PLANNING & BUDGETING COMMITTEE
December 4, 2014
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

- ☐ Alice Grigsby - Management/Supervisors
- ☐ Ken Key - ECCFT
- ☐ Rory K. Natividad - Chair (non-voting)
- ☐ Dipte Patel - Academic Affairs
- ☐ Dawn Reid - Student & Community Adv.

- ☐ Cheryl Shenefield - Administrative Services
- ☐ Dean Starkey – Campus Police
- ☐ Jessica Siripat – ASO, Student Rep.
- ☐ Gary Turner - ECCE
- ☐ Lance Widman - Academic Senate

Alternate Members / Support

- ☐ Francisco Arce – Support
- ☐ Linda Beam – Support
- ☐ David Brown – Alt. ECCE
- ☐ Janice Ely – Support
- ☐ Connie Fitzsimons - Alt., Ac. Affairs
- ☐ William Garcia – Alt. SCA

- ☐ Irene Graff – Support
- ☐ Jo Ann Higdon – Support
- ☐ Chris Jeffries – Support
- ☐ Jeanie Nishime – Support
- ☐ Emily Rader – Alt. Ac. Sen.
- ☐ Jackie Sims –Alt.Mgmt./Sup.

- ☐ Ericka Solarzano - Alt. Police
- ☐ Claudia Striepe - Support
- ☐ Michael Trevis – Alt. Adm. Serv.
- ☐ Vacant – Alt. ECCFT
- ☐ Vacant – Alt. ASO

AGENDA

1.	Draft Minutes Approval – November 20, 2014	R. Natividad	1:00 P.M.
2.	Student Equity Plan	F. Arce / J. Nishime	1:10 P.M.
3.	Sound Fiscal Management Accountability	J. Higdon	1:25 P.M.
4.	Planning Calendar	R. Natividad	1:40 P.M.
5.	VP Priorities	R. Natividad	1:45 P.M.
6.	Adjournment		

Next meeting – December 18, 2014 (tentative)

EL CAMINO COLLEGE
Planning & Budgeting Committee
Minutes
Date: November 20, 2014

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MEMBERS PRESENT

Members

☒ Alice Grigsby - Management/Supervisors   ☒ Cheryl Shenefield– Administrative Services

☒ Ken Key - ECCFT   ☐ Dean Starkey – Campus Police

☒ Rory K. Natividad – Chair (non-voting)   ☒ Jessica Siripat – ASO, Student Rep.

☒ Dipte Patel – Academic Affairs   ☐ Gary Turner - ECCE

☐ Dawn Reid – Student & Community Adv.   ☒ Lance Widman - Academic Senate

Other Attendees: Members: William Garcia, Michael Trevis **Support –** Irene Graff

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The meeting was called to order at 1:04 p.m.

Approval of October 16, 2014 Minutes
1. One minor correction was noted. Jessica Siripat should be noted as present.

Announcements- R. Natividad
1. The Student Equity Plan agenda item will be tabled until the next meeting.

VP Priorities – R. Natividad
1. The VP priorities were added back in to show the plan they were from and the number they were connected to. This information will be sent out to everyone after the meeting today. This information will provide the committee an opportunity to review everything and to bring back any questions they have for the next meeting. The handout reflected items for the area of Academic Affairs. Rory will follow up with the other VPs as to the status of their areas.

Strategic Planning & Master Planning – I. Graff
1. As of November 17 the board has approved the Institutional Planning board policy and procedure. This expanded how we describe our planning processes so they are more integrated. In terms of planning this will be a guiding document in how we do things. This will be placed on the website within a couple of days. In December it is expected the Board of Trustees will approve board policy 1200 which is our strategic plan and district mission revision.
2. It was clarified what you might see in a master plan is information which has a more fine-tune direction for the college. Strategic initiatives are very broad. The strategic master plan is very descriptive and shows which way the college is going. It also encompasses an enrollment management plan which will show where we want to go in the future with our enrollment.
3. The Strategic Planning Committee's meetings will be postponed until spring 2015. The committee was working on building a proposal for the master plan.
4. It was announced that the technology plan is nearing completion. The plan will still probably be tweaked a little in response to the main findings of the educational master plan.
5. A pilot program for housing for international students had been presented by the Foundation to the PBC in the past. It was asked if any discussions had been held in the planning process about expanding what the Foundation has already started to enhance the international student recruitment. It was noted we are

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currently serving 750 students and we eventually want to go to 1,000. We now have a combination of students not only from El Camino but other universities at the housing area in Torrance. The plan is to get a majority of the students to be from El Camino College. Brochures and a website has been developed to assist in advertising for recruiting. What is impeding the growth of the program is our insurance per student is higher than other surrounding community colleges. Rory will work on obtaining an update on this program.

6. It was noted Campus Police has made safety presentations to new international students and has worked with the Torrance Police Department to make safety checks with the housing units to provide a safe environment. Brochures with safety tips have been distributed and placed around the housing units to help and assist in making the area as safe as possible. A suggestion was made to have a full presentation from Bill Mulrooney and JoAnn Higdon on this topic as well as the Foundation.

Annual Program Plan Update Training (PRP) – I. Graff (handout)
1. The new integrated program review and planning tool which is replacing plan builder. The initials PRP stands for program review and planning. We are changing this system because the ACCJC requires us to integrate our planning and plan builder did not integrate the information as well.
2. The power point presentation on PRP will be forwarded to all by Rory. The new program can be modified as we see fit and changed for future years. It keeps everything as a live document and can archive information into a pdf file. Some of the limitations is upfront you have to copy and paste your program review into the system. It is recommended when first entering your plan, write the information in a word document and then cut and paste it into the new system. In the new system you will not be able to have the feature of showing participation on who worked on the plan. You also cannot embed any pictures, tables, or charts with this system.
3. The new program will be utilized for the new 2015/16 year. This will be a live pilot and the feedback will be used to improve the system for next time. Program plans are due December 19. Plan build will remain live for the 2014/15 fiscal year.
4. Discussion ensued regarding when like items are requested in TracDac. It was questioned if the system is able to identify common requested needs. It was also advised when new equipment or items are listed in TracDac, thought should go into what support may be needed to accompany the item. It was suggested a talking with the vendor to see if a new component could be added to the system to identify these support needs.
5. When plans are developed, there is usually not much consult with the Information Technology department to assess the plan for technology support needs and additional costs to implement and maintain the project after implementation. The funding is not often reflecting items needed to implement and support the plan such as additional software, equipment, facility changes, consulting, infrastructure and staff. In the past this has often resulted in asking again for more funding to complete the project. Facilities support may also be needed as there may be changes required in the facility, ie electrical, network etc.   For example: 50 Computers may be purchased for a new lab, but there may be no funding allocated to network, infrastructure, software and electrical items to make the lab operational. All plans involving any type of technology should be formally routed to ITS and Facilities for assessment and recommendations to determine additional cost of implementation and feasibility.

Planning Calendar – I. Graff / R. Natividad
1. Regarding the planning calendar, nothing was seen as being substantial in changing. This will be placed on the agenda for the next meeting. The committee was asked to think about what works and what doesn't and to bring recommendations back to the next meeting.
2. It was noted since faculty are not here on December 31 which was the original date for submitting program plans, it was moved up to November 15. This also assisted with the last-minute crunch. It was recommended this date remain the same for next time. A positive change was seen with the faculty

identification process. The process was moved up which allowed for a more positive flow so recruitment could go out by Christmas thus allowing a more robust application pool.

Adjournment – R. Natividad
1. The meeting adjourned at 2:02 p.m. The next meeting will be **December 4, 2014, at 1:00 p.m.,** in Library 202.

RKN/lmo

El Camino Community College

2014-2017
Student Equity Plan

**Adopted by ECCCD Board of Trustees
on December 15, 2014**

**16007 Crenshaw Boulevard
Torrance, CA 90506**

El Camino Community College

2014-2017
Student Equity Plan

Reviewed by the El Camino College Academic Senate on December 2, 2014
*
Reviewed by the El Camino College Council on December 8, 2014
*
Reviewed & Adopted by the El Camino College Cabinet on December 8, 2014
*
Reviewed & Adopted by the El Camino College Board of Trustees on December 14, 2014
*
Submitted to the California Community Colleges Chancellor's Office on January 1, 2015

EL CAMINO COMMUNITY COLLEGE DISTRICT STUDENT EQUITY PLAN

Table of Contents

EL CAMINO COMMUNITY COLLEGE DISTRICT
2014-2017 Student Equity Plan
Certification

District: El Camino Community College District

College: El Camino College

Date Approved by Board of Trustees:

_____   _____
William Beverly   Date
President, Board of Trustees

_____   _____
Thomas M. Fallo   Date
Superintendent/President

_____   _____
Francisco Arce, Vice President   Date
Academic Affairs

_____   _____
Jeanie Nishime, Vice President   Date
Student & Community Advancement

_____   _____
Claudia Striepe   Date
Co-President, Academic Senate

_____   _____
Jaynie Ishikawa, Director   Date
Staff & Student Diversity
Student Equity Coordinator

EL CAMINO COMMUNITY COLLEGE
2014-15 Student Equity Plan Committee

Name	Title	Department
Francisco Arce	Vice President	Academic Affairs
Babatunde Atane	Director	Accounting, Fiscal Services
Sara Blake	Basic Skills Coordinator	Humanities
Anna Brochet	Counselor	EOPS
Griselda Castro	Counselor	Student Success Program
William Garcia	Dean	Enrollment Services
Irene Graff	Director	Institutional Research
Arturo Hernandez	Director	MESA, TRIO SSS-STEM Programs
Jaynie Ishikawa	Director	Staff & Student Diversity
Sheryl Kunisaki	Assistant Director	Learning Resources
Thomas Lew	Dean	Humanities
Jeanette Magee	Assistant Director	EOPS/CalWORKs/CARE
Brian Mims	Counselor	Project Success
Jeanie Nishime	Vice President	Student & Community Advancement
Cynthia Mosqueda	Director	First Year Experience
Dipte Patel	Director	Special Resource Center/ DSPS
Idania Reyes	Director	Graduation Initiative, Enrollment Services
Joshua Rosales	Research Analyst	Institutional Research
Jacquelyn Sims	Dean	Mathematical Sciences
Claudia Striepe	Academic Senate	Academic Senate

With additional information and assistance provided by Robin Dreizler, Director, Outreach & Student Relations, Chris Jeffries, Counselor, Elise Geraghty, Associate Dean, Humanities, Barbara Budrovich, Faculty Coordinator, Writing Center, Rachel Ketai, Asst. Professor, English, Rory Natividad, Dean, Health Sciences & Athletics, Randy Tutorp, Director, Athletics.

