TOWN HALL MENTOWN HALL MENTOWN

April 18, 2019



Opening Thoughts

Dena P. Maloney, Superintendent/President, El Camino College



Student-Centered Funding Formula

Funding Formula

- Allocations dependent on student outcomes
- Formula is a "done deal," but constantly changing
- Shortfall in state revenues and over-expenditure
- P1 Report indicates a \$6 million deferral for ECC, which would have a significant impact on our budget and ending fund balance

Fund 1	.1 - Unr	estricted	Genera	I Fund

2015-16

Actual

Actual

\$ 123,061,267 \$ 133,084,743 \$ 156,607,923 \$ 150,358,459 \$ 155,570,432 \$ 170,440,818

\$ 125,738,601 \$ 132,812,550 \$ 139,293,879 \$ 148,954,892 \$ 168,849,669 \$ 169,981,055

272,192 \$ 17,314,044 \$ 1,403,567 \$ (13,279,237) \$

2016-17

Actual

Actual

2017-18

2017-18

Actual

2017-18

Actual

2018-19 YTD

2018-19 YTD

Projections

2018-19 YTD

Projections

459,763

		2013-14 Actual		2014-15 Actual		2015-16 Actual		2016-17 Actual		2017-18 Actual	2018-19 YTD Projections
Revenues	\$	104,478,777	\$	110,374,993	\$	131,941,205	\$	125,366,980	\$	127,888,529	\$ 133,436,501
Expenditures	\$	107,383,209	\$	110,561,031	\$	115,172,772	\$	123,259,916	\$	141,892,494	\$ 136,876,604
Surplus/(Deficit)	\$	(2,904,432)	\$	(186,038)	\$	16,768,434	\$	2,107,064	\$	(14,003,965)	\$ (3,440,103)
Fund 12 Postricted Congral Fund											

Fund 12 - Restricted General Fund

2014-15

Actual

Actual

Revenues	\$ 18,582,489	\$ 22,709,749	\$ 24,666,718	\$ 24,991,478	\$ 27,681,903	\$ 37,004,317
Expenditures	\$ 18,355,392	\$ 22,251,519	\$ 24,121,107	\$ 25,694,975	\$ 26,957,174	\$ 33,104,451
Surplus/(Deficit)	\$ 227,097	\$ 458,231	\$ 545,610	\$ (703,497)	\$ 724,728	\$ 3,899,866

2013-14

Actual

Actual

\$ (2,677,335) \$

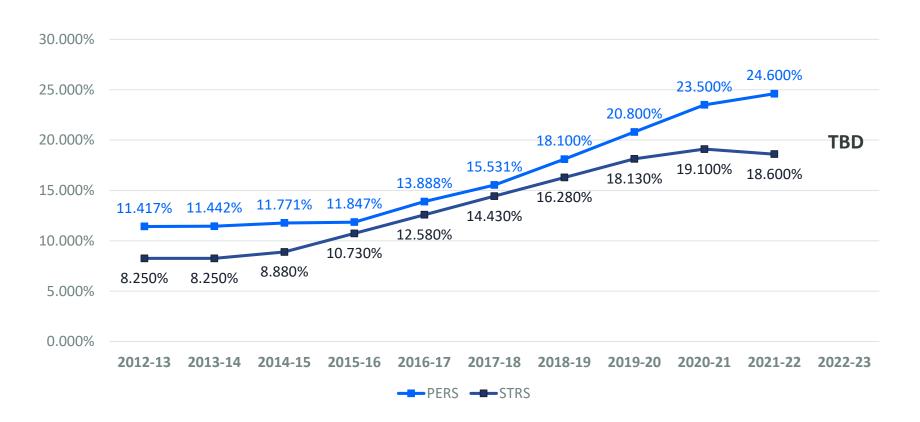
Revenues

Expenditures Surplus/(Deficit)

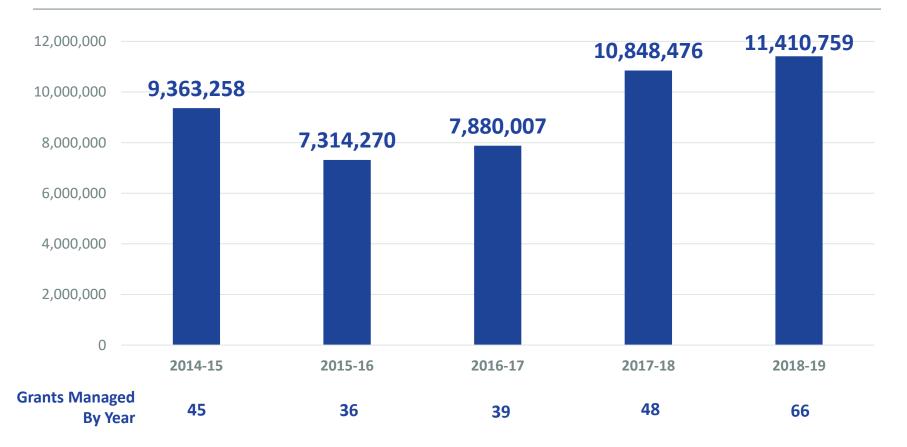
(Combined	General I	Fund

(Combined	General F	und
2013-14	2014-15	2015-16	2016-17

PERS/STRS Increases (2012 to 2021)



Grant Revenue (Past 5 years)



Institutional Accreditation

Institutional Accreditation

- Guides our efforts in academic quality, institutional effectiveness, and student success
- Writing process underway for the Self Evaluation
- QFE topics
- Forums will be held next year
- Team visit in Fall 2020

Becoming an "Evening Campus"

"Evening Campus"

- Guided by student needs revealed in climate survey
- Improved and additional lighting installed across campus
- New evening courses offered
- Student Services Center to include "Evening Welcome Center"
- New associate degree in 2 years via night courses



SOUTHBAY PROMSE EL CAMINO COLLEGE

South Bay Promise and Enrollment

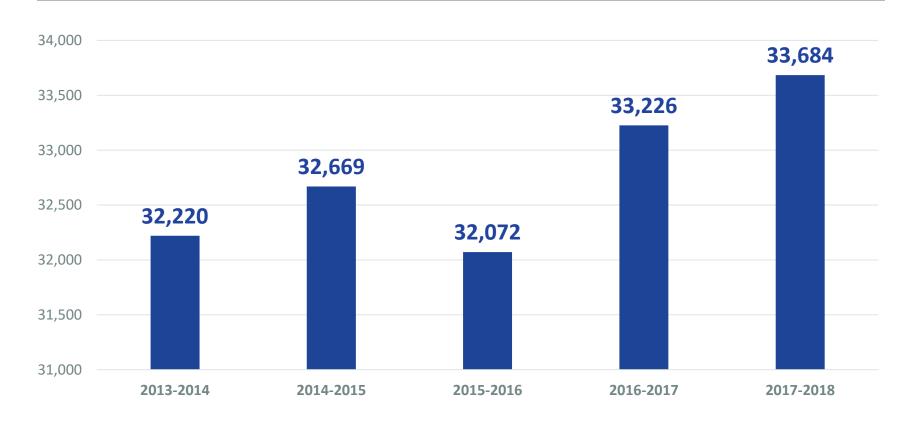
- Expecting 700 SBP students in fall 2019
- Two separate proposals for second free year



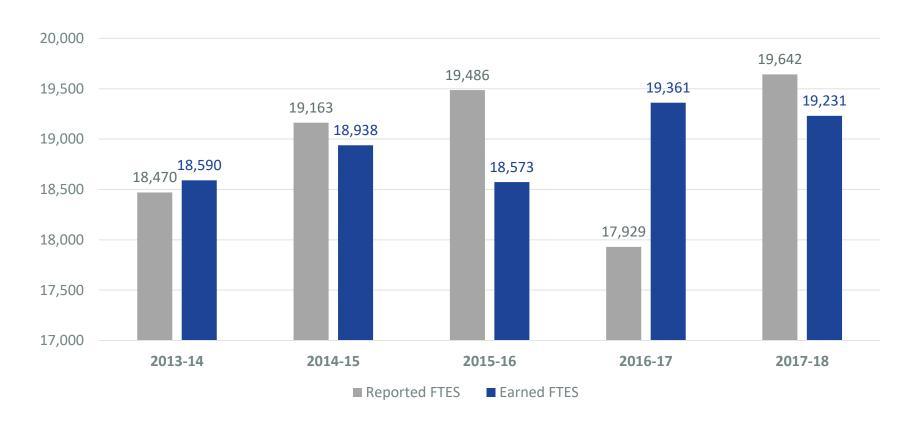
Promise Students (Since 2014)

	Fall 2014 Cohort	Fall 2015 Cohort	Fall 2016 Cohort	Fall 2017 Cohort	Fall 2018 Cohort
Centinela Valley	12	16	40	28	133
Inglewood	-	8	20	7	45
Torrance	-	-	-	34	176
El Segundo	-	-	-	-	14
Manhattan Beach	-	-	-	-	8
Redondo Beach	-	-	-	-	44
Wiseburn	-	-	-	-	12
TOTAL	12	24	60	69	432

Enrollment (Past 5 Years)



FTES (Past 5 Years)



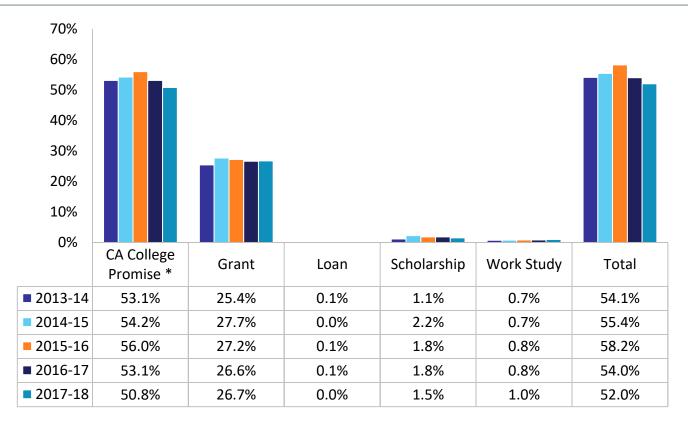
Degrees & Certificates Awarded

	2013-14	2014-15	2015-16	2016-17	2017-18
Associate Degree	1,843	1,752	1.891	1,917	2,214
Associate Degree for Transfer	158	257	608	893	1,100
Certificate	480	414	478	561	723
TOTAL TRANSFERS	2,481	2,423	2,977	3,371	4,037

Transfer Students

	2013-14	2014-15	2015-16	2016-17	2017-18
Cal State Transfers	923	866	860	954	1,044
UC Transfers	277	274	357	330	383
Private Transfers	151	158	137	110	154
Out-of-State Transfers	233	180	146	182	208
TOTAL TRANSFERS	1,584	1,478	1,500	1,576	1,789

Percent of Students Receiving Financial Aid



^{*}Formerly known as Board of Governors Fee Waiver (BOGFW)

Measure E Bond Projects

Opening This Year





Student Services

Gymnasium

Opening Next Year



Pool & Classroom Complex



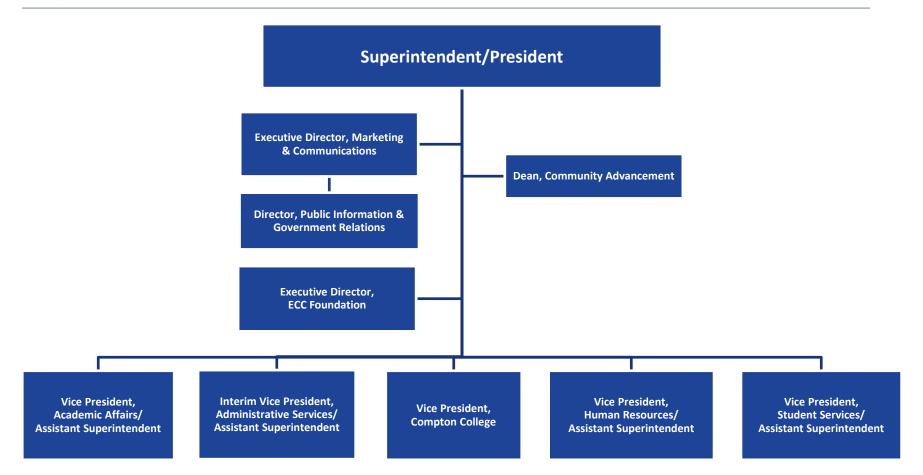
Administration

Measure E Bond Projects

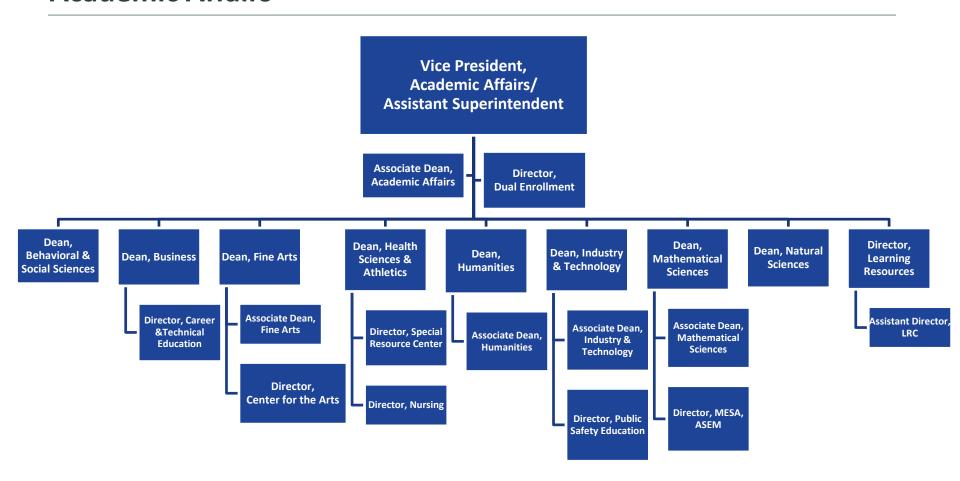
- Two in design and headed to DSA:
 - Social & Behavioral Sciences Bldg.
 - Arts Bldg.
- One waiting for release of Prop 51 funds:
 - Music Bldg.

Improved Internal Communications

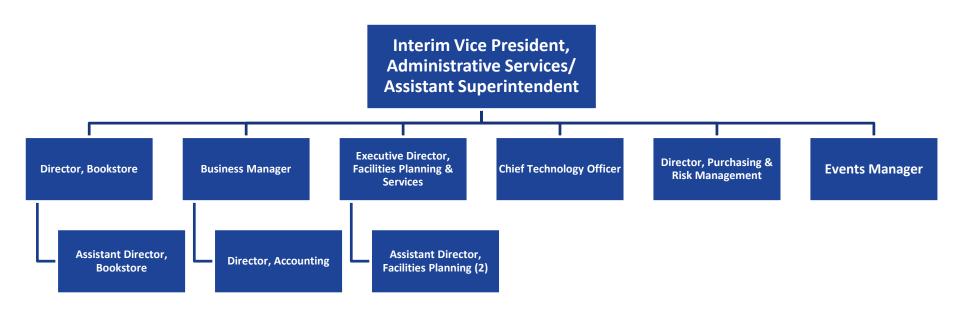
Superintendent/President



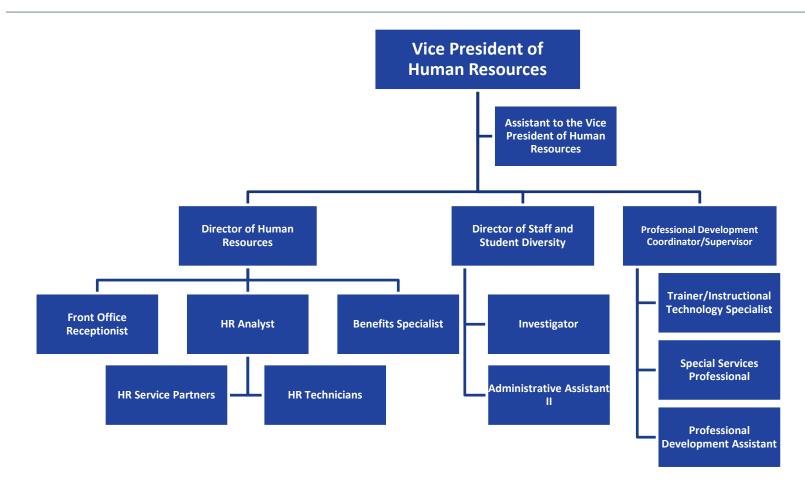
Academic Affairs



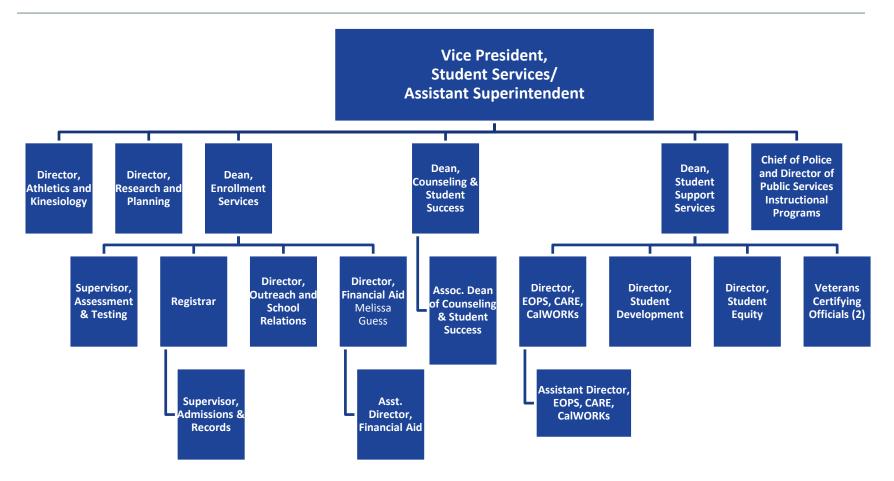
Administrative Services



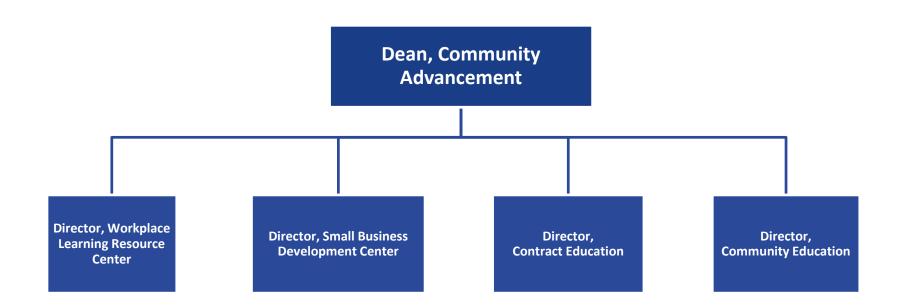
Human Resources



Student Services



Community Advancement

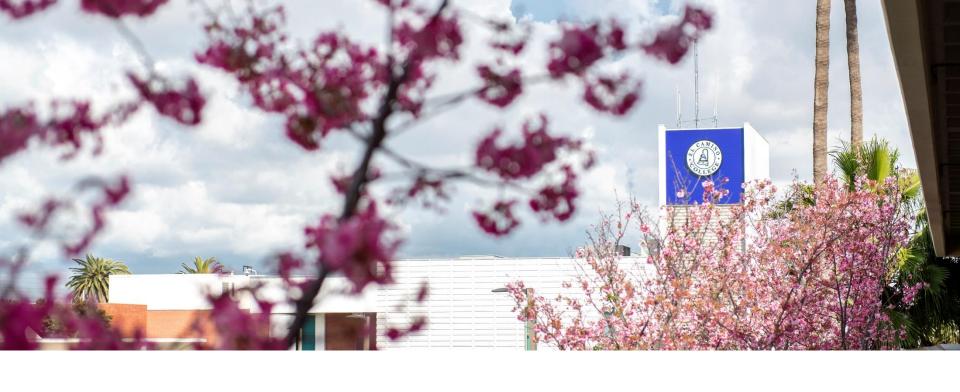


Compton Partnership Conclusion

Friday, June 7, 2019, at 11:59 p.m.



Thursday, May 30, 2019 at 1 p.m.
Compton College Gymnasium



Keeping it in Perspective

TOWN HALL MENTOWN HALL MENTOWN

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