



PLANNING & BUDGETING COMMITTEE

January 15, 2015

1:00 - 2:30 P.M.

Library 202

Facilitator: Rory K. Natividad

Notes: Linda M. Olsen

STATEMENT OF PURPOSE

The Planning and Budgeting Committee serves as the consultation committee for campus-wide planning and budgeting. The PBC assures that the planning and budgeting are interlinked and that the process is driven by the mission and strategic initiatives set forth in the Strategic Plan. The PBC makes recommendations to the President on all planning and budgeting issues and reports all committee activities to the campus community.

Members

- | | |
|---|--|
| <input type="checkbox"/> David Brown - ECCE | <input type="checkbox"/> Dawn Reid - Student & Community Adv. |
| <input type="checkbox"/> Alice Grigsby - Management/Supervisors | <input type="checkbox"/> Cheryl Shenefield - Administrative Services |
| <input type="checkbox"/> Ken Key - ECCFT | <input type="checkbox"/> Dean Starkey – Campus Police |
| <input type="checkbox"/> Rory K. Natividad - Chair (non-voting) | <input type="checkbox"/> Jessica Siripat – ASO, Student Rep. |
| <input type="checkbox"/> Dipte Patel - Academic Affairs | <input type="checkbox"/> Lance Widman - Academic Senate |

Alternate Members / Support

- | | | |
|--|---|---|
| <input type="checkbox"/> Francisco Arce – Support | <input type="checkbox"/> Jo Ann Higdon – Support | <input type="checkbox"/> Claudia Striepe - Support |
| <input type="checkbox"/> Linda Beam – Support | <input type="checkbox"/> Chris Jeffries – Support | <input type="checkbox"/> Michael Trevis – Alt. Adm. Serv. |
| <input type="checkbox"/> Janice Ely – Support | <input type="checkbox"/> Jeanie Nishime – Support | <input type="checkbox"/> Gary Turner - ECCE |
| <input type="checkbox"/> Connie Fitzsimons - Alt., Ac. Affairs | <input type="checkbox"/> Emily Rader – Alt. Ac. Sen. | <input type="checkbox"/> Vacant – Alt. ECCFT |
| <input type="checkbox"/> William Garcia – Alt. SCA | <input type="checkbox"/> Jackie Sims –Alt.Mgmt./Sup. | <input type="checkbox"/> Vacant – Alt. ASO |
| <input type="checkbox"/> Irene Graff – Support | <input type="checkbox"/> Ericka Solarzano - Alt. Police | |

AGENDA

- | | | |
|---|----------------------|-----------|
| 1. Draft Minutes Approval – December 4, 2014 | R. Natividad | 1:00 P.M. |
| 2. Student Equity Plan (2 nd review)(tabled) | F. Arce / J. Nishime | 1:10 P.M. |
| 3. Sound Fiscal Management Accountability | J. Higdon | 1:25 P.M. |
| 4. Budget Update (tentative) | J. Higdon | 1:35 P.M. |
| 5. Program review and planning tool | R. Klier | 1:45 P.M. |
| 6. Enrollment Update | F. Arce | 1:55 P.M. |
| 7. PBC responsibilities | R. Natividad | 2:05 P.M. |
| 8. Adjournment | | |

Next session: student equity discussion,

Next meeting – February 5, 2015

EL CAMINO COLLEGE
Planning & Budgeting Committee
Minutes
Date: December 4, 2014

MEMBERS PRESENT

Members

- | | |
|--|--|
| <input checked="" type="checkbox"/> Alice Grigsby - Management/Supervisors | <input checked="" type="checkbox"/> Cheryl Shenefield– Administrative Services |
| <input checked="" type="checkbox"/> Ken Key - ECCFT | <input type="checkbox"/> Dean Starkey – Campus Police |
| <input checked="" type="checkbox"/> Rory K. Natividad – Chair (non-voting) | <input checked="" type="checkbox"/> Jessica Siripat – ASO, Student Rep. |
| <input checked="" type="checkbox"/> Dipte Patel – Academic Affairs | <input type="checkbox"/> Gary Turner - ECCE |
| <input checked="" type="checkbox"/> Dawn Reid – Student & Community Adv. | <input checked="" type="checkbox"/> Lance Widman - Academic Senate |

Other Attendees: Members: David Brown, Emily Rader **Support:** Francisco Arce, Jo Ann Higdon
Guests: Jaynie Ishikawa, Randy Totorp

The meeting was called to order at 1:05 p.m.