EXECUTIVE SUMMARY

As a public community college, El Camino College is committed to assuring student equity in all of its educational programs and services in accordance with El Camino Community College District ("ECCCD") Board Policy 5300 and the standards set forth in Title 5 of the California Code of Regulations.

El Camino College (ECC) serves approximately 23,000 students each academic year. Roughly half of those students reside within the ECCCD "Service Area," which consists of the cities of El Segundo, Hawthorne, Hermosa Beach, Inglewood, Lawndale, Lennox, Manhattan Beach, Torrance, and some unincorporated areas of Los Angeles County.

The majority of ECC students are ethnic minorities. In 2012-2013, Latinos represented 44% of the student population. African Americans comprised 18% of the student population, and Asians and Pacific Islanders represented roughly 16% of the population.

Over half of ECC students receive some form of financial aid, and roughly 6% of ECC students have a registered disability. Fewer than 3% of ECC students identify themselves as veterans.

The College provides programs and services to ensure that all students have the opportunity to succeed academically. The overarching equity goal at El Camino College is to provide a teaching and learning environment that is welcoming, supportive, and accessible to all participants, regardless of ethnicity, culture, nationality, language, disability, gender, sexual orientation, or religion, and to ensure that all students have an equal opportunity for academic success.

Collegial Consultation Process

This 2014-2017 Student Equity Plan ("SEP") is part of an ongoing institutional effort underway at ECC to improve proportional student academic outcomes and to more carefully and formally assess and evaluate student equity planning.

ECC recognizes that equity planning and assessment, as well as expansion of its data collection to further examine the academic needs of an increasingly diverse student population, is critical to the achievement of student equity and the fostering of academic excellence for all in our educational programs.

The ECC Student Equity Committee ("Committee") is composed of faculty, staff, and administration and has oversight for the development and implementation of this Student Equity Plan in accordance with ECCCD Board Policy 5300 and in coordination with the planning and implementation of the College's Student Success and Support Program (SSSP) Plan.

The Committee made recommendations to appropriate bodies regarding ECC's Student Equity Plan, along with a host of new student equity recommendations.

The Plan itself was written with contributions from the Committee and approved by the SCC Board of Trustees on December 15, 2014 in compliance with Title 5 guidelines in Section 54220.

Target Groups

While El Camino Community College seeks to ensure that all of its students are adequately served, the Student Equity Plan focuses on closing the achievement gaps in access and success for certain underrepresented students groups ("Target Groups").

In compliance with Senate Bill 860 (2014) and Education Code Section 78220, the College's Student Equity Plan addresses the following student subpopulations:

- Gender
- Current or former foster youth
- Students with disabilities
- Low-income students
- Veterans
- Students categorized, for census reporting purposes, as any of the following: American Indian or Alaska Native, Asian, Black or African American, Hispanic or Latino, Pacific Islander, White, or "Some Other Race."

Measures of Student Equity

ECC's Student Equity Plan is designed to increase educational objectives for the target groups generally, with an emphasis placed addressing the disproportionate impacts on student groups identified in the College's *Campus-Based Research*. Pursuant to guidelines and requirements set forth by the Chancellor's office, the SEP Committee examined student equity at ECC using the following five Student Equity Indicators:

A. Access

Access is measured by the percentage of each population group that is enrolled compared to that group's representation in the adult population within the community served. This percentage is frequently calculated as a participation rate.

B. Course Completion (i.e. Retention)

Course Completion is measured by the ratio of the number of credit courses that students, by population group, complete compared to the number of courses in which students in that group are enrolled on the census day of the term.   "Completion" of a course means the successful completion of a credit course for which a student receives a recorded grade of A, B, C, or Credit.

C. ESL & Basic Skills Completion

ESL & Basic Skills Completion is measured by the ratio of the number of students by population group who complete a degree-applicable course (after having completed the final ESL or basic skills course compared to the number of those students who complete such a final ESL or basic skills course).

Completion of a degree applicable course means the "successful" completion of English 1A, elementary algebra or any collegiate course which is transferable to a four-year institution, has a value of three or more units, and meets established academic requirements for rigor in literacy and numeracy.

In examining ESL & Basic Skills Completion, this Plan also addresses ECC's organized effort in dealing with academic/progress probation and disqualification of our students.

D. Degree & Certificate Completion

Degree & Certificate Completion is measured by the ratio of the number of students by population group who receive a degree or certificate to the number of students in that group with enrollment patterns identified by the California Community College Chancellor's Office as indicating a goal of degree or certificate completion.

E. Transfers

Transfers are measured by the ratio of the number of students by population group who complete a minimum of 12 units and have attempted a transfer level course in mathematics or English, to the number of students in that group who actually transfer after one or more (up to six) years.

ECC's mission is to serve as a leader in student success, with pathways for certificates, degrees, transfer and continuing education. These five indicators serve as the foundation of ECC's Student Equity Plan, providing direction and measures by which we can address student equity.

Goals

In accordance with the guidelines set forth by the Chancellor's Office, ECC has formulated and prioritized its goals identified in the Student Equity Plan based on disproportionate impacts revealed in its *Campus-Based Research*.[1]

Among our findings, ECC's institutional research revealed that the Target Groups are not experiencing any disproportionate impact with respect to rates of **Access**. Overall, over half of the Target Groups were underperforming with respect to rates of **Transfer**. However, **African American** students have experienced a disproportionate negative impact across almost all of the remaining four Student Equity Indicators.

Accordingly, ECC has set forth two goals:

First, ECC is committed to **decreasing the gap in course completion rates (both overall and in basic skills classes) for African American and Pacific Islander students by a total of 3% over the next three years**.   This goal is designed to specifically address the immediate need of the two worst performing Target Groups as revealed in our Campus-Based Research. Within this goal, the emphasis will be placed on improving the rates of African American students because the data shows that they are the most severely disproportionately impacted target group.

The reason for this targeted goal is because 1) our Campus-Based Research broadly and directly supports this effort; 2) increasing course completion rates will have a positive impact on the underperformance of African American and other disproportionately impacted students in the other two equity measures of Degree & Certificate Completion and Transfer rates; and 3) the activities implemented to address the disproportionate impact African American and Pacific Islander students face can be applied to help all students in the future. All activities will be tracked on a quarterly basis to assess their effectiveness.

Second, ECC is committed to more deeply **exploring transfer-directed and transfer-preparedness rates for African American and Latino students in Year 1, allowing for revision of the SEP in Year 2 to create a targeted goal and directed activities based on our findings**. This goal is designed to address the two worst performing Target Groups in an area where of the College's Target Students are disproportionately impacted by disaggregating transfer data more specifically to address transfer-directed students and transfer-preparedness. Based on our initial findings, more research and understanding is needed to formulate a thoughtful and impactful plan of action to address the disproportionate impacts revealed in rates of *Transfer*.

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[1] Campus-Based Research revealed disproportionate impacts for several Target Groups among the student equity indicators of Course Completion, ESL & Basic Skills Completion, Degree & Certificate Completion, and Transfers. A summary of these findings can be found in the Goals, Activities, and Proposed Budget section. However, the Committee made a conscious decision to focus its efforts on one primary goal in an attempt to yield the greatest impact on decreasing inequity over the next three (3) years.

Current Resources & Activities

ECC's commitment to student access and success is demonstrated by the scope and aim of educational programs and student services at the College.

Resources at El Camino College include outreach, academic programs, counseling, partnerships with workforce agencies, grants, universities and colleges, and within the school, and other services -- all of which provide the support necessary to achieve the goals and objectives identified in this Student Equity Plan. Please see "Attachments" for a full list of current resources.

Proposed Resources & Activities

As discussed in Goals, Activities, and Proposed Budget, the College's proposed activities stem from three main categories.

1. Activities that provide **DIRECTLY SUPPORT TO STUDENTS** to help them achieve success in the classroom, including expansion of textbook availability to target students, tutoring, supplemental instruction, student education and orientation programs, and limited expansion of specific programs addressing Target Groups.

2. **EDUCATION OF FACULTY & STAFF** to equip them with the tools necessary to tackle equity challenges on campus.

3. **ADDITIONAL/ONGOING RESEARCH** in order for the College to better understand equity challenges and their impact on Target Groups, monitor progress of selected activities, and adjust equity plan strategies accordingly.

The second and third categories of activities reflect the College's commitment to creating a strong foundation upon which to meet its goals and address its equity challenges.

As our research established a starting point from which to tackle equity issues, the data has inevitably raised numerous questions -- the accuracy of the data itself, its sources, the potential factors and causes of certain Target Groups' underperformance are all areas the Committee and Institutional Research & Planning seek to explore.   Ongoing evaluation of data and monitoring of the Plan's proposed activities in close collaboration with the College's Institutional Research & Planning Office will help to ensure that 1) the goals set forth address the College's most pressing inequities, and that 2) the activities selected most directly and effectively address those issues.

Criteria & Considerations Used

The activities selected reflect the College's attempt to address its targeted goal of addressing course completion. However, throughout each year, the Student Equity Plan Committee will assess how funding is spent and modify, if necessary, the budget to best implement its targeted goal. Depending on its findings in Year 1, the Committee may begin to reallocate funds to address its second goal of Transfer rates in Years 2 and 3. To the extent available, program effectiveness will be assessed.

Each activity was analyzed across several measures including but not limited to: 1) whether or not it directly served our revised goal; 2) whether it maximized the ability to serve the most target students as possible; 3) whether it could be funded elsewhere; 4) whether there was existing data to support the activity serving our goal; and 5) ensuring the activity would not be a service already duplicated elsewhere.

Through these existing and proposed resources and activities, the College seeks to meaningfully impact the five (Title 5 CCR Sec. 54220) Student Equity Success Indicators.

A detailed discussion of activities ECC seeks to continue and/or implement in order to address inequities on campus are set forth in *Goals, Activities & Budget*. All activities recommended in the SEP are subject to funding and staffing availability.

Student Equity Coordinator/Contact

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Director, Office Staff & Student Diversity
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(310) 660-3813

Campus-Based Research

A. Overview

Title 5 mandates that, through their Student Equity Plans, California Community Colleges examine their processes and success in the areas of Access, Course Completion, ESL and Basic Skills Completion, Degree and Certificate Completion, and Transfer Rates. Data should be disaggregated to address the needs of traditionally underserved populations.

Based on these requirements, the Institutional Research and Planning Unit at El Camino College analyzed data from sources including the 2012 American Community Survey 5-year estimates, California Community College Chancellor's Office (CCCCO), El Camino College data, and information from the Torrance office of the Department of Child and Family Services. To maintain consistency, the long term outcomes of ESL and Basic Skills Completion, Degree and Certificate Completion, and Transfer Rates utilized cohorts created by the CCCCO in the production of the 2014 Student Success Scorecard. More recent data is used for the creation of the cohorts for Access and Course Completion.

A. Data Analysis Findings

Outcome 1: Access

Colleges are required to discuss inequities in terms of *access to education* as defined by the "percentage of each population group that is enrolled to the percentage of that group in the adult population within the community served." This participation rate compares the population enrolled in credit courses within the college to the population of people living within a college's *Service Area.* The service area population is estimated based on the *2012 American Community Survey (ACS), 5-year estimates* for zip codes that have their centroid (more than half of the zip code region) within a 7.5 mile radius of the college.

The service area for El Camino Community College Distric is demonstrated in the figure below. Where possible, community data is restricted to the adult population, age 18 to 64 to better reflect the population who utilizes the college.

El Camino College Service Area
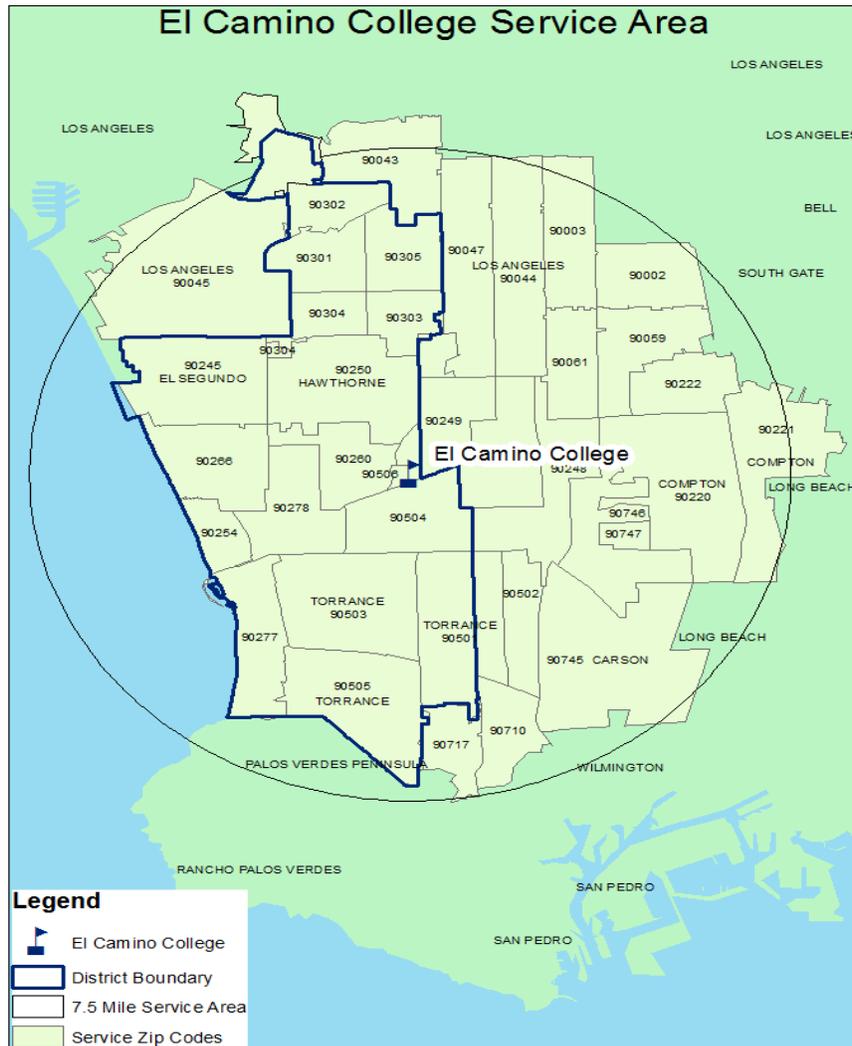
The metric used to identify disproportionate impact is the proportionality index which compares the percentage of the total population for each subgroup to their relative percentage within the student population enrolled $[(Subgroup_{Enr}/Total_{Enr})/(Subgroup_{Pop}/Total_{pop})]$. The student population used are students who enrolled in credit courses at El Camino College during the Fall 2012 or Spring 2013 terms.

Values of the proportionality index close to 1 indicate that the subgroup has a similar composition within the student population as it does with in the community population. Values larger than 1 means the subgroup is over-represented within the student population relative to the community population. Values under 1 mean the subgroup is under-represented within the student population relative to the community population.

Gender

The population of males and females in the community is calculated based on ACS estimates for 18 to 64 year old adults in the selected zip codes. There is very little difference in the gender makeup of the population and in the students served by El Camino College. Both genders have proportionality indexes very close to 1 so we can disregard disproportionate impact for gender in regards to access to education as defined by enrollment in the college.

Gender	Population	Headcount	Proportionality Index
Female	430,812	15,472	1.02
Male	404,469	14,043	0.98

Race/Ethnicity

The racial/ethnic composition of the population is calculated based on ACS estimates for all people in the selected zip codes, rather than just those in the 18 to 64 age group. When compared to the representative populations in the community, African-American and White students are being under-represented on campus in terms of access to El Camino College courses. Multi-ethnic and Asians are over-represented on campus.

Ethnicity	Population	Headcount	Proportionality Index
Asian	142,248	4,517	1.44
African-American	311,709	5,315	0.77
Latino	594,389	13,151	1.00
Native American/Alaskan	2,438	64	1.19
Pacific Islander	6,977	167	1.08
Two or More	32,628	1,147	1.59
White	240,064	4,622	0.87
Other	3,654	536	6.63

Disability Status

The service area population with an identified disability is calculated based on ACS estimates for 18 to 64 year old adults in the selected zip codes. Students who identify themselves as having a learning or physical disability with the Special Resource Center are grouped together as students with an identified disability. Relative to the service area population, this group is being underserved in terms of accessing El Camino College courses.

Disability	Population	Headcount	Proportionality Index
No Disability Identified	766,170	28,049	1.03
Identified Disability	66,966	1,470	0.62

Economic Disadvantage

Students with an *economic disadvantage* are identified based on meeting at least one indicator including eligibility for a Board of Governor's (BOG) Fee Waiver, Pell Grants, CalWORKS, and Vocational and Technical Act (VTEA) economic disadvantage status. Service area population estimates for economically disadvantaged people are based on all people estimated to be living below the 150% of Federal Poverty Level threshold.

"150% of Poverty"

In 2012, a family income of less than $34,500 for a family of four would fall below the 150% of the Federal Poverty Level. The 150% of poverty was chosen because that is an indicator for eligibility for the BOG Fee Waiver and Pell Grants which are used to identify students who are economically disadvantaged.

Economically disadvantaged students are not being underserved in terms of accessing El Camino College for courses. This may even be an undercount if eligible students do not apply for the programs used to flag disadvantaged status.

Economic Disadvantage	Population	Headcount	Proportionality Index
No economic Disadv. Identified	909,454	10,414	0.51
Identified Economic Disadvantage	411,330	19,111	2.08

Veterans and Foster Youth

Veterans and their dependents, as well as Foster Youth, are also identified as groups to monitor for disproportionate impact. Estimates for veterans in the service area are calculated for the population between 18 and 64 years old. Veteran status for students is calculated for those students who are veterans or dependents of veterans seeking services.

Foster Youth estimates in the community are based on reports from the Department of Children and Family Services Torrance office, which serves a large part of the El Camino College service area. Estimates include people with extended Foster Care case files (AB12 Youth Tracking Report) and the Torrance Office Profile. Combined, these reports account for Foster Youth aged 16 to 21 within the area. Foster Youth at El Camino College are identified if a student has ever self-identified as a being in Foster Care.

Veterans are not accessing the college at the same rates as the general population. Foster Youth seem to be over-represented in terms of access and enrollment; however,this should be taken cautiously as it is difficult to get accurate counts of the Foster Youth living in the community.

