AA provided list of degrees and certificates that can be accomplished via evening and online classes only. PRM developed a specific Web page with this info; PRM utilizes this info in ads and promotional material to market to working adults.
 - <https://www.elcamino.edu/academics/evening-and-online-classes.asp>
- Update e-brochure for information to prospective working adult students
 - Evening and weekend class info added beginning fall 2014

EL CAMINO COLLEGE						
Spring 2015 Registration AD CAMPAIGN	Target Age Range	Start Date	End Date	Dec	Jan	Total # of Unique Page Views
Facebook Ads: Adult Learners	25-55	12/16/2014	1/16/2015	1114	1443	2557
KJLH	25-55	12/22/2014	1/4/2015	634	339	973
Pandora	25-55	12/29/2014	1/18/2015	0	3835	3835
KFWB/KNX	25-55	1/5/2015	1/18/2015		1369	1369
Online Daily Breeze Ads	25-55	1/1/2015	1/16/2015		1640	1640
Easy Reader Print Ad	50+	1/8/2015	1/21/2015		1	1
Beach Reporter Print Ad	50+	1/1/2015	1/16/2015		2	2

ECC COMPTON CENTER						
Spring 2015 Registration AD CAMPAIGN	Target Age Range	Start Date	End Date	Dec	Jan	Total # of Unique Page Views
Twitter Ads: Adult Learners	25-40	12/8/2014	12/21/2014	2		2
Twitter Card Ads: Adult Learners	25-40	12/8/2014	1/15/2015	49	43	67
KJLH	25-55	1/12/2015	1/25/2015		50	50

EL CAMINO COLLEGE						
Summer/Fall 2015 Registration AD CAMPAIGN	Target Age Range	Start Date	End Date	June	July	Total # of Unique Page Views
Facebook Ads: Evening & Online Classes	35-55	6/24/2015	7/2/2015		1247	1247
KFWB/KNX Broadcast Ad	35-55	6/21/2015	7/11/2015	7	5	12
KFWB Online Banner Ad	35-55	6/21/2015	7/11/2015	7	2	9

ECC COMPTON CENTER						
Summer/Fall 2015 Registration AD CAMPAIGN	Target Age Range	Start Date	End Date	June	July	Total # of Unique Page Views
Twitter Card Ads: Summer Classes Available	35-55	6/24/2015	7/2/2015		11	11
KJLH Broadcast Ad	35-55	6/21/2015	7/4/2015	0	9	9
KJLH Online Banner Ad	35-55	6/21/2015	7/4/2015	0	4	4

8. Attend educational fairs offered through the Consortium of Southern California Colleges and Universities (CSCCU) to the larger businesses and corporations in the area.

Area Responsible: SCA - Outreach

Timeline: November-December 2015 and April-May 2016

Notes/Follow up:

- Outreach continues to participate in local, regional, and national college and educational fairs hosted by a number of association, organizations, and government entities. This information is included in the Outreach Plan.

9. Create a series of Frequently Asked Questions specific to adult learners and provide them via all online resources and for in-person meetings/presentations

Area Responsible: AA, SCA, Public Relations

Timeline: October/November

Notes/Follow up:

- PRM to write FAQ once info is received from AA and SCA divisions
 - Have not received any specific info at this time

10. Deliver class schedules to the libraries, community and adult centers, and selected business. Look to expand deliveries from the current level to new/additional entities through additional outreach efforts to business and industry.

Area Responsible: Outreach

Timeline: November/December

Notes/Follow up:

- Ask libraries and community centers to provide link to ECC searchable schedule on their websites
- Outreach delivers class schedules to off-site locations including high schools, adult schools, community centers, etc. each term.

11. Increase cap for summer units from 8 to 10.

Area Responsible: SCA - Counseling, AA

Timeline: February 2015

Notes/Follow up:

- Waiting for decision from AA and SCA
- Deans approved increase. However, may not want to do this with change to winter again.

12. Complete Web page and materials for out of state recruitment

Area Responsible: SCA – Outreach, and PRM

Timeline: Ongoing for fall and spring semesters

Notes/Follow up:

- Outreach utilizes E-brochure for recruiting; PRM completed Web page; discussing need for print materials with Outreach
- PRM added Non-Resident/Out-of-State info to e-brochure beginning fall 2014
- “Residency” Web page is available at:
<http://www.elcamino.edu/admissions/residency.asp>

13. Host lunch for high school counselors with ECC/CEC counselors on each campus to engage dialogue counselor to counselor

Area Responsible: SCA – Counseling, Outreach

Timeline: Early spring 2016 in preparation for fall 2016

Notes/Follow up:

- CEC currently does this
- Needs to be discussed and planned with counseling department; recommend the same occur with math faculty and math teachers from high schools.

14. Promoting/Advertising for November 1 applications open

Area Responsible: PRM

Timeline: November/December every year

Notes/Follow up:

- Paid ads in 4-year newspapers – print and online versions; ECC and CEC internal and external publications, NR, etc.

Summer 2015 AD CAMPAIGN	Target Age Range	Start Date	End Date	Mar	Apr	Total # of Unique Page Views
ECC UC/CSU <u>Print</u> Ads	18+	3/10/2015	4/30/2015	56	52	108
ECC UC/CSU <u>Online</u> Ads	18+	3/9/2015	4/30/2015	68	46	114
CEC UC/CSU <u>Print</u> Ads	18+	3/18/2015	4/30/2015	0	0	0
CEC UC/CSU <u>Online</u> Ads	18+	3/25/2015	4/30/2015	1	14	15

15. Promoting/Advertising Fall and Spring Semester; evening and weekend classes available to working adults

Area Responsible: PRM

Timeline: May through mid-August for fall; November/December thru mid-Jan for spring

Notes/Follow up:

- All free media outlets, including social media channels, publications, NR, etc.
- Paid media utilizing media preferences research and analytics from specific urls (print, radio, FB, twitter, busses, movie theaters, rapid transit)

16. Promoting/Advertising Priority registration via “Steps to Enrollment” – including March 31 deadline; promote priority registration for in-district high school students; promote “earlier registration appointment” after March 31

Area Responsible: PRM, SCA - Outreach

Timeline: Dec/Jan/Feb/March every year

Notes/Follow up:

- Revised “Steps to Enrollment” available for High School Principals breakfast
- Mail postcards to all in-district high school seniors
- All free media outlets, including social media channels, publications, NR, etc.
- Paid media utilizing media preferences research and analytics from specific urls

ECC Spring 2015 AD CAMPAIGN	Target Age Range	Start Date	End Date	Dec	Jan	Feb	Total # of Unique Page Views
Facebook Ads: spring registration	18-24	12/16/2014	1/16/2015	725	1385		2110
Facebook Ads: in-District HS Seniors	17-19	12/16/2014	1/16/2015	737	1201		1938
Twitter Card Ads	17-19	12/16/2014	1/16/2015	132	261		393
Twitter Card Ads: in-District HS seniors	17-19	2/16/2015	2/28/2015		174		174
Power 106	17-24	12/15/2014	12/28/2014	89			89
KIIS	17-24	1/5/2015	1/18/2015		8		8
Movie Theatre Ads	16-25	12/19/2014	1/15/2015	95	69		164
Compton Center Spring 2015 AD CAMPAIGN	Target Age Range	Start Date	End Date	Dec	Jan	Feb	Total # of Unique Page Views
Twitter Ads: in-District HS Seniors	18-24	12/8/2014	12/21/2014	11			11
Twitter Card Ads: in-District HS Seniors	17-19	12/8/2014	1/16/2015	20	47		67
Twitter Card Ads: in-District HS seniors	17-19	2/16/2015	2/28/2015			42	42
iHeart	18-24	12/29/2014	1/18/2015	606	3208		3814
Power 106	18-49	12/29/2014	1/11/2015	0	52		52
Movie Theatre Ad	16-25	12/19/2014	1/15/2015	44	25		69
Metro Blue Line Rail Card Ads	All Ages	12/15/2014	1/17/2015	0	2		2

17. Promoting/Advertising Summer – classes added; second 6-week session; early and later start sessions

Area Responsible: AA, PRM

Timeline: Jan-June every year

Notes/Follow up:

- Need number/percentage of increased classes for each summer over previous summer (ECC and CEC)
- All free media outlets, including social media channels, publications, NR, etc.
- Paid media utilizing medial preferences research and analytics from specific urls
- Repeat ad plan for UC and CSU print and online ads; social media

El Camino College Summer 2015 AD CAMPAIGN	Target Age Range	Start Date	End Date	May	June	July	Total # of Unique Page Views
School News Print Ads	17-19	5/6/2015	6/2/2015	130	10		140
Hawthorne		5/6/2015	6/2/2015	3	0		3
Inglewood		5/6/2015	6/2/2015	3	0		3
Redondo Beach		5/6/2015	6/2/2015	9	0		9
Torrance		5/27/2015	7/7/2015	0	0		0
Wiseburn		6/3/2015	7/7/2015		7		7
2nd Redondo Beach		6/3/2015	7/7/2015		0		0
ECC Compton Center Summer 2015 AD CAMPAIGN	Target Age Range	Start Date	End Date	May	June	July	Total # of Unique Page Views
School News Print Ads	17-19	5/6/2015	6/2/2015	4	8		12
Bellflower		5/6/2015	7/7/2015	0	2	0	2
Long Beach		6/10/2015	8/11/2015		0	0	0

B. LONG-TERM TASKS (Fall 2016)

1. Use the prospective student database to market programs directly to interested students based on self-selected program/major of interest.

Area Responsible: SCA – VP to follow up with Outreach

Timeline: Fall 2016

Notes/Follow up:

- Outreach collects information from hard copy and electronic inquiries. Individual departments/divisions/offices/programs have access to the information collected and are encouraged to respond to inquiries.
- This practice needs to be made a campus-wide effort.

2. Expand the Adult Re-Entry program services to include access to an educational advisor for adult re-entry type services – offer online.

Area Responsible: Academic Affairs & SCA

Timeline: Fall 2016

Notes/Follow up:

- Audit current schedules (ECC and CEC) to see what we need to add for evening/weekend degree and what certificate programs may be obtained with evening/weekend only classes
 - Recommending a pilot general studies degree as a pilot program with evening and online classes only
 - What Student Services need to be available evenings to support these students
 - Counseling and A&R will be open from 8am-7pm, M-Th beginning Aug. 1, 2015. Other offices will remain open on Wed. evening until 7:00pm.
 - PRM will inform and promote the expanded Student Services hours
3. Provide specific information about classes added for transfer; classes added for career advancement; classes added for working adults (ECC and CEC); classes added at the high schools, so this information may be targeted to the specific groups via the various communications channels.

Area Responsible: Academic Affairs (AA), PRM

Timeline: Fall 2016

Notes/Follow up:

- Need electronic version of each co-hort of classes
 - Math, English, Science, Social Science are types of classes added
 - Do not have the specific info at this time, so PRM includes generic mentions in promotions
4. Initiate and create a PACE-like cohort that will start a degree program; and/or accelerated program for CTE programs.

Area Responsible: AA – Business and Industry & Technology Divisions

Timeline: Fall 2016

Notes/Follow up:

- How many evening/weekend classes needed to get business degree, etc.
- Expanding HVAC and fire Academy programs

5. Conduct Orientations specifically for adult learners who are just beginning the steps to enroll. In addition, explore offering these orientations off site at centralized community centers, especially in the underserved areas of both districts.

Area Responsible: AA and SCA

Timeline: Fall 2016

Notes/Follow up:

**EL CAMINO COMMUNITY COLLEGE DISTRICT**

16007 Crenshaw Boulevard, Torrance, California 90506-0001

Telephone (310) 532-3670 or 1-866-ELCAMINO

www.elcamino.edu

July 14, 2015

To: President Thomas Fallo

From: Jo Ann Higdon, M.P.A.

Subject: Summary Comparison Budget to Actual
Fiscal Year 2013-14 Unrestricted General Fund

Total revenues were \$2.1 million higher than budgeted revenue. This was due primarily to two items: Growth FTES of \$1.44 million and Lottery revenue of \$0.46 million. It is ECC's long-standing practice to not budget growth in the event it is not earned. The increase in Lottery revenue was not anticipated at the time of budget development.

Total expenditure were \$2.2 million lower than budgeted expenditures. Salary and benefits were lower by \$0.44 million. Supplies and contract services were lower by \$1.27 million and equipment by \$0.56 million.

The net total of the differences between budget and actual equaled \$4.345 million. We had estimated our budget to actual savings to be \$3 million. The difference between our estimated savings and actual savings was \$1.345 million which is extremely close to \$1.44 million intentionally not budgeted for growth/restoration.

Jo Ann Higdon, M.P.A.
Vice President Administrative Service

Attachment

EL CAMINO COMMUNITY COLLEGE DISTRICT
2013-2014 FINAL BUDGET
GENERAL FUND UNRESTRICTED - FUND 11
REVENUE

Account Number	Description	2013-2014 Final Budget	2013-2014 Unaudited Revenue	Difference
BEGINNING BALANCE JULY 1		20,767,239	20,767,239	-
ADJUSTMENT		0	34,488	(34,488)
ADJUSTED BEGINNING BALANCE JULY 1		20,767,239	20,801,727	(34,488)
<u>REVENUE</u>				
<u>FEDERAL REVENUE</u>				
8190	Other Federal Revenue	90,000	88,813	1,187
8199	Financial Aid Administrative Allowance	50,000	62,310	(12,310)
Total Federal Revenue		140,000	151,123	(11,123)
<u>STATE REVENUE</u>				
8610	Principal Apportionment	47,448,499	47,554,151	(105,652)
8610	Education Protection Account Funds	12,554,524	14,099,243	(1,544,719)
8610	Potential Revenue Shortfall	-	0	-
8606	Part-Time Faculty Apportionment	407,250	407,250	-
8612	Prior Year Apportionment Correction	0	605,361	(605,361)
8613	Current Year Apportionment Correction	0	(794,790)	794,790
8614	SFAA Enrollment Fee Administration	154,707	260,047	(105,340)
8621	State Indirect Costs	75,000	84,938	(9,938)
8672	Homeowner's Property Tax Relief	200,000	185,603	14,397
8680	Lottery Funds	2,000,000	2,460,216	(460,216)
8690	Other State Revenue	0	5,697	(5,697)
8691	Mandated Cost Claims	0	0	0
Total State Revenue		62,839,980	64,867,716	(2,027,736)

EL CAMINO COMMUNITY COLLEGE DISTRICT
2013-2014 FINAL BUDGET
GENERAL FUND UNRESTRICTED - FUND 11
REVENUE

		2013-2014		2013-2014	
Account Number	Description	Final	Budget	Unaudited Revenue	Difference
<u>LOCAL REVENUE</u>					
8800	Administrative Oversight		50,000	50,000	-
8800	Police Dept. Services - Compton Center	1,400,000		1,368,748	31,252
8810	Educational Revenue Augmentation		0	0	-
8811	District Taxes - Secured Roll	21,982,347		23,777,342	(1,794,995)
8812	District Taxes - Supplemental	250,000		522,619	(272,619)
8813	District Taxes - Unsecured Roll	900,000		974,011	(74,011)
8816	District Taxes - Prior Years	2,300,000		(263,330)	2,563,330
8818	Penalties/Interest on Delinquent Taxes		0	315,857	(315,857)
8819	Redevelopment Agency Funds		-	329,076	(329,076)
8841	Food Services Commission		50,000	50,496	(496)
8842	Equipment Sales		0	22,938	(22,938)
8850	Rentals and Leases	200,000		180,170	19,830
8851	Lease Contract-Pioneer Theater	240,000		240,000	-
8860	Interest and Investment Income	600,000		224,291	375,709
8874	Enrollment Fees	7,860,843		7,532,499	328,344
8879	Transcript Fees	100,000		108,811	(8,811)
8880	Non-Resident Tuition	400,000		501,859	(101,859)
8885	Non-Resident Tuition-Foreign	3,565,000		3,514,497	50,503
8887	Catalogs and Class Schedules	25,000		14,109	10,891
8889	Student Fines/Fees	25,000		29,251	(4,251)
8890	Parking Citations	385,000		335,720	49,280
8890	Processing Fees	4,000		3,449	551
8890	Discovery	25,000		21,917	3,083
8891	Center for the Arts	70,000		246,512	(176,512)
8893	Miscellaneous Income	125,000		527,845	(402,845)
8895	Community Advancement Transfer	200,000		200,000	-
Total Local Revenue		40,757,190		40,828,687	(71,497)
<u>INCOMING TRANSFERS</u>					
8980	Transfer from Other Funds		0	0	0
			-		
Total Incoming Transfers			0	0	0
TOTAL REVENUE - ALL SOURCES		103,737,170		105,847,526	(2,110,356)
TOTAL BEGINNING BALANCE AND REVENUE		124,504,409		126,649,253	(2,144,844)

EL CAMINO COMMUNITY COLLEGE DISTRICT
2013-2014 FINAL BUDGET
GENERAL FUND UNRESTRICTED - FUND 11
EXPENDITURES

Account Number	Description	2013-2014 Final Budget	2013-2014 Unaudited Expenditures	Difference
<u>ACADEMIC SALARIES</u>				
1100	Regular Schedule, Teaching	23,825,075	23,676,338	148,737
1200	Regular Schedule, Non-Teaching	7,842,784	7,375,635	467,149
1300	Other Schedule, Teaching	13,379,824	14,478,591	(1,098,767)
1400	Other Schedule, Non-Teaching	650,000	900,726	(250,726)
Total Academic Salaries		45,697,683	46,431,290	(733,607)
<u>CLASSIFIED SALARIES</u>				
2100	Full Time	22,314,727	21,362,080	952,647
2200	Instructional Aides	1,650,000	1,608,596	41,404
2300	Student Help, Hourly and Overtime	2,312,500	2,476,502	(164,002)
Total Classified Salaries		26,277,227	25,447,178	830,049
<u>STAFF BENEFITS</u>				
3120	State Teachers' Retirement	3,226,665	3,260,698	(34,033)
3200	Public Employees' Retirement	2,684,834	2,707,839	(23,005)
3300	Social Security - OASDI/Medicare	2,474,390	2,417,538	56,852
3400	Health and Welfare - Medical	8,156,686	7,328,024	828,662
3500	Unemployment Insurance	35,360	38,130	(2,770)
3600	Workers' Compensation Insurance	1,303,880	1,303,880	-
3700	Cash in Lieu of Insurance	110,000	102,274	7,726
3800	Other Benefits	215,000	261,941	(46,941)
3900	Retiree Benefits	300,000	741,306	(441,306)
Total Staff Benefits		18,506,815	18,161,630	345,185
<u>BOOKS, SUPPLIES AND MATERIALS</u>				
4200	Books	5,000	6,156	(1,156)
4300	Instructional Supplies	451,000	519,305	(68,305)
4400	Other Instructional Supplies	65,000	61,932	3,068
4500/4600	Non-Instructional Supplies/Gasoline	835,000	870,270	(35,270)
Total Books, Supplies and Materials		1,356,000	1,457,663	(101,663)

EL CAMINO COMMUNITY COLLEGE DISTRICT
2013-2014 FINAL BUDGET
GENERAL FUND UNRESTRICTED - FUND 11
EXPENDITURES

Account Number	Description	2013-2014		2013-2014 Unaudited Expenditures	Difference
		Final	Budget		
<u>CONTRACT SERVICES AND OPERATING EXPENSES</u>					
5100	Contract for Personal Services	1,671,726		1,088,415	583,311
5200	Travel, Conference and Training	325,000		346,164	(21,164)
5300	Dues and Memberships	145,000		166,133	(21,133)
5400	Insurance	900,000		900,000	-
5500	Utilities and Housekeeping Services	2,850,000		2,936,390	(86,390)
5600	Contracts, Rentals, and Repairs	2,172,268		2,526,924	(354,656)
5700	Legal, Elections, and Audit Expense	1,346,325		733,357	612,968
5800	Other Services, Postage, Advertising	2,500,000		1,927,311	572,689
5900	Miscellaneous	250,000		165,611	84,389
Total Contract Services and Operating Expenses		12,160,319		10,790,305	1,370,014
<u>CAPITAL OUTLAY</u>					
6300	Library Books	115,000		96,612	18,388
6400	Equipment	1,000,000		444,661	555,339
Total Capital Outlay		1,115,000		541,273	573,727
<u>OTHER OUTGO</u>					
7300	Interfund Transfer	6,515,597		6,599,584	(83,987)
TBD	Estimated Savings - Budget to Actual	0		0	-
Total Other Outgo		6,515,597		6,599,584	(83,987)
TOTAL EXPENDITURES / APPROPRIATIONS		111,628,641		109,428,923	2,199,718
TOTAL ENDING BALANCE / RESERVES		12,875,768		17,220,330	(4,344,562)
GRAND TOTAL - EXPENDITURES /					
ENDING BALANCE / RESERVES		124,504,409		126,649,253	(2,144,844)

**EL CAMINO COMMUNITY COLLEGE DISTRICT**

16007 Crenshaw Boulevard, Torrance, California 90506-0001

Telephone (310) 660-3401 or 1-866-ELCAMINO

www.elcamino.edu

DATE: July 14, 2015

TO: President Fallo

FROM: Linda Beam, Vice President of Human Resources

A handwritten signature in blue ink, appearing to read "Linda Beam", is written over the "FROM:" line.

SUBJECT: Minimum Wage Modification - Analysis and Status

The Human Resource Office began an analysis regarding the effect of increasing the district's minimum wage. This project is in progress; however, it is affected by additional factors.

Among the aspects influencing the complexity of the analysis:

- 1) The California Minimum Wage will increase from \$9/hour to \$10/hour, effective January 1, 2016.
 - a. This change will affect student workers and non-classified, temporary employees.
 - b. The current student worker and non-classified salary schedules will need to be structurally modified to address this new law.
- 2) Effective July 1, 2015, California law granted sick leave for all employees – including student workers and temporary employees.
 - a. The College currently uses a manual system to track all employee sick leave. HR has initiated the feasibility study of an automated time-tracking system to capture time worked/sick leave for student and temporary, hourly employees. This same system would later be expanded to report all district leave balances.
- 3) The College began a college-wide survey to assess the staffing of student/temporary employees and the nature of duties being performed.

The HR Office will continue analyzing the data and provide an estimate of the impact of increasing the minimum wage above statutory requirements by the end of September.


EL CAMINO COLLEGE
Office of the Vice President-Student & Community Advancement
Jeanie Nishime – Vice President

July 9, 2015

TO: President Thomas M. Fallo

SUBJECT: Loss of Board of Governors Fee Waiver (BOGFW)

Background:

The Student Success Act of 2012 (SB 1456) requires all California community colleges to tie enrollment priority and Board of Governors Fee Waiver (BOGFW) eligibility to student academic performance effective fall 2016. With the new requirements, students need to cumulatively pass over 50% of their attempted units and earn at least a cumulative 2.0 grade point average. Students who fail to meet these standards for two consecutive primary terms (Fall/Spring) will lose their BOGFW and their priority registration status. The Board of Governors Fee Waiver waives the \$46.00 per unit enrollment fee for eligible California residents attending a California community college.

The college is required to notify students within thirty (30) days of the end of each term that they will lose their priority registration and BOGFW. Priority registration and BOGFW may not be taken away if the notification is not made in a timely manner or once the student has registered for courses and been awarded the BOGFW for the subsequent term(s). Because our registration process takes place before the end of the fall and spring semesters, many students will have already registered and been awarded the BOGFW prior to the college's notification. In most cases, students will have the opportunity to enroll for an additional semester before losing their BOGFW and priority registration.

Impact on Students:

According to the Office of Institutional Research and Planning, approximately 15%-19% (2,000-2,550) of BOGFW students at ECC and 13%-18% (700-1000) at CEC would lose their award based upon the new criteria. The range is based upon lower probation numbers in fall compared to spring. Academic and progress standards have always been in effect for students receiving federal student aid (e.g. Pell grants). This change only affects the BOGFW. Students can still enroll at ECC by paying the \$46 per unit.

Actions Planned:

In preparation for the implementation of this new requirement, we are revising our Loss of Enrollment Priority appeal form to incorporate the loss of BOGFW. The Student Success Workshops offered to probation students will incorporate information regarding the loss of BOGFW. Intrusive methods to require attendance at the workshops are under consideration. Beginning fall 2015, an information campaign will be developed to inform students of the new academic and progress standards for receiving the BOGFW.

Jeanie M. Nishime

JMN/mre



EL CAMINO COMMUNITY COLLEGE DISTRICT

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www.elcamino.edu

July 15, 2015

To: President Thomas Fallo

From: Jo Ann Higdon, M.P.A.

Subject: Retroactive Salary Correction

The accounting firm has now provided the detail spreadsheets for our review. Staff will be reviewing their data this week. My initial review indicates some 200 faculty were under paid by an average of \$200. Assuming our review corresponds with the auditors details, we expect these corrections will be made prior to August 30th.

A handwritten signature in blue ink that reads "Jo Ann Higdon".

Jo Ann Higdon, M.P.A.

Vice President Administrative Service



EL CAMINO COLLEGE
Office of the Vice President-Student & Community Advancement
Jeanie Nishime – Vice President

July 13, 2015

TO: President Thomas M. Fallo

SUBJECT: Student Success Rates

The success and retention rates of athletes versus all district students are shown below:

District Average Retention Rate	83.4%
Athletic Average Retention Rate	85.8%
District Average Success Rate	68.6%
Athletic Average Success Rate	72.0%

Exact comparisons in regards to average grade point average (gpa) and units attempted are not possible. In the presentation to the Board, it was reported that the athletes carry an average of 13.11 units and succeed with a 2.81 gpa. The table below gives the average units attempted by all students in Fall 2014. The attached grade distributions for Fall 2013 and Spring 2014 give the gpa distributions by division.

Fewer than 6 units	6,495	27.1%
6 to 8.9 units	4,922	20.1%
9 to 11.9 units	4,406	18.4%
12 to 14.9 units	6,414	26.9%
15 units or more	1,705	7.5%

 Jeanie M. Nishime

ECC Grade Distribution with Success and Retention Rates By Division: Fall 2013

Behavioral & Social Sciences

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	3,976	3,065	2,222	0	730	1,453	17	0	73	1,947	68.8%	85.6%
% Of Total	29.5%	22.7%	16.5%	0.0%	5.4%	10.8%	0.1%	0.0%	0.5%	14.4%		
Total Grades	13,483				% Of Campus Total				18.0%			

Business

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	1,030	936	627	0	207	434	3	0	4	780	64.6%	80.6%
% Of Total	25.6%	23.3%	15.6%	0.0%	5.1%	10.8%	0.1%	0.0%	0.1%	19.4%		
Total Grades	4,021				% Of Campus Total				5.4%			

Fine Arts

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	4,979	3,085	1,642	28	561	1,134	30	4	124	2,020	71.8%	85.2%
% Of Total	36.6%	22.7%	12.1%	0.2%	4.1%	8.3%	0.2%	0.0%	0.9%	14.8%		
Total Grades	13,607				% Of Campus Total				18.2%			

Health Sciences & Athletics

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	5,177	1,788	920	314	267	584	22	64	25	1,591	76.5%	85.2%
% Of Total	48.1%	16.6%	8.6%	2.9%	2.5%	5.4%	0.2%	0.6%	0.2%	14.8%		
Total Grades	10,752				% Of Campus Total				14.4%			

Humanities

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	2,057	2,059	1,328	3,376	394	613	10	1,020	69	2,262	67.0%	82.8%
% Of Total	15.6%	15.6%	10.1%	25.6%	3.0%	4.6%	0.1%	7.7%	0.5%	17.2%		
Total Grades	13,188				% Of Campus Total				17.7%			

Industry & Technology

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	1,901	1,313	811	65	214	393	14	4	59	711	74.8%	87.0%
% Of Total	34.7%	23.9%	14.8%	1.2%	3.9%	7.2%	0.3%	0.1%	1.1%	13.0%		
Total Grades	5,485				% Of Campus Total				7.3%			

Mathematical Sciences

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	1,195	1,586	1,664	238	774	1,112	1	108	17	2,115	53.2%	76.0%
% Of Total	13.6%	18.0%	18.9%	2.7%	8.8%	12.6%	0.0%	1.2%	0.2%	24.0%		
Total Grades	8,810				% Of Campus Total				11.8%			

Natural Sciences

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	883	1,286	1,267	0	343	382	3	0	10	1,181	64.2%	77.9%
% Of Total	16.5%	24.0%	23.7%	0.0%	6.4%	7.1%	0.1%	0.0%	0.2%	22.1%		
Total Grades	5,355				% Of Campus Total				7.2%			

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Overall Success Rate	Overall Retention Rate
Count	21,198	15,118	10,481	4,021	3,490	6,105	100	1,200	381	12,607	68.2%	83.1%
% Of Total	28.4%	20.2%	14.0%	5.4%	4.7%	8.2%	0.1%	1.6%	0.5%	16.9%		
Total Of All Grades	74,701											

ECC Grade Distribution with Success and Retention Rates By Division: Spring 2014

Behavioral & Social Sciences

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	3,841	3,199	2,335	0	733	1,382	30	0	92	1,985	69.2%	85.4%
% Of Total	28.2%	23.5%	17.2%	0.0%	5.4%	10.2%	0.2%	0.0%	0.7%	14.6%		
Total Grades	13,597				% Of Campus Total 22.0%							

Business

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	999	901	628	1	178	362	0	1	9	652	67.8%	82.5%
% Of Total	26.8%	24.1%	16.8%	0.0%	4.8%	9.7%	0.0%	0.0%	0.2%	17.5%		
Total Grades	3,731				% Of Campus Total 6.0%							

Fine Arts

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	2,912	2,060	1,034	10	330	652	36	4	85	1,110	73.5%	86.5%
% Of Total	35.4%	25.0%	12.6%	0.1%	4.0%	7.9%	0.4%	0.0%	1.0%	13.5%		
Total Grades	8,233				% Of Campus Total 13.3%							

Health Sciences & Athletics

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	3,360	1,389	621	236	187	441	11	51	30	1,022	76.4%	86.1%
% Of Total	45.7%	18.9%	8.5%	3.2%	2.5%	6.0%	0.1%	0.7%	0.4%	13.9%		
Total Grades	7,348				% Of Campus Total 11.9%							

Humanities

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	1,801	2,002	1,242	2,210	336	594	4	801	37	2,161	64.9%	80.7%
% Of Total	16.1%	17.9%	11.1%	19.8%	3.0%	5.3%	0.0%	7.2%	0.3%	19.3%		
Total Grades	11,188				% Of Campus Total 18.1%							

Industry & Technology

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	1,507	1,007	638	79	104	248	22	3	50	538	77.5%	87.2%
% Of Total	35.9%	24.0%	15.2%	1.9%	2.5%	5.9%	0.5%	0.1%	1.2%	12.8%		
Total Grades	4,196				% Of Campus Total 6.8%							

Mathematical Sciences

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	1,158	1,494	1,568	122	710	1,033	1	102	8	1,932	53.4%	76.2%
% Of Total	14.2%	18.4%	19.3%	1.5%	8.7%	12.7%	0.0%	1.3%	0.1%	23.8%		
Total Grades	8,128				% Of Campus Total 13.2%							

Natural Sciences

Grade	A	B	C	P	D	F	IPP	NP	INP	W	Success Rate	Retention Rate
Count	950	1,307	1,225	0	342	368	6	0	11	1,124	65.4%	78.9%
% Of Total	17.8%	24.5%	23.0%	0.0%	6.4%	6.9%	0.1%	0.0%	0.2%	21.1%		
Total Grades	5,333				% Of Campus Total 8.6%							

Grade	A	B	C	P	D	F	IP	NP	INP	W	Overall Success Rate	Overall Retention Rate
Count	16,528	13,359	9,291	2,658	2,920	5,080	110	962	322	10,524	67.9%	83.0%
% Of Total	26.8%	21.6%	15.0%	4.3%	4.7%	8.2%	0.2%	1.6%	0.5%	17.0%		
Total Of All Grades	61,754											

**EL CAMINO COLLEGE****Office of the Vice President-Student & Community Advancement****Jeanie Nishime – Vice President**

July 7, 2015

TO: President Thomas M. Fallo

SUBJECT: Student Success and Support Program (SSSP)
Budget Breakdown for 2014-2015

A detailed budget breakdown for the Student Success and Support Program (SSSP) for 2014-2015 is attached. SSSP is a categorical program for which the college received \$2,760,477 in 2014-15. Beginning in 2015-16, 40% of the allocation will be based upon headcount and 60% will be allocated by services rendered to students. The applicable services include assessment, orientation, educational plans, counseling/advising, at-risk follow-up and other follow-up services. Of the 60% allocation for services, 30% must be allocated to services for new students (assessment, orientation, abbreviated education plans). The college annually submits to the State Chancellor's Office its plan for delivering services and expending the funds.

In addition, any district or college receiving SSSP funding must agree to implement the Board of Governors' system of common assessment, once it is adopted, if an assessment instrument is being used for placement. Implementation of the Board of Governors' accountability scorecard is also mandatory. These requirements are a condition for receiving SSSP funding. The college is also required to provide a 2:1 match for SSSP funds received.



Jeanie M. Nishime

JMN/mre

Attachment



EL CAMINO COLLEGE

Office of the Vice President-Student & Community Advancement

Jeanie Nishime – Vice President

2014-2015 SSSP Budget

Object Code	Initial budget	14/15 Budget
51250 – Counselors	\$316,000.00	\$445,352.00
51251 - Overload Counselors	\$0.00	\$17,300.00
51454 - Part-time Counselors	\$250,000.00	\$325,000.00
52120 - Clerical Secretarial	\$147,000.00	\$135,037.00
52140-Technical Related	\$57,000.00	\$58,695.00
52310-Student Workers	\$0.00	\$1,000.00
52340-Non-instructional Temporary PT	\$75,000.00	\$77,650
52390-Overtime	\$0.00	\$0.00
53xxx - Total benefits	\$209,300.00	\$308,758.00
54550 -Noninstructional Supplies	\$27,000.00	\$39,863.00
54556-Software	\$52,000.00	\$10,000.00
55130-Contract Services	\$781,002.00	\$0.00
55225-Conferences Faculty	\$10,000.00	\$10,000.00
55645-Transportation	\$0.00	\$0.00
55892-Licensee Site Licenses	\$6,300.00	\$6,300.00
56422-Non Instr'l Computer Eqt <\$5K	\$70,000.00	\$5,000.00
56424-New Eqt-NonInstr \$5K less	\$33,000.00	\$10,000.00
General Counseling	\$2,033,602.00	\$1,449,955.00
51250 – Counselors	\$0.00	\$80,500.00
51453-Counselors English Assessment Testing	\$8,000.00	\$10,336.00
51454 - Part-time Counselors	\$0.00	\$33,850.00
52120 - Clerical Secretarial	\$75,000.00	\$105,000.00
52340-Non-instructional Temporary	\$21,000.00	\$11,613.00
53xxx - Total benefits	\$26,220.00	\$110,353.00
54550-Non Instructional Supplies	\$100,000.00	\$110,907.00
55220-Conferences Management	\$0.00	\$0.00
55892-Licensee Site Licenses	\$0.00	\$0.00
56422-NonInstructional Eqt less than \$5K	\$80,000.00	\$73,500.00
56424-new Eqt Noninstr \$5K less	\$2,000.00	\$0.00
Matric/As	\$312,220.00	\$536,059.00
51240-Associate Dean	\$56,000.00	\$53,800.00
51250 - Counselors	\$0.00	\$0.00
51275-Directors	\$0.00	\$0.00
51454-18-Counselors Other	\$250,000.00	\$148,136.00
51473-Instructor noninstructional (Special Assignment)	\$10,000.00	\$22,000.00
52120 - Clerical Secretarial	\$59,500.00	\$79,000.00
52140-Technical Related	\$35,000.00	\$77,000.00
52146-Program Coordinator	\$27,000.00	\$29,800.00
52149-Research Associate	\$24,000.00	\$28,350.00
52310-Student Workers	\$40,000.00	\$47,582.00
52340-Noninstructional Temporary PT	\$83,319.00	\$62,000.00
52390-Overtime	\$0.00	\$0.00
53xxx - Total benefits	\$104,750.00	\$83,200.00
54550 -Noninstructional Supplies	\$9,500.00	\$24,000.00
54556-Software	\$18,000.00	\$8,400.00
55130-Contract Services	\$0.00	\$0.00
55210-Transportation/Mileage & Parking	\$11,200.00	\$1,200.00
55225-Conferences Faculty	\$0.00	\$7,000.00
55220-Conferences Management	\$3,000.00	\$3,862.00
55230-In Service Training	\$10,000.00	\$4,200.00
55645-Transportation: Other	\$10,000.00	\$5,000.00
55810-Printing	\$12,879.00	\$20,000.00
55850-Postage	\$6,000.00	\$12,000.00
55860-Multi Media Advertising	\$24,302.00	\$22,000.00



EL CAMINO COLLEGE

Office of the Vice President-Student & Community Advancement

Jeanie Nishime – Vice President

Object Code	Initial budget	14/15 Budget
56422-NonInstructional Comp Eqt less than \$5k	\$11,116.00	\$34,500.00
56424-new Eqt Noninstr \$5K less	\$5,000.00	\$1,433.00
Other	\$810,566.00	\$774,463.00
Budget	\$3,156,388.00	\$2,760,477.00
(Initial Budget Includes \$395,911 carryover from 2013-2014		
\$2,760,477= 14/15 Budget)		\$2,760,477.00

Fallo, Thomas

From: tom@edmac.org
Sent: Tuesday, July 07, 2015 10:42 AM
To: Brice Harris
Cc: Erik Skinner; Curry, Keith; Fallo, Thomas
Subject: Compton Center Follow-Up
Attachments: Beno Letter.pdf

Dear Chancellor Harris:

Thank you for meeting with Dr. Curry and me on June 11, 2015. The meeting was very helpful. At our CCCD July 21st Board meeting, the elected Board of Trustees will assume a greater role at the meetings. This will be consistent with our conversation and press-release. The State Special Trustee will retain the ultimate decision making and will vote on all action items. The CCCD Board is excited about assuming a more active role at the Board meetings.

On June 16, 2015, President Fallo and I met with President Beno in her office in Novato. We discussed the next steps moving forward, regarding the accreditation process for the El Camino College Compton Center (Compton Center). Both President Fallo and I felt the meeting was very positive and substantive. President Beno provided clear responses to several questions and concerns we had regarding the steps moving forward. We both left the meeting with a clearer and better understanding of the important next steps.

On June 23, 2015, President Fallo received a letter from President Beno which memorialized the approval of the Compton Center's Eligibility Report and confirmed the requirements and timelines for each step in the process of application for initial accreditation. I have attached that letter for your review and information. This confirmation and time-line has been well received. You will note that in Spring 2019, Compton Center may apply for either a two-year extension of Candidacy, or it may apply for Initial Accreditation. The Spring 2019 date is sooner than we had expected and it is tied to meeting all Standards and Eligibility Requirements, but it is very encouraging. That date is now the focus of President Fallo, CEO Curry and your Special Trustee.

The work at the CCCD and Compton Center has been a long hard process, but we can finally see some encouraging results and positive steps toward our ultimate goals. The success has truly been a team effort. The leadership of President Fallo and his Board has been excellent. Dr. Curry's commitment and leadership to CCCD and the Compton Center is remarkable. Your continued support and statewide leadership has made a very positive difference. We are also very appreciative of your staff and interest shown by the Board of Governors. We look forward to their visit tomorrow. Thank you again, and we look forward to moving the Compton Center through the accreditation process.

Best Regards,

Tom Henry
CCCD Special Trustee



EL CAMINO COMMUNITY COLLEGE DISTRICT

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www.elcamino.edu

July 14, 2015

To: President Thomas Fallo

From: Jo Ann Higdon, M.P.A.

Subject: Urban Land Institute

Urban Land Institute (ULI) was contracted to develop options for consideration of alternative uses for approximately 16 acres of land at the corner of Crenshaw and Redondo Beach. This property is currently being used primarily for surface parking. Their report is attached.

This report is being provided to the Board and will be distributed to the Facilities Steering Committee for further discussion. Once consultation has occurred, this topic will be brought to the Board for further discussion. Should you have any questions or concerns, please do not hesitate to contact me.

A handwritten signature in blue ink, reading "Jo Ann Higdon".

Jo Ann Higdon, M.P.A.

Vice President Administrative Service