Announcements- R. Natividad

1. Alice Grigsby received an applause card.
2. The two guests were introduced to the committee; Jaynie Ishikawa (Director of Staff and Student Diversity) and Randy Totorp (Director of Athletics).
3. Two corrections on today's agenda – the draft minutes for approval should reflect the date of November 20 not October 16. The next meeting should be noted as January 15, 2015 not December 4, 2014.

Approval of November 20, 2014 Minutes

1. Correction on the top of the minutes for the date to reflect November 20 instead of November 6.
2. The minutes will be posted on the portal and the website.

Student Equity Plan – F. Arce / J. Nishime

1. An overview was given on the plan to the committee. The District has been writing student equity plans for many years. These were more of a demographic analysis and were not necessarily action plans. Last year the state legislature changed this and focused on students who are disproportionately impacted. The state legislature funded each college based on FTES. El Camino College was allocated \$1,044,000 to resolve the disproportional impact effects for certain student populations. Jaynie Ishikawa was assigned the responsibility to lead the development of a plan for the money the state has granted the district. The money has to focus on resolving the effects of the disproportionately groups affected. The groups most affected are African Americans and Latinos in the terms of transferring and success rate. The plan has been sent to the Academic Senate for their review. The expectation is all of the money will be used by the end of summer 2015. The plan itself was reviewed and will be sent out electronically for everyone to look over. It was clarified that this is new money coming in from the state specifically for this project. As of now it is not clear if you can carry over the money or not into the next year. The plan is a three-year plan which starts 2014 to 2017 but the money is for the 2014-2015 year. The results will be reviewed at the end of the three years. It was asked once everyone receives the document, they should review it and send any questions or concerns to Jaynie. This document will go to the next board meeting and then proceed to the Chancellor's office.

Sound Fiscal Management Accountability Form – J. Higdon (handouts)

1. The accountability form listing accreditation questions and evidence was distributed to the committee. This was looked at 14 months ago. It has usually been reviewed as best practice. When the accreditation committee visited the campus they requested their version of this be done. The acronym CCFS was clarified to represent Community College State Form. These forms will be sent out by email and any questions or comments should be sent to J. Higdon.

Planning Calendar – R. Natividad

1. It was noted we will see some potential changes with the calendar because of TracDac. TracDac might make some of the processes faster. There currently is no information available to show if TracDac positively can change the time it takes to enter a plan. It was suggested that no changes be done at this time.
2. The new 2015-16 plans are being entered into TracDac right now. It was suggested any revisions should show the revision date on the document.
3. The committee was asked if anyone would like to help review the document so a clear narrative is represented, please email Rory. Terminology needs to be consistent with the documents for a thorough understanding of the material. This issue will be addressed and it was noted someone from fiscal services would want to be part of this process.
4. Planning and budgeting recognizes the educational master plan drives some of our review and having an updated plan within that master plan is an important part of the process.
5. The state is now just releasing the instructional equipment monies. The money is last year's money which is now just being given to us.
6. It is anticipated as the plans move through TracDac, these plans will drive the recommendations.
7. This is a unique year in that the block grant money for this year has to be used by June 30, 2015. It will not roll over.

Adjournment – R. Natividad

1. The meeting adjourned at 2:19 p.m. The next meeting will be **January 15, 2015, at 1:00 p.m.**, in Library 202.

RKN/lmo

Planning and Budgeting Committee

The Planning and Budgeting Committee (PBC) serves as the steering committee for College-wide planning and budgeting. The PBC reviews, discusses, and evaluates the College's planning and budgeting processes to assure that they are interlinked. All plans must be developed using data from program review, and be linked to the College's mission statement and strategic initiatives. The PBC makes recommendations to the President on College planning and budgeting issues and reports all committee activities to the College community.

Responsibilities

Planning

- Review and discuss evaluation outcomes of the Accreditation Self-Study, Comprehensive Master Plan, and annual plans.
- Review and discuss *prioritized* Area plan requests for funding.
- Continue the five-year cycle of master planning.

Budgeting

- Review and discuss annual Preliminary, Tentative, and Final Budget proposals and assumptions.
- Review and discuss College revenues and expenditures.
- Review and discuss long-range financial forecasting.

Communication

- Provide recommendations to the President regarding College planning and budgeting activities.
- Regularly inform the College community of the results of the planning and budgeting process.
- Periodically review and evaluate the effectiveness of PBC communications to the College community.



**ACCREDITING
COMMISSION
for COMMUNITY and
JUNIOR COLLEGES**

*Western Association
of Schools and Colleges*

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Associate Vice President
JOHN NIXON

Associate Vice President
NORVAL WELLSFRY

September 15, 2014

EL CAMINO COLLEGE

2014 SEP 22 PM 1:56

OFFICE OF THE
PRESIDENT

Dr. Thomas Fallo
Superintendent/President
El Camino College
16007 Crenshaw Boulevard
Torrance, CA 90506

Dear Superintendent/President Fallo:

I am writing to provide information about the upcoming external evaluation visit to your campus this fall. El Camino College is being evaluated against the Eligibility Requirements, Accreditation Standards, and Commission policies.

As your College staff learned during Self Evaluation training, the accrediting process will focus attention on evidence that the institution meets each of the Commission requirements listed above. The documentary evidence provided to the external evaluation team should be organized so that it is easily accessible and available in the campus room set aside for the team. If your College is providing documentation in an electronic format, please give the team access to this documentation before it arrives on campus if possible.

The external evaluation team may ask for any specific documentation or information from the College during the visit. The *Guide to Evaluating Institutions* and the *Guide to Evaluating Distance Education and Correspondence Education* are intended to provide suggestions of evidence that could be used to address each Accreditation Standard. In 2011 the Commission developed a guide for external evaluation team members to use for Standard III.D – **Financial Resources**. A copy of the Required Evidentiary Documents for Financial Review is enclosed.

I also want to remind you that external evaluation teams must examine the quality of educational programs and student support services provided at off-campus sites. U.S. Department of Education regulations require all off-campus sites that offer 50% or more of a program, degree or certificate be visited by the external evaluation team.

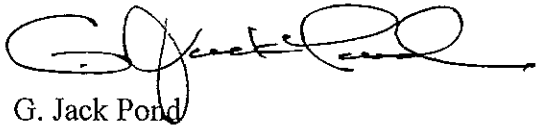
Teams must also have appropriate access to courses, programs and student support services provided through electronic media, i.e., distance or correspondence education. The team will review them before the date scheduled for the campus visit. Please make sure you arrange for electronic access to these programs and services.

9/23/14 cc: J. Higdon 20

Dr. Thomas Fallo
El Camino College
September 15, 2014
Page Two

I anticipate your accreditation visit will provide both a rewarding validation of the El Camino College's strengths and helpful recommendations for continuous quality improvement.

Sincerely,

A handwritten signature in black ink, appearing to read "G. Jack Pond", with a long horizontal flourish extending to the right.

G. Jack Pond
Vice President

GJP/tl

cc: Dr. Jeanie Nishime, V.P., Student and Community Advancement, Accreditation Liaison Officer

Enclosure

Required Evidentiary Documents for Financial Review Supplemental Guidelines for Standard III.D for CALIFORNIA PUBLIC INSTITUTIONS		EVIDENCE
ACCREDITATION QUESTIONS		
1.	Has the college received any qualified or adverse opinions in audit reports in the last 3 years from district, state or federal programs?	Audit Reports (last 3 years)
2.	Has the college implemented all audit recommendations? Have there been the same recommendations for more than one year? What is the auditor's response to the management actions taken?	Management response to auditor's findings and recommendations (last 3 years) CCFS 311 (last 3 years)
3.	What is the institution's unrestricted fund balance and reserves and how has it changed over the last three years?	CCFS 311Q (Most recent quarter) Fiscal Trend Analysis of 311 Data (Can be accessed online at CCCC website.)
4.	Does the College maintain a minimum 5% unrestricted reserve of cash or cash equivalent?	Audit Report
5.	Has the State Chancellor's Office had to intervene regarding fiscal stability or compliance?	Letter of agreement between State Chancellor's Office and District, Chancellor's Office communication document, Fiscal Health Certificate
6.	Does the college have long term debt financing?	Audit Report
7.	Does the institution have an obligation for post retirement health benefits (OPEB), compensated absences, and other employee related obligations? If it does, has it done the actuarial study and identified the liability? Is there a plan for funding them?	Actuarial study for post-retirement health benefits, collective bargaining agreements, board policies, actuarial report, reserve reports. Institutional Plan for funding the liability
8.	Does the institution have limits on accrual of unused vacation time? Compensatory time? Is the institution enforcing its policy on limits?	Leave Accrual Policy in Contractual Agreement and Labor Agreements, Board Policies, Human Resource Records
9.	Is the fiscal entity self insured for health benefits, workers compensation, and unemployment? How are reserve levels set?	District Self Certification
10.	Does this fiscal entity have obligations for future total compensation expenditures driven by collective bargaining agreements or other agreements (corporate-buy outs, management/employee agreements, etc)? If so, what are they? Of what significance are they? What is the plan for funding these future obligations?	Current Bargaining agreements District Funding Plan Executive Officer agreements regarding buy-outs and other conditions of employment



**Required Evidentiary Documents for Financial Review
Supplemental Guidelines for Standard III.D for CALIFORNIA PUBLIC INSTITUTIONS**

ACCREDITATION QUESTIONS

EVIDENCE

Does the institution and the foundation have an agreement/contract on the role of the foundation? Does it require that the foundation have an independent audit?

Copy of the Agreement
Copy of Foundation audited financial statements (last 3 years)
Required Continuing Disclosure submittal

Does the college or district have a Prop 39 bond fund?

Copy of minutes from Bond Oversight Committee
Copy of audit reports from the last 3 years

Does the college have policies and procedures regarding purchasing? Are they being followed?

Self Certification
Policies

Will additional buildings be opened in the next 2-3 years? Is there a plan to fund staff, utilities and operating expenses associated with additional facilities coming online within the next 2-3 years?

Copy of the most current Facility Master Plan
Funding Plan
Educational Master Plan *→ also where*
Total Cost of Ownership Plan
Staffing/Human Resources Plan

Is there evidence that planning integrates fiscal and other resources?

Internal documents

Is there evidence that the institution monitors student financial aid obligations such as student loan default rates and compliance with federal regulations?

Annual Financial Report, Financial Aid Compliance Reports

Edited: March 5, 2013



El Camino College District Supplemental Guidelines for Standard III.D for California Public Institutions

Notes from Jo Ann Higdon, VP Administrative Services

1. The College has never received a qualified or adverse audit opinion. Three years of audit reports are provided as evidence.
- 2a. The College implements all reasonable audit recommendations. Of the four audit recommendations for 2012, two were implemented, one was implemented in 2014 (rather than in 2013) and one was partially implemented. As evidence, management response to auditor's findings is included at the end of each audit report.
- 2b. Three years of CCFS311 are also provided as evidence.
3. The College Unrestricted General Fund ending balance history is provided on page 9 of the ECC Budget presentation of August 18, 2014 Board Meeting. In 2008, in anticipation of a recession, the district began expenditures reductions. This strategy allowed the district to increase reserves in 09-10 and 10-11. By 2011-12 the district began judiciously drawing down those reserves as part of its fiscal survival strategy. The estimated 2014-15 ending balance takes into account all retroactive salary increases that were approved by the board in August & September of 2014. Evidence provided: August board meeting presentation, CCFS311Q & Fiscal Trend Analysis.
4. Yes, the College maintains a minimum 5% Unrestricted General Fund reserve of cash and equivalents. District Fiscal staff carefully monitors cash during structured key periods of time. Should cash flow analysis indicate the need for future borrowing, a TRAN is issued in collaboration with the LACOE POOL.
5. No. Not applicable to El Camino College.
6. No. Item is not applicable to El Camino College.
7. The College is proud to state that its entire OPEB obligation is fully funded

in an irrevocable trust. Evidence: Actuarial study, Irrevocable Trust documents, summary of achieved funding plan, minutes of the Planning & Budget Committee and minutes of the Retirement Board of Authority.

8. Yes, the institution establishes strict limits on accruals of unused vacation time. The institution carefully enforces its policy - manager's review outstanding balances multiple times during the year. Evidence: excerpt from bargaining unit contract and sample employee notification.
9. El Camino College provides health benefits via PERS. Unemployment benefits are provided through LA County JPA. For purposes of Workers' comp the district is a member of Southern California Community College District (SCCCD-JPA). Evidence: Audit report note 14, page 47.
10. For all but one small union, the college has settled collective bargaining agreements for a three year period through calendar year 2016. Approximately one half of this time period (through June 30, 2015) the related salary increases are included in the 2014-15 budget. The fiscal impact on the remaining year and a half will approximate the cost of living increases received by the district from the State of California. Evidence: current bargaining agreements. There are no "capitalized executive officer agreements" regarding buyouts or other conditions of employment. There have been no capitalized golden handshakes offered.
- 11a. A current agreement between the College and the Foundation is in the process of development. The Foundations Audited Financial Statements are provided.
12. The district has a 2002 Measure EE Prop 39 bond fund. In addition the voters authorized a second Prop 39 bond offering in November of 2012. Evidence: Copy of minutes of Citizens' Bond Oversight Committee and copies of audit report from the past three years.
13. Yes, the College has Purchasing procedures which are strictly enforced by our Purchasing and Accounting Departments. Evidence: Purchasing procedures.
14. While new building will be opened over the next many years, older buildings will be demolished. In fact, the additional approximate net square footage over the entire campus build out will net to only 50,000 assignable square footage. In addition, the new building are considerable more sustainable.

The cost of utilities will dramatically decrease with a continuing push to meeting and exceeding title 24 requirements. The College actively participates in the State-Wide CCC-IOU (Ms. Higdon & Mr. Bradshaw). The College full advantage of both CCC-IOU incentive money (Central Plant, LED lighting and replacement HVAC) and Prop 39 funds. Thus the total cost of ownership should actually decrease rather than increase. Documents: Facilities Master Plan, Prop 39 approval and Scheduled Maintenance Projects.

15. As is explained in detail in the planning section of our Self-Study, our projects plans are prioritized at various levels, those plans are then matched to available resources. Evidence: listings of prioritized plans by fiscal year back to 2009. See Administrative Services Office for hard copy of those documents. These documents were also provided in previous years annual reports to ACCJC.
16. The institution carefully monitors its student loan default rates. In fact, the college opted out of providing student loans due to concern with default rates. Evidence: Financial Aid Audit, FISAP report, three years Cohort Default Rate report and BFAP SFAA Annual Report.

Colleagues,

This morning Governor Brown released his 2015-16 budget proposal, and the outlook for Proposition 98 and for the California Community Colleges appears very positive. While we will learn more details about the proposals in the coming days and weeks, I wanted to provide you with the key components of the proposals as soon as possible.

Proposed 2015-16 Augmentations for CCCs

- **\$200M for student success** – These funds will be split evenly between Student Success and Support Program (SSSP) and Student Equity Plans. We are aware that districts will want to know what local match will be required for the budget year, and we're committed to informing you of that decision soon.
- **\$125M to increase base allocation funding** – This increase is intended to ease the constrained discretionary funding environment colleges have experienced since the economic downturn. These funds can help colleges address the scheduled increases in STRS and PERS contribution rates, for example.
- **\$106.9M for Increased Access** – This funding would increase access for approximately 45,000 students (headcount).
- **\$92.4M for COLA** – This would fund the statutory cost-of-living-adjustment of 1.58%.
- **\$49M to fund CDCP rate equalization** – Legislation passed concurrently with the 2014 Budget Act equalized the CDCP rate to that of the resident credit rate commencing with the 2015-16 year. This augmentation would fund that increased cost.
- **\$48M for Career Technical Education** – These *one-time* funds are proposed for support of the SB 1070 Career Technical Education Pathways Program.
- **\$29.1M for Apprenticeship** - \$14.1M of these funds would restore the rates and seats of current programs back to the 2007-08 levels and an additional \$15M is proposed for innovative apprenticeship projects that focus on new and emerging industries with unmet labor market demand.
- **\$39.6M for Proposition 39** – These funds support projects and workforce development related to energy sustainability, consistent with the provisions of Proposition 39.

In addition to these proposed funds for the budget year, the Department of Finance now estimates that Proposition 98 obligations for the current and prior year were significantly higher than budgeted. This results in the availability of significant *one-time* resources.

- **\$94.5M to retire deferrals** - Legislation passed concurrently with the 2014 Budget Act identified deferrals as the first call on any new current year Proposition 98 expenditures. This funding

would completely retire system deferrals, which had reached as high as \$961M just prior to the passage of Proposition 30.

- **\$353.3M to pay down outstanding mandate claims** – These one-time funds would be allocated to districts on a per-FTE basis. They would retire outstanding mandate claims, to the extent districts have any such obligations on the books. While the majority of these funds are attributable to the current and prior years, approximately \$125M counts against the 2015-16 minimum guarantee.

Major Policy Change for Adult Education

In an effort to address the decrease in adult education offerings that occurred largely due to the flexing and subsequent repeal of the K12 Adult Education categorical item, the legislature passed AB 86 in 2013. As you know, \$25M was provided in the 2013 Budget Act for 2-year grants to local K12/CCC consortia to develop regional adult education service plans. K12 districts were required to maintain 2012-13 levels of spending on adult education programs during that time.

The Governor proposes a \$500M Adult Education Block Grant to fund courses in elementary and secondary basic skills, citizenship, ESL, programs for adults with disabilities, short-term CTE programs, and programs for apprentices. The Governor emphasizes the need for course offerings to be linked with regional economic needs and provide clear pathways to in-demand jobs. The Chancellor and the Superintendent of Public Instruction will jointly approve allocation of funds to each consortium, with an emphasis on providing funds to regions with the greatest need for adult education. Funds provided to each consortium will be allocated by a local allocation board designated by consortium members. Each consortium will be required to annually report its progress toward fulfilling adult education plans. One important provision is that, in order to ease the transition to the new program, funding will be provided to K12 districts in the amount of their maintenance of effort for adult education. Future funding would depend on consortium plans and reporting.

It should be noted that this proposal does not restrict any community college adult education offerings, whether credit or noncredit, currently funded through the base apportionment. The \$500M is proposed as funding in addition to existing CCC offerings.

This is a very major policy change that will receive considerable attention and debate during the legislative process, and the Chancellor's Office will be highly engaged in that process and will endeavor to keep you apprised of events as they transpire.

Conclusion

Clearly, this budget proposal reflects the strong rebound in state revenues – which have primarily benefitted the Proposition 98 guarantee – that has occurred since the passage of Proposition 30.

While the 2015-16 year appears to be a strong one for the California Community Colleges, we need to remember that districts will face substantial challenges in the coming years due to increases in the STRS and PERS employer contribution rates. Further, these increases will need to be addressed by colleges as Proposition 30 revenues phase out (the sales tax provision expires on December 31, 2016 and the

income tax provision expires two years later). Moreover, many districts also face large OPEB liabilities. By proposing significant increases in discretionary resources, the Governor demonstrates his commitment to increasing local control while also providing districts with the funds they need to protect themselves for tougher times ahead.

We will provide more updates as they become available. Next steps include an analysis of the budget proposal by the Legislative Analyst's Office, and a review by legislative committees. Revenues will be revised in May before a final budget is likely passed in June.

Regards,
Dan Troy

Vice Chancellor, College Finance and Facilities Planning
California Community Colleges Chancellor's Office

2015/SP

Enrollment Trends Report Per-Term Enrollment Metrics by Site

Term: 2015/SP
Reporting Date: 01/14/15
Location: Compton Center

Table 1: Yearly FTES Goal

Funded FTES Cap	6,242
"Borrowed" FTES deficit	500
Academic Year FTES Goal	6,742

Table 2: Enrollment To Date

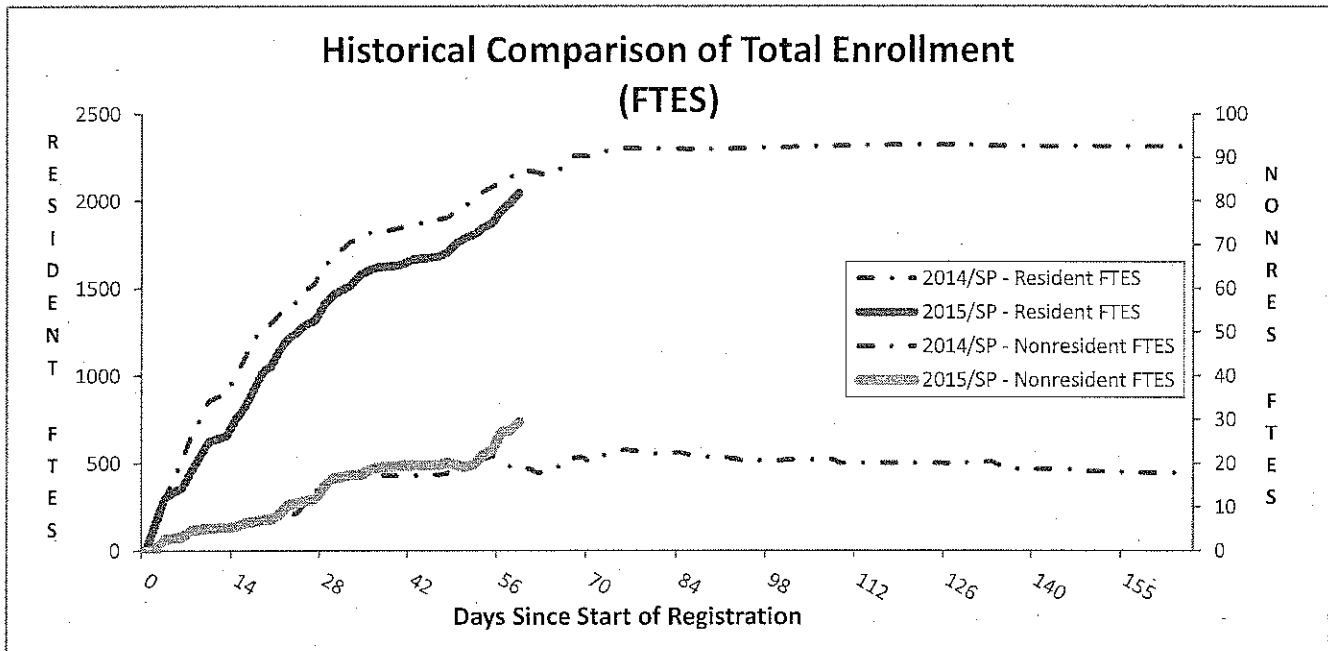
**Registration Day 58	2014/SP	2015/SP		% Change SP to SP	% From Target
	1/15/14	1/14/15	Target		
Sections	632	619	694	-2.1%	-10.8%
Seats Filled	16,231	14,895		-8.2%	
Unduplicated Headcount*	7,216	6,232		-13.6%	
Section Fill Rate	76%	74%		-1.9%	
Projected FTES (Nonresident)	20	29		49.6%	
Projected FTES (Resident)	2,263	2,109	2,852	-6.8%	-26.0%

* 2014/SP headcount taken as of term census

Table 3: Detail by Attendance Type

**Registration Day 58	2014/SP Enrollment Totals			2015/SP Enrollment Totals		
	Sections	Seats	FTES	Sections	Seats	FTES
Weekly Census	451	12,266	1,821	436	11,363	1,725
Daily Census	71	1,202	113	75	1,055	100
Positive Attendance	33	260	85	30	221	61
Distance Education	65	2,410	244	70	2,195	224
Independent Study	0	0	0	0	0	0
Adult education/Non-credit	0	0	0	0	0	0
CCE	12	93	0	8	61	0
Totals	632	16,231	2,263	619	14,895	2,109

* Positive attendance FTES value is a projection



2015/SP

Enrollment Trends Report Per-Term Enrollment Metrics by Site

Term: 2015/SP
 Reporting Date: 01/14/15
 Location: El Camino College

Table 1: Yearly FTES Goal

Funded FTES Cap	19,209
"Borrowed" FTES deficit	291
Academic Year FTES Goal	19,500

Table 2: Enrollment To Date

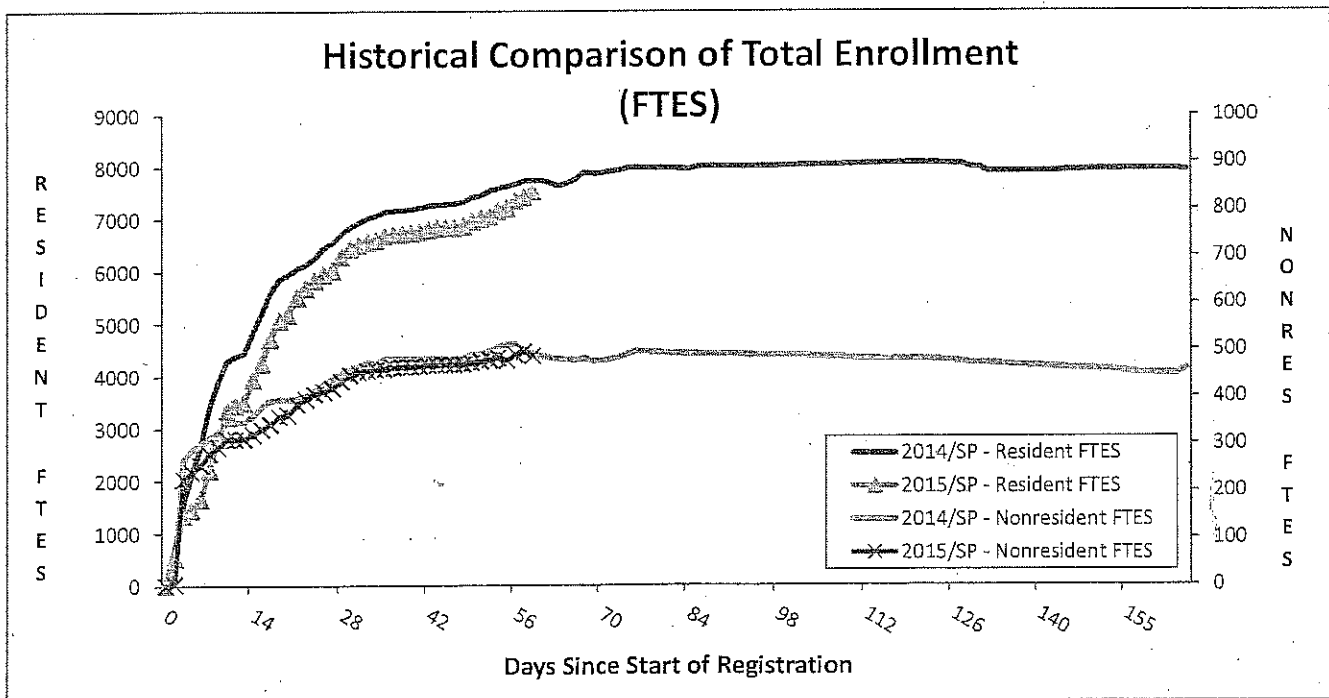
**Registration Day 58	2014/SP	2015/SP		% Change SP to SP	% From Target
	1/15/14	1/14/15	Target		
Sections	2,032	2,094	2,080	3.1%	0.7%
Seats Filled	55,924	55,119		-1.4%	
Unduplicated Headcount*	22,791	21,050		-7.6%	
Section Fill Rate	88%	84%		-4.0%	
Projected FTES (Nonresident)	492	488		-0.8%	
Projected FTES (Resident)	7,930	7,755	8,550	-2.2%	-9.3%

* 2014/SP headcount taken as of term census

Table 3: Detail by Attendance Type

**Registration Day 58	2014/SP Enrollment Totals			2015/SP Enrollment Totals		
	Sections	Seats	FTES	Sections	Seats	FTES
Weekly Census	1,696	49,337	7,064	1,751	47,833	6,848
Daily Census	138	2,842	390	120	2,258	255
Positive Attendance*	104	852	192	90	744	222
Distance Education	73	2,845	283	108	4,216	430
Independent Study	8	4	0	13	19	0
CCE	8	9	1	4	5	0
Adult education/Non-credit	5	35	0	7	44	0
Totals	2,032	55,924	7,930	2,093	55,119	7,755

* Positive attendance FTES value is a projection



Days before start of school.