Groups	Population	Headcount	Proportionality Index
General	805,601	28,803	1.01
Foster Care Youth	341	164	13.65
Veterans	27,535	551	0.57

Outcome 2: Course Success

Colleges are required to discuss inequities in terms of *successful course completion* as defined by the "ratio of the number of credit courses that students, by population group, complete compared to the number of courses in which students in that group are enrolled on the census day of the term." Successful course completion means completing the course with an earned grade of A, B, C, or P.

"The 80% Rule"

The metric used to identify disproportionate impact is the "80% rule." This standard says that if a group is performing at a rate less than 80% of a reference group rate, then it is a sign of disproportionate impact.

Under this rule, if the historical majority group has an outcome rate of 70%, for example, any comparison group that has an outcome rate of 56% (i.e. 0.80 * 70%=56%) or lower is disproportionately impacted.

The reference group used in each of these comparisons will be the *historical majority* which are male, White, non-disabled, not economically disadvantaged, and not a member of one of the special cohorts. The college chose to use the historical majority rather than the highest performing group to keep the reference groups consistent, as well as, to negate instances where the highest performing group may have a relatively small population.

Data for disproportionate impact is grouped into three categories: all credit courses, basic skills courses, and transferable courses for students who enrolled during the Fall 2012 or Spring 2013 terms.

Gender

There is no difference in the successful course completion outcomes for males and females in any of the categories. The biggest difference between the two groups comes in basic skills where males perform at slightly lower rates, but there is not an indication of a disproportionate impact.

Category	Gender	Enrollments	Successful	Success Rate
Credit Courses	Female	62,399	43,525	69.8%
	Male	59,494	41,159	69.2%
Basic Skills	Female	4,227	2,682	63.4%
	Male	3,063	1,784	58.2%
Transfer Level	Female	51,046	36,501	71.5%
	Male	49,739	35,260	70.9%

Race/Ethnicity

Race/ethnicity is a factor which consistently demonstrates evidence of a disproportionate impact for African-American and Pacific Islander students, who have successful course completion rates that are less than 80% of the White rate at every category of the course being taught. Though not in violation of the 80% rule, Latinos also consistently demonstrate a gap in success outcomes compared to their White peers. Groups with rates that are less than 80% of the reference group rate are highlighted with a shaded font.

Category	Ethnicity	Enrollments	Successful	Success Rate
Credit courses	Asian	20,930	16,531	79.0%
	African-American	19,994	11,320	56.6%
	Latino	54,722	36,949	67.5%
	Native American/Alaskan	212	157	74.1%
	Pacific Islander	688	406	59.0%
	Two or More	5,092	3,632	71.3%
	White	18,229	14,220	78.0%
	Other	2,047	1,480	72.3%

Category	Ethnicity	Enrollments	Successful	Success Rate
Basic Skills	Asian	725	557	76.8%
	African-American	2,053	1,047	51.0%
	Latino	3,696	2,319	62.7%
	Native American/Alaskan	*	*	*
	Pacific Islander	40	19	47.5%
	Two or More	200	127	63.5%
	White	507	353	69.6%
	Other	62	38	61.3%
Transfer Level	Asian	18,201	14,513	79.7%
	African-American	15,608	9,158	58.7%
	Latino	43,950	30,420	69.2%
	Native American/Alaskan	173	130	75.1%
	Pacific Islander	577	350	60.7%
	Two or More	4,455	3,233	72.6%
	White	16,048	12,651	78.8%
	Other	1,793	1,316	73.4%

Disability Status

There is very little difference between those students with an *identified disability* and those who do not in terms of successful course outcomes. <- sentence needs to be more clear Because there is no real difference in the outcomes between the two groups, there is not an indication of a disproportionate impact.

Category	Disability	Enrollments	Successful	Success Rate
Credit Courses	No disability identified	115,897	80,646	69.6%
	Identified disability	6,017	4,049	67.3%
Basic Skills	No disability identified	6,127	3,786	61.8%
	Identified disability	1,163	680	58.5%
Transfer Level	No disability identified	96,520	68,691	71.2%
	Identified disability	4,285	3,080	71.9%

Economic Disadvantage

Students with an identified *economic disadvantage* based on BOG Fee Waivers, Pell Grants, CalWorks, and VTEA status show very little difference in successful course completion when compared to those who have not been identified as having an economic disadvantaged status.

Category	Economic Disadvantage	Enrollments	Successful	Success Rate
Credit Courses	No Economic Disadv Identified	37,047	26,477	71.5%
	Identified Economic Disadvantage	84,867	58,218	68.6%
Basic Skills	No Economic Disadv Identified	1,687	1,095	64.9%
	Identified Economic Disadvantage	5,603	3,371	60.2%
Transfer Level	No Economic Disadv Identified	31,099	22,561	72.5%
	Identified Economic Disadvantage	69,706	49,210	70.6%

Veterans and Foster Youth

Compared to the general population, Veterans and dependents of veterans successfully complete courses at the same rate as the general population. Foster Youth on the other hand, succeed at much lower rates than the general population, successfully completing less than half of their course attempts.

Category	Groups	Enrollments	Successful	Success Rate
Credit Courses	General	118,721	82,598	69.6%
	Foster Youth	773	367	47.5%
	Veterans	2,416	1,726	71.4%
Basic Skills	General	7043	4337	61.6%
	Foster Youth	111	45	40.5%
	Veterans	136	84	61.8%
Transfer Level	General	98,220	70,032	71.3%
	Foster Youth	574	284	49.5%
	Veterans	2,008	1,452	72.3%

Outcome 3: ESL and Basic Skills Completion

Colleges are required to discuss inequities in terms of *ESL and Basic Skills Completion* as defined by the "ratio of the number of students by population group who complete a degree-applicable course after having completed the final ESL or Basic Skills course compared to the number of those students who complete such a final ESL or Basic Skills course."

The following comparisons are for students who took their first class in a Basic Skills sequence (English, math, or ESL) during the 2007-2008 school year and subsequently completed the final course within that sequence. These students are tracked for 6 years to see if the outcome was achieved. A successful outcome in English is indicated by successful completion of a transfer level English course. A successful outcome in ESL is successful completion of a transfer level ESL or English course. A successful outcome for math is the successful completion of a transfer level or one below transfer level course.

As with course completion, the metric used here is the 80% rule, which measures each subgroup completion rate against the reference group.

Gender

There is no difference in basic skills progress for males and females in any of the categories. Males and females have virtually the same sequence completion rates for each of the basic skills categories.

Category	Gender	Students	Completion	Completion Rate
Basic Skills Math	Female	800	359	44.9%
	Male	493	203	41.2%
Basic Skills ESL	Female	196	75	38.3%
	Male	132	58	43.9%
Basic Skills English	Female	643	324	50.4%
	Male	436	209	47.9%

Race/Ethnicity

Race/ethnicity is an indicator of disproportionate impact in terms of the Basic Skills sequence completion. In the math sequence, African-Americans and Native American/Alaskan Natives successfully complete the sequence at lower rates than the reference White students. The "unknown" group is also performing at a lower rate than the White students in Basic Skills math.

Basic Skills ESL is the lowest enrolled Basic Skills sequence. Latino students are completing the sequence at much lower rates than their White and Asian counterparts. Currently less

than 30% of the Latino students are completing the transfer level course after finishing the last Basic Skills course.

African-American students and Pacific Islander students demonstrate a disproportionate impact in terms of Basic Skills English sequence completion. Latinos complete the English sequence with similar rates as the White students. Asian students are the highest performing group, but just as in previous sections, the historical majority White population is use as the reference group.

Category	Ethnicity	Students	Completion	Completion Rate
Basic Skills Math	Asian	102	57	55.9%
	African-American	207	76	36.7%
	Latino	634	268	42.3%
	Native American/Alaskan	*	*	*
	Pacific Islander	*	*	*
	White	214	107	50.0%
	Unknown	111	44	39.6%
Basic Skills ESL	Asian	151	71	47.0%
	African-American	*	*	*
	Latino	118	33	28.0%
	Native American/Alaskan	*	*	*
	Pacific Islander	*	*	*
	White	25	11	44.0%
	Unknown	23	12	52.2%
Basic Skills English	Asian	132	93	70.5%
	African-American	281	107	38.1%
	Latino	490	239	48.8%
	Native American/Alaskan	*	*	*
	Pacific Islander	*	*	*
	White	98	50	51.0%
	Unknown	56	36	64.3%

Disability Status

There is very little difference in the Basic Skills completion outcomes for students with identified disabilities when compared to those without. Students with an identified disability complete the Basic Skills math sequence and the transfer level or one level below transfer level math course at the same rates.

Unfortunately, there are not enough students with an identified disability in the cohort enrolled in the Basic Skills ESL sequence to make a comparison. Students with a disability do not violate the 80% rule in the Basic Skills English sequence. However, there is a large enough difference in completion of the transfer level course that this can still be addressed.

Category	Disability	Students	Completion	Completion Rate
Basic Skills Math	No Disability Identified	1230	536	43.6%
	Identified Disability	63	26	41.3%
Basic Skills ESL	No Disability Identified	322	131	40.7%
	Identified Disability	*	*	*
Basic Skills English	No Disability Identified	974	489	50.2%
	Identified Disability	105	44	41.9%

Economic Disadvantage

Students with an identified *economic disadvantage* completed Basic Skills sequences at rates similar to the rest of the students in math and English.

This group actually performed much better than those without an economic disability in Basic Skills ESL, but the number of students in the cohort and those completing is too small to make a valid comparison.

Category	Economic Disadvantage	Students	Completion	Completion Rate
Basic Skills Math	No economic Disadv Identified	1230	536	43.6%
	Identified Economic Disadvantage	63	26	41.3%

Category	Economic Disadvantage	Students	Completion	Completion Rate
Basic Skills ESL	No Economic Disadv Identified	322	131	40.7%
	Identified Economic Disadvantage	*	*	*
Basic Skills English	No Economic Disadv Identified	974	489	50.2%
	Identified Economic Disadvantage	105	44	41.9%

Veterans and Foster Youth

There are not enough Foster Youth or Veterans in the Basic Skills cohorts to compare outcomes with the general population.

Outcome 4: Degree and Certificate Attainment

Colleges are required to discuss inequities in terms of *Degree and Certificate* attainment as defined by the ratio of the number of students by population group who complete a degree or certificate compared to the number of those students who demonstrate a desire to complete a degree or certificate.

The following comparisons are for students who first enrolled during the 2007-2008 school year, completed 6 units, and attempted an English or math course. Since English and math are considered to be requirements for most degrees and certificates, the California Community College Chancellor's Office uses this methodology as a predictor of intent to graduate rather than the more unreliable student indicated goal. These students are tracked for 6 years to see if the outcome was achieved. A successful outcome is the completion of a degree or certificate.

As with course completion, the metric used here is the 80% rule which measures each subgroup completion rate against the reference group.

Gender

Females outperform males in terms of the percentage completing a degree or certificate within six years; however, the difference is not large enough to say that there is a disproportionate impact. Both groups are near 20% completion rates.

Gender	Students	Awards	Rate
Female	1,578	354	22.4%
Male	1,477	268	18.1%

Race/Ethnicity

Race/ethnicity is an indicator of disproportionate impact in terms of degree and certificate completion. Native American/Alaskan Natives and Pacific Islanders show evidence of disproportionate impact compared to the White student outcomes, but the numbers of students in the cohort and the numbers who complete the degree or certificate for these two groups are two small to make a good comparison. African-Americans, on the other hand, are a group where there is a definite disproportionate impact according to the 80% rule.

Ethnicity	Students	Awards	Rate
Asian	546	113	20.7%
African-American	436	65	14.9%
Latino	1,043	214	20.5%
Native American/Alaskan	*	*	*
Pacific Islander	*	*	*
White	648	145	22.4%
Unknown	325	77	23.7%

Disability Status

No difference is seen in the cohort for students with an *identified disability* and the general population. Both groups earn degrees and certificates at a rate of 20%.

Disability	Students	Awards	Rate
No Disability Identified	2,906	593	20.4%
Identified Disability	150	30	20.0%

Economic Disadvantage

Students with an identified *economic disadvantage* actually earn degrees and certificates at higher rates than the general population. There is no evidence of a disproportionate outcome for this group.

Economic Disadvantage	Students	Awards	Rate
No Economic Disadvantage Identified	1,102	206	18.7%
Identified Economic Disadvantage	1,955	417	21.3%

Veterans and Foster Youth

The number of Foster Youth and Veterans in the 2007-08 cohort being tracked for the degree and certificate completion outcome is too small to make a comparison with the general population. Still, neither group falls below the 80% threshold when compared with the general population.

Groups	Students	Awards	Rate
General	3,012	612	20.3%
Foster Youth	*	*	*
Veterans	39	10	25.6%

Outcome 5: Transfer Out

Colleges are required to discuss inequities in terms of *Transfer* to Bachelor degree granting institutions as defined by the ratio of the number of students by population group who complete transfer compared to the number of those students who demonstrate a desire to complete a degree or certificate.

The following comparisons are for students who first enrolled during the 2007-2008 school year, completed 6 units, and attempted an English or math course (same as the degree or certificate cohort). Since English and math are transfer requirements, the California Community College Chancellor's Office uses this methodology as a predictor of intent to transfer rather than the more unreliable student indicated goal. These students are tracked for 6 years to see if the outcome was achieved. A successful outcome is the transfer to a Bachelor degree granting institution which is identified through the California Community College Chancellor's Office.

The metric used here is the 80% rule, which measures each subgroup completion rate against the reference group.

Gender

Females outperform males in terms of the percentage transferring. The rates are very close, so there is no evidence of a disproportionate impact in terms of gender outcomes.

Gender	Students	Transfer	Rate
Female	1578	579	36.7%
Male	1477	504	34.1%

Race/Ethnicity

Race/ethnicity is an indicator of disproportionate impact in terms of transfer rates. African-American and Latino students in the cohort transfer at much lower rates when compared to the White student population. Pacific Islander and Native American/Alaskan Native students also have relatively low transfer out rates,but they also have much smaller populations

Ethnicity	Students	Transfer	Rate
Asian	546	270	49.5%
African-American	436	114	26.1%
Latino	1043	267	25.6%
Native American/Alaskan	*	*	*
Pacific Islander	47	12	25.5%
White	648	279	43.1%
Unknown	325	140	43.1%

Disability Status

Students with *identified disabilities* in the cohort transfer at rates considerably lower than students without an identified disability. The difference is over 15% and is evidence of a disproportionate impact affecting disabled students.

Disability	Students	Transfer	Rate
No Disability Identified	2906	1054	36.3%
Identified Disability	150	31	20.7%

Economic Disadvantage

Students with an identified *economic disadvantage* in the cohort transfer at rates lower then students without an identified economic disadvantage. Even though there may be some students who qualify for economically disadvantaged in the "advantaged" group, this group still greatly outperforms those with an economic disadvantage in terms of transfer.

Economic Disadvantage	Students	Transfer	Rate
No Economic Disadvantage Identified	1102	466	42.3%
Identified Economic Disadvantage	1955	619	31.7%

Veterans and Foster Youth

Though the numbers of Foster Youth and Veterans in the transfer cohort are small, both groups show indications of a disproportionate impact compared to the general population in terms of transfer rates.

Groups	Students	Transfer	Rate
General	3012	1075	35.7%
Foster Youth	*	*	*
Veterans	39	10	25.6%

Goals, Activities, & Proposed Budget

GOALS, ACTIVITIES & PROPOSED BUDGET

Activity Effectiveness & Budgetary Considerations

Activity Criteria

Each activity listed was analyzed across several measures including but not limited to: 1) whether or not it directly served our revised goal; 2) whether it maximized the ability to serve the most target students as possible; 3) whether it could be funded through other sources; 4) whether there was existing data to support the activity serving our goal; and 5) ensuring the activity would not be a service already duplicated elsewhere.

Cost Estimates

To the extent applicable, and due to the timing considerations in implementing the Student Equity Plan activities starting in Spring 2015, the cost estimates are provided on a semester basis. Best efforts were made to approximate cost estimates as accurately as possible. To the extent actual expenses are excessive or insufficient as compared to the cost estimate provided, the Student Equity Plan Committee will modify the budget accordingly.

Measuring Activity Effectiveness

Throughout each year, the Committee will assess how funding is spent and will modify, if necessary, the budget to best implement its targeted goal. To the extent the College determines a particular activity is not sufficiently meeting its intended goal, the Committee reserves the right to reallocate funds and reprioritize its activities to best meet its stated goals.

Exploration and Prioritization of Goals & Activities

Furthermore, ECC's commitment to ongoing data analysis and monitoring of the Plan's activities is an integral part of achieving its second goal of exploring transfer rates for African American and Latino students. Depending on the Committee's findings in Year 1, the Committee may begin to reallocate funds previously used to address course completion to address its second goal of Transfer rates in Years 2 and 3. To the extent available, program effectiveness will be assessed.

GOALS, ACTIVITIES & PROPOSED BUDGET

A. STUDENT SUCCESS INDICATOR FOR ACCESS

*"Compare the percentage of each population group that is enrolled
to the percentage of each group in the adult population within the community serve"*

GOAL A.

Campus-Based research reveals no current disproportionate impact to the Target Groups with respect to Access to the College within our Service Area. Although no specific goals have been identified by the Committee in this Student Equity Plan, the findings and goals of this Plan will be evaluated routinely in anticipation of its yearly update.

Should a disproportionate impact regarding Access come to light, the Committee will modify the College's Goals and Activities accordingly.

ACTIVITY A.1

No activities have been selected.

EXPECTED OUTCOME A.1.1

Not applicable.

GOALS, ACTIVITIES & PROPOSED BUDGET

B.   STUDENT SUCCESS INDICATOR FOR COURSE COMPLETION

"Ratio of the number of credit courses that students by population group actually complete by the end of the term compared to the number of courses in which students in that group are enrolled on the census day of the term"

	Campus-based research reveals that the College's African American, Pacific Islander, women, minority, disabled, low-income, Veteran, and Foster Youth students are completing credit courses at disproportionately low rates. However, our research also revealed that, of all Target Groups, African American students are suffering the greatest disproportionate impact, not just with Course Completion, but with ESL/Basic Skills Completion, Certificate/Degree and Transfer rates. Following closely behind African American students are Pacific Islanders and Latinos, respectively. Thus, the College has decided to focus the majority of its efforts on addressing one overall goal:
GOAL B	**Decrease the gap in course completion rates (both overall and in Basic Skills classes) for the two worst performing Target groups (African American and Pacific Islander students) by a total of 3% over the next three years**.
	The reason for this goal is because 1) our data broadly and directly supports this goal; 2) course completion is part of the College's larger goal of goal completion (including degree, certificate, and transfer) set forth in the College's Institutional Effectiveness Outcomes; 3) increasing course completion rates will have a positive impact on their underperformance in the other two equity measures of degree/cert completion and transfer rates; and 4) the activities implemented to address the disproportionate impact these students face can be applied to help all students in the future.
	Within this goal, the emphasis will be placed on improving the rates of African American students because the data shows that they are the most severely disproportionately impacted target group.
	All activities will be tracked on a quarterly basis to assess their effectiveness.
ACTIVITY B.1	Laid out in the chart below, the College has formulated Activities to achieve its goal of course completion along three broad objectives: • Provide Direct Support to Students to Help them Achieve Success in the Classroom • Educate and Equip Faculty & Staff to Tackle Equity Challenges on Campus • Focus on Additional/Ongoing Research to Better Understand Equity Challenges, Monitor Effectiveness of Selected Activities, and Adjust Equity Plan Strategies Accordingly
EXPECTED OUTCOME B.1.1	Specific Activities are set forth in the subsequent chart. • Have a better understanding of the relationship, causes, and effects of the disproportionately lower success of all affected Target Groups in Course Completion Rates. • Decrease the equity gap of the targeted groups by 3% over the next 3 years.

Activities B.1

Activity	Description	Cost Estimate
Textbooks	Increase textbook availability to target students. **Timeline**: Implementation by Summer 2015. **Responsible Parties:** SEP Director, in collaboration with SEP Committee.	$ 100,000
Learning Communities for Target Students	Provide support to incrementally expand *Project Success Program* by developing Learning Communities that target African American students in Years 1 and 2. **Timeline:** Planning and potential hiring to begin Spring 2015, implementation in Summer/Fall 2015. **Responsible Parties:** Counseling and Student Services Dean, SEP Director, Project Success Coordinator, Academic Deans, and Basic Skills Coordinator.	$ 145,000
Learning Communities for Target Students	Developing Learning Communities (through Special Assignments and faculty development to train instructors on cultural and contextualized learning) for math courses for Target Students. **Timeline:** Implementation by Summer 2015. **Responsible Parties:** Mathematical Sciences Dean and SEP Director.	$ 15,700
Special Assignment - selected course instructors	Special Assignment for Instructors that teach selected courses for the *Project Success Program*, including but not limited to, Library Science 1, Human Development 5 and 10, Psychology 10, Ethnic Studies 1, History 110 and English 43. **Timeline:** Implementation by Summer 2015. **Responsible Parties:** SEP Director, Mathematical Sciences Dean, and Project Success Coordinator.	$ 7,850
Special Assignment - Project Success Coordinator	Special Assignment for *Project Success Counselor/Coordinator* to recruit, register and monitor, students; collect data; conduct related reports; and publicizing of the program. **Timeline:** Implementation by Summer 2015. **Responsible Parties:** Counseling and Student Services Dean, SEP Director, Mathematical Sciences Dean, and Project Success Coordinator.	$ 10,000
Counseling Intervention for Math Courses	Counseling Intervention for Target Students in Specified Math Courses / Special Assignments for collaboration between instructors and counselors. **Timeline:** Implementation by Summer 2015. **Responsible Parties**: Mathematical Sciences Dean and SEP Director.	$ 11,210
Embedded Tutors	Increase the ratio of tutor-to-student contact during in-class conferences in English B and A developmental composition courses. With the assistance of Institutional Research, the department will evaluate the activity to determine its success based on meeting the prescribed equity goal. **Timeline:** Implementation by Summer 2015. **Responsible Parties:** Writing Center Faculty Coordinator, Institutional Research, and SEP Director.	$ 62,840
Tutors - Library & LRC	Provide tutoring in the Library's (including in the Learning Resources Center ("LRC") computer labs to assist students in writing essays and completing math homework. **Timeline:** Implementation by Summer 2015. **Responsible Parties:** Library Director & Assistant Director, LRC Assistant Director, and SEP Director	$ 20,000

Activity	Description	Cost Estimate
Tutors - Writing Center & Math Lab	Employ an additional tutor in the Writing Center and Math Lab during peak times to meet Target Student needs for writing and math assistance, by providing assistance on essays, research projects, and math assignments, both in person and online. With the assistance of Institutional Research, the department will evaluate the activity to determine its success based on meeting the prescribed equity goal. **Timeline:** Implementation by Summer 2015. **Responsible Parties:** Humanities Division Dean, Associate Dean, Institutional Research Office, SEP Director and designated faculty members.	$ 12,730
Extended hours for Writing Center	Extend the hours of operation of the English department's Writing Center to provide access for Target Students attending evening classes. **Timeline:** Implementation by Summer 2015. With the assistance of Institutional Research, the department will evaluate the activity to determine its success based on meeting the prescribed equity goal. **Responsible Parties:** Humanities Division Dean, Associate Dean, Institutional Research Office, SEP Director and designated faculty members.	$ 14,322
Supplemental Instruction	Provide supplemental instruction (SI) and PASS, and corresponding administrative support, for designated math courses where Target Students have highest enrollment. **Timeline:** Implementation by Summer 2015. **Responsible Parties:** Mathematical Sciences Division Dean, Associate Dean, SI Coordinator, SEP Director, and designated faculty members.	$ 100,000
Accelerated Course Training	Increase the number of accelerated math and English courses. **Timeline:** Implementation by Summer 2015. **Responsible Parties:** Deans of Math and Humanities, Associate Deans, SEP Director, and designated faculty members.	$ 12,000
Summer Math Academy	Provide Summer Math Academies for Target Students with low scores on math placement test. **Timeline:** Implementation in Summer 2015. **Responsible Parties:** Mathematical Sciences Division Dean, Project Success Program Coordinator, Associate Dean, SEP Director and designated faculty members.	$ 10,000
Summer Bridge Program	Hold summer bridge programs focusing on student success skills, financial aid issues, and English and math preparedness for Target Students to better prepare them for college environment and coursework. **Timeline:** Implementation in Summer 2015. **Responsible Parties:** Basic Skills Coordinators, Deans of Math and Humanities, SEP Director and Human Development Faculty	$ 45,000
Professional Development	Provide workshops for faculty and/or staff on cultural sensitivity and learning styles of Target Students, to potentially impact selection of class materials, curriculum development, and classroom management. **Timeline:** Implementation by Summer 2015. **Responsible Parties:** SEP Director, Humanities Division Dean, Associate Dean, and designated faculty members.	$ 40,000
Umoja Community Training	UMOJA Community (serves at risk, educationally, economically disadvantaged California Community College students, including Target Students) Training for select faculty/program coordinators. **Timeline:** Implementation by Summer 2015. **Responsible Parties:** SEP Administration.	$ 8,000

Activity	Description	Cost Estimate
Administrative Costs	Hire personnel, including Director, Administrative Support, and Institutional Research Analyst, to manage and coordinate implementation of SEP. **Timeline:** Implementation in Spring 2015. **Responsible Parties**: Vice President of Academic Affairs, Vice President of Student & Community Advancement.	$ 252,000
Travel	Travel and related expenses (including relevant professional development conferences) for SEP Management. **Timeline:** Implementation by Summer 2015. **Responsible Parties:** SEP Administration.	$ 3,000
Student Focus Groups	Ongoing data collection and analysis, including surveying students and hold student focus groups of Target Students impacted in order to identify and address risk and success factors. **Timeline**: Implementation by Summer 2015. **Responsible Parties:** Institutional Research & Planning.	$ 15,000
Analysis of Transfer & Other Data	Un-allocated funds for allowable expenses related to analysis of data on transfer rates as well as other disproportionately impacted groups identified in Campus-Based Research. **Responsible Parties**: SEP Committee & Administration.	$ 159,762
	TOTAL PROPOSED BUDGET	**$ 1,044,414**

C. STUDENT SUCCESS INDICATOR FOR ESL AND BASIC SKILLS COMPLETION

"Ratio of the number of students by population group who complete a degree-applicable course after having completed the final ESL or Basic Skills course to the number of those students who complete such a final course"

Campus-Based research reveals that the College's female, minority, disabled, low-income, Veteran, and Foster Youth students are completing credit courses at disproportionately low rates. Specifically, students identified as African American, Native American/Alaskan, and "Unknown" are completing Basic Skills math course at disproportionately low rates. Filipino and Latino students are completing ESL courses at disproportionately low rates. Furthermore, African American and Pacific Islander students are completing Basic Skills English course at disproportionately low rates.

GOAL C
As discussed in Goal B, the College has decided to focus the majority of its efforts on addressing one overall goal:

Decrease the gap in course completion rates (both overall and in Basic Skills classes) for African American and Pacific Islander students by a total of 3% over the next three years.

Please refer to discussion in Goal B.

ACTIVITY C.1
Please refer to discussion in Goal B.

EXPECTED OUTCOME C.1.1
Please refer to discussion Goal B.

D. STUDENT SUCCESS INDICATOR FOR DEGREE AND CERTIFICATE COMPLETION

"Ratio of the number of students by population group who receive a degree or certificate to the number of students in that group with the same informed matriculation goal"

GOAL D.

Campus-Based research reveals disproportionate impacts on the College's African American, Alaskan/Native American, and Pacific Islander students with respect to the number of degrees and certificates awarded.

However, no specific goals to address degree and certificate completion have been identified by the Committee in this Student Equity Plan, as the College has decided to focus its efforts and attention on Course Completion (both generally and for Basic Skills courses).

The rationale behind focusing on course Completion rates is that increasing retention rates and success in the classroom will have a direct positive impact on students' abilities to earn degrees and certificates.

The rationale behind focusing on the Course Completion rates of African American students, specifically, is because Campus-Based Research reveals that African American students are underperforming across four of the five measures of student equity, and are in the greatest need of equity interventions.

Through its routine monitoring of the Activities and Goals set forth in this Equity Plan, the College will be paying close attention as to whether its efforts in Course Completion have the direct impact on Degree and Certificate Completion rates as anticipated.

ACTIVITY D.1

No activities have been selected.

EXPECTED OUTCOME D.1.1

Not applicable.

E.   STUDENT SUCCESS INDICATOR FOR TRANSFER

*"Ratio of the number of students by population group who complete a minimum of 12 units
and have attempted a transfer level course in mathematics or English to the number of
students in that group who actually transfer after one or more (up to six) years"*

GOAL E.   Campus-Based research reveals that the College's African American, Filipino,
Latino, Native American/Alaskan, Pacific Islander, DSPS, foster youth, veteran, and
economically disadvantaged students are transferring at disproportionately low rates.

Because of the extent to which Target Groups have been disproportionately
impacted in this area, ECC is is committed to more deeply **exploring transfer-
directed and transfer-preparedness rates for African American and Latino
students (the two lowest performing Target Groups) in Year 1, allowing for
revision of the SEP in Year 2 to create a targeted goal and directed activities
based on our findings**.

No targeted goals to address transfer rates have been identified by the Committee in
this Student Equity Plan because more research is needed to properly address the
findings in this area.

Furthermore, the College has decided to focus its *targeted* efforts and attention on
Course Completion.   The rationale behind focusing on course Completion rates is
that increasing retention rates and success in the classroom will have a direct
positive impact on students' success in transferring to 4-year institutions.

The rationale behind focusing on the Course Completion rates of African American
students, specifically, is because Campus-Based Research reveals that African
American students are underperforming across four of the five measures of student
equity, and are in the greatest need of equity interventions.

Through its routine monitoring of the Activities and Goals set forth in this Equity Plan,
the College will be paying close attention as to whether its efforts in Course
Completion have the direct impact on Transfer rates as anticipated.

ACTIVITY E.1   No activities have been selected.

**EXPECTED
OUTCOME
E.1.1**   Not applicable.

Evaluation Schedule & Process

An evaluation of the goals and activities listed in this Equity Plan will consist of a multi-stage annual review process to be completed prior to submission of the yearly update of this SEP to the Chancellor's Office.

The proposed 2014-2015 evaluation schedule assumes the SEP yearly update is due the 1st of each calendar year.

Evaluation Schedule	**Timeline**
Ongoing Student Equity Plan Committee Meetings • Monthly committee meetings to develop and measure data, implement and examine activities	• Months 1-12
Implementation • Begin implementation of student equity activities	• Months 0-3
Internal Reporting	
• **Institutional Research:** o Committee to work with designated Research Analyst to request appropriate data for measuring student equity success	• Months 0-12
o Designated Research Analyst to present data analysis	• Months 3, 6, 9
• **Progress:** Programs/Offices receiving Student Equity Categorical Program moneys to report progress, success, and challenges of implementing proposed activities to ECC SEP Planning Committee	• Month 3
• **Recommendations:** o Committee to prepare recommendations/modifications to existing 2014-2017 SEP	• Months 6, 9
SEP Yearly Update • Committee to submit yearly SEP update to Chancellor's Office	• Month 12

Attachments

Current Resources & Activities

ACADEMIC PROGRAMS

- **Basic Skills Counseling Intervention** (BSCI)-- In collaboration with English and Math Instructors, the BSCI Program integrates students services within the participating basic skills classroom. Counselors provide biweekly student success related classroom presentations, individual Counseling appointments, educational planning, follow-up and track student progress in the class.
- **Community College Partnership Programs - UCLA:** The Community College Partnership Program with UCLA provides El Camino students with the following: Peer Mentoring; "Bruin Buddy Day"; and an opportunity to participate in the summer residential and non-residential programs for transfer students at the UCLA campus.
- **Cross Enrollment at CSU Dominguez Hills (CSUDH):** El Camino College students who are eligible may cross-enroll at CSU Dominguez Hills without formal admission and without payment of State University tuition, in a maximum of one baccalaureate-level course per semester on a space available basis. Such enrollment would be at the discretion of the appropriate campus authorities on each of the campuses.
- **ECC CSUDH Pathways to Success Enrollment Partnership:** The Pathways to Success Enrollment Partnership program makes transfer from El Camino to CSUDH seamless and simple, and allows for early recognition of the transfer process which leads to improved access and student success.
- **Honors Transfer Program (HTP)/Transfer Alliance Program (TAP):** Students in the Honors Transfer Program at El Camino who are applying to a major in UCLA's College of Letters and Sciences are automatically a part of the UCLA TAP. Students will receive transfer counseling and guidance to become a competitive applicant, as well as Priority Admission Consideration upon completion of the Honors Transfer Program and the requirements of the TAP.
- **Northrop Grumman:** Northrop Grumman is instrumental in supporting STEM programs at El Camino, through such avenues as grant funding, sponsoring field trips, and hosting tours. One such partnership is the START (STEM Training and Robotics Technology) Program, a rapid and relevant 4-week (El Camino and High School) student program designed to inspire and create awareness of STEM career pathways, opportunities, and education; while developing critical, creative and innovative reasoning skills through hands-on projects.
- **SB 70 and SB 1070 (6th Successive Grant):** Project Lead the Way Engineering Technology program is a community collaboration grant to focus on transitioning high school students into college in the Career Technology Education (CTE) areas.

- **Transfer Admission Guarantee (TAG) for UC Davis, UC Santa Cruz, UC Irvine, UC Santa Barbara, UC Riverside, UC Merced (for all ECC students):** TAG is a contract between a student and a specific university. The Career/Transfer Center maintains an up-to-date list of campuses which offer TAG agreements.
- **Transfer Admissions Priority Consideration (TAP) - Howard University**: Priority consideration for admission with the completion of a specific number of units, GPA, and courses; priority also given for housing and for scholarships for students with a 3.30 and higher GPA.
- **Transfer Admissions Priority Consideration (TAP) - Spelman College**: Priority consideration for admission with the completion of a specific number of units, GPA, and courses; priority also given for housing.
- **Transfer Alliance Project (TAP) - UC Berkeley:** The Transfer Alliance Project (TAP) provides disadvantaged California community college students with information and support services that will facilitate their transfer to the University of California at Berkeley. Students receive specific support services that will enhance their transfer to the University of California at Berkeley.
- **UCLA CEED HSI-STEM:** A five-year Hispanic Serving Institutions (HSI) Grant to support Science, Technology, Engineering and Math (STEM). The project brings together three divisions on campus: Natural Sciences, Mathematical Sciences, and Industry and Technology to strengthen STEM programs for students. The college was also awarded as a sub-recipient for the same STEM program with a project led by Mount Saint Mary's College.

STUDENT SUPPORT SERVICES

- **Financial Aid Counseling/Advising** - Financial aid programs are offered and funded by government and private sources, including grants, work-study, and scholarships; workshops and advising are available.
- **Student Success & Support/Counseling/Advising** - Helps students to define and achieve their academic goals.
- **Outreach –** Provided through Church Site Visits**,** Counseling High School Outreach, High School Classroom Visits, High School Senior Days, Individual Development of Education plans, Outreach Classes, Parent Nights, Plans for High School Graduates, Business Expositions, Industry Site Visits, and Presentations at College Fairs
- **Special Resource Center (SRC) Counseling** -SRC's primary goal is to provide the accommodations necessary to help students with disabilities achieve their educational and vocational goals with promoting self-advocacy and independent learning.
- **Transfer Conference:** In prior years, the conference was held to inform students of the transfer process; former transfer students were invited back to speak to students. The Transfer Conference is currently on hiatus.
- **Transfer Counseling/Advising –** Provides activities and services to help students transfer successfully to the four-year colleges or universities.
- **Transfer Fairs:** Held every Fall (with 80+ universities in attendance) and Spring (with 60+ universities in attendance).
- **South Bay Promise Program MOU:** This project strives to increase the local rates of college participation and success by establishing a pipeline linking high schools, El Camino College and four year universities in a systematic, focused and collaborative effort.
- **Career Technical Education Pathways** – Provides services for technical education and women in nontraditional careers linking employers with students seeking high skill and high wage jobs.

SPECIALIZED PROGRAMS

- **Admissions & Records:** An evaluator was added to A&R staff to handle the increase in graduation petitions arising from 45+ unit check (funded through the Title V, Graduation Initiative Project). Evaluators are needed to handle the increasing number of AA/AS-T degrees (15 offered currently).
- **A.H.E.A.D.** (Achieving Higher Education for all Dreamers): AB-540 Student group (for undocumented students) that offers Transfer Workshops.
- **CalWORKs/GAIN–** Provides economically disadvantaged single parent students with support services. Child care assistance, educational and career counseling, employment retention skills, and job development.
- **Career Advancement Academy (CAA):** The program delivers training in the areas of basic skills, work preparation, and EWD/CTE to undereducated, underemployed youth and young adults (18 - 30 year olds) who have dropped out of school or lack basic skills needed to obtain a certificate or degree in a typical college program.
- **Extended Opportunity Programs and Services (EOPS)**– Provides social, economic and educationally disadvantaged students with support services, including peer mentoring, tutoring, and retention programs.
- **First Year Experience (FYE)** - Assists first year students with support services, develops student and peer relationships through linked courses, counseling and early registration.
- **Historically Black Colleges and University Grant (HBCU):**   Developing statewide transfer agreements between selected HBCU institutions and the California Community Colleges (CCC) Chancellor's Office that facilitate the transfer of California Community College students who wish to complete their baccalaureate degree at a HBCU, including the efficient transfer of CCC coursework, to expand outreach efforts and increas articulation agreements with HBCUs.
- **Mathematics Engineering Science Achievement Program (MESA):** The goal of the MESA Program is to increase the number of economically disadvantaged (eligible for financial aid) community college students who transfer to four-year institutions and successfully attain math and science-based degrees.
- **Probationary Services Counseling/Student Enhancement Program (SEP)/Advising** – SEP helps at-risk students to return to good academic standing by providing counseling and resources to achieve academic goals.
- **Project Success**– Provides a variety of support services for at-risk students, including academic counseling, pre-registration workshops, mentoring, cultural and university field trips, book loans, and scholarships in a learning community environment.
- **Puente Project**– Provides support services including, English instruction, mentors and counseling to help prepare Latino students to transfer to 4-year universities and colleges to educationally underserved students.

SPECIALIZED PROGRAMS *(continued)*

- **South Bay Work Force Investment Board (SBWIB):** Both the El Camino Community Advancement and the Industry and Technology divisions partner with the SBWIB on multiple projects including: contract education, training at-risk youth;, and via the Career Advancement Academy; to both recruit participants and for job placement assistance.
- **TAP & TAG Programs with the following HBCU's:** Albany State University, Bennett College, Clark Atlanta University, Dillard University, Fisk University, Hampton University, Howard University, Morehouse College, Spelman College, Johnson C. Smith University, Talladega, and Wilberforce University.
- **Title V Graduation Initiative:** The ECC Graduation Initiative Project is designed to increase student readiness for the pursuit of the associate degree, while strengthening student learning and faculty teaching in essential gateway courses such as reading, writing, and math. This is funded through a U.S. Department of Education Title V grant.
- **UCLA's SPACE** (Samahang Pilipino Advancing Community Empowerment): Provides outreach to El Camino College's Pacific Islander students. They assist them with admissions application and personal statement needs. They have had an impactful and huge presence on our campus for at least half a decade.
- **Veterans Counseling** – Provides veterans and their dependents with assistance in obtaining educational benefits paid by the Veterans Administration through educational planning and career exploration.
- **Youth Build:** ECC is partnering on the Century Center for Economic Opportunity's (CCEO) Youth Build project, which is a highly successful alternative education program that assists youth who are often significantly behind in basic skills with obtaining a high school diploma or GED credential. The primary target populations are adjudicated youth, youth aging out of foster care, and out-of-school youth.

September 15, 2014

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

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,
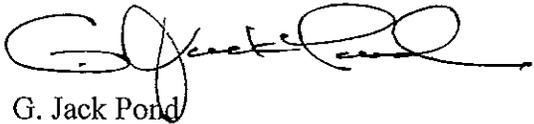
G. Jack Pond
Vice President

GJP/tl

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

Enclosure

	ACCREDITATION QUESTIONS	EVIDENCE
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 CCCCO 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

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 → *else 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 increases 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 indicated the need for future borrowing, a TRANs 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.

October 6, 2014

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 careful 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.

October 6, 2014

Planning and Budgeting Committee (PBC)
PLANNING and BUDGETING CALENDAR

Dates	Activities	Responsible
September – November	Review and revise planning priorities. Identify budget development assumptions.	PBC Cabinet
November 15th	Submit Program plans for the next fiscal year.	Program faculty and managers
January - February	Determine preliminary revenue estimates Begin assessment of key budget issues—including the funding of high priority planning initiatives	Vice President of Administrative Services PBC
January 31st	Mid-year evaluation of current fiscal year program/unit/area plan objectives	Program faculty and managers
February 15th	Submit Unit plans for the next fiscal year.	Deans/Directors

March - April	Determine enrollment targets, sections to be taught, and full-and part-time FTEF.
	
	Vice presidents jointly determine ongoing operational costs including:
	    1. Full-time salaries
	    2. Benefits, Utilities, GASB
	    3. Legal and contract obligations
	Develop Line Item Budgets for Operational Areas.
		VP Academic Affairs with Cabinet approval
		
		Vice President of Administrative Services and Cabinet for full-time positions
		
		Vice Presidents

March 31st	Vice President submittal of Area plans	Vice Presidents
April	Tentative budget information completed for PBC review.	Vice Presidents

Planning and Budgeting Committee (PBC)
PLANNING and BUDGETING CALENDAR

Dates	Activities	Responsible
April – second meeting	Prioritized Area plan recommendations for the next fiscal year presented to PBC and Cabinet. Proposed tentative budget reviewed and discussed for recommendation. Initial planning and budget assumptions finalized.	Vice Presidents PBC Cabinet
May	PBC submits recommended funding request to the President.	PBC
June	Tentative Budget is presented to the Board.	President
July 1st	Tentative Budget is rolled into active status (purchasing can begin).	Accounting
July 31st	Final evaluation of current year objectives entered into plans.	Program faculty, staff, and managers
July/August	Final revenue and expenditure adjustments made to budget.	PBC and Cabinet
August	Review and discussion of the final budget assumptions by the President with the PBC Final Budget line item review with PBC.	President and PBC Vice President Administrative Services
September	Final Budget submitted to Board. PBC conducts annual evaluation.	President PBC

EL CAMINO COLLEGE
Office of the VP/Academic Affairs
11/20/2014 - REV

PLAN BUILDER RECOMMENDATIONS FOR TECHNOLOGY/INSTRUCTIONAL EQUIPMENT -- 2014-2015

Division	PB Goal	Strategic Initiative	Division Priority No.	Description	Amount Requested
BSS	1.2	F	1	Chimpanzee Skeleton w/stand, Osteometric supplies, Skeletal Anatomy for ANTH Lab (ANTH 5) in ARTB 322	6,200
BSS	2.4	F	3	Enclosed Glass Case for Sociology - ARTB 328	1,000
BSS	2.1	F	4	Display Cabinet for Skulls ARTB 322 ANTH Lab Classroom	1,800
				TOTAL	**9,000**
BUS	2.1	F	1	Pencil Sharpeners for classrooms	1,000
BUS	2.1	F	1	Replacement chairs - $7,000 Projector pulls - $400 ($10 each)	7,400
				TOTAL	**8,400**
FA	6	F	1	ART, DANCE, THEATRE: Purchase and install whiteboards in Music 6 (2), ArtB 133 (2), ArtB 217 (2), and PE-S 230 (2). Purchase 1 dual-sided whiteboard on a stand for THEA 151	6,000
FA	7.2	F	2	ART: 4 electric kilns (1 for 3-D Design, ArtB 131; 1 for Sculpture, ArtB 125; 2 for Ceramics, ArtB 122)	40,000
FA	7	F	3	Replace media equipment and cabinets in all 15 Music practice rooms (Music Rooms: 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124). Amplifiers (15) - $6,750.00 Switchers (15) - $1,500.00 CD Players (15) - $3,750.00 MP3 Players / Docking Stations (15) - $3,000.00 Speakers (15) - $3,750.00 Headphones (15) - $750.00 Cabinets (15) - $7,500.00 Input / Output cables (15) - $750.00 Wiring (15) - $4,500.00 Locking Mechanisms (15) - $2,250.00 Microphones (3) - $150.00 Boom Boxes (3) - $300.00 Tax 9% - $3,145.50 Shipping / Handling - $1,500.00	39,596
FA	7.3	F	5	FILM: 55" flat screen display monitor for instructional use in the new film editing lab (Musi 2)	1,500
FA	7.12	F	6	CENTER FOR THE ARTS (CFA): Replace headset system for Marsee Auditorium and Campus Theatre with: HM Electronics DX210-CZ11513 Wireless Intercom 5 - HS15 headsets and lithium battery charger	10,000
FA	7	F	7	DIGITAL ART: 15 iMac computers	25,325
FA	7	F	7	DIGITAL ART: Lynda licenses, and Apple Care protection for the digital arts and graphic lab in ArtB-218.	4,875

FA	7.7	F	9	ART GALLERY: 27" iMac Quad-Core computer and Epson PowerLite XGA Multimedia projector and lens	3,200
FA	7	F	10	PHOTOGRAPHY: Five (4x5) view cameras	7,500
FA	7.13	F		Computer for the front desk of Division Office	1,500
					TOTAL	**139,496**

H.S.A.	6.4	A, B, C	1	Weight, Fitness and Athletic Equipment. Rooms P51, P52, PE3, PE30 and PE33	50,000
H.S.A.	4.4	F	3	Upper Body Odometer (1) PE30	4,000
H.S.A.	4.4	F	4	Pool Hydraulic Lift	15,000
H.S.A.	4.4	F	5	Standing Frame - PE30	2,500
H.S.A.	4.4	F	6	Sound System PE30	1,500
H.S.A.	3.1	F		~~CRC classroom presentation equipment in CCMm 306, 307, 308,~~ 309. 4 Multimedia Projector ($1,130 each - $3,390) 3 Projector Mount ($125 each - $375) 3 AV Switcher/Scaler ($1,225 each - $3,675) 3 Kramer HDMI over Twisted transmitter ($155 each - $465) 3 Kramer HDMI over Twisted receiver ($170 each - $510) 3 Global Cache ($385 each - $1,155) 3 Doc Cameras ($1,475 each - $4,425) 3 Misc materials ($200 each - $800) 3 Labor ($1,500 each - $4,500)	22,000
					TOTAL	**95,000**

HU	2.1	F	1	One Canon 70-200 f/2.8 L IS II plus 77mm UV filter ($2,600 total) One Canon 7D camera body + 18-135 f/3.5-5.6 kit lens plus 77mm UV filter ($1,900 total) One Nikon TC-17E II 1.7 teleconverter ($610 total) One Nikon 24-120 f/4 ED VR lens plus 77mm UV filter ($1,000 total) One Canon 50mm f/1.4 USM lens + 58mm UV filter ($500 total) One Nikon Fisheye lens 10.5mm f/2.8 ED ($790 total)	7,400
					TOTAL	**7,400**

I/T	3.6A	F	3	AJ: Replace hanging monitors and dvd player (ADM202)	2,500
I/T	3.17	F	3	Fire Academy: Falcon Car EX Fire Training Simulator.	36,478
I/T	3.18	F	4	Fire Academy: FLAG II (Flammable Liquids & Gases) Training Simulator.	73,500
I/T	3.3	F	5	Fire Academy: Purchase PortaCount Pro Respirator Fit Test System.	12,810

				Fire Academy: Fire hoses and nozzles (estimated $13,500)	
				10 nozzles ($87.95 each) = $879.50	
				60 hoses ($205 each) = $12,300	
				2 hydrant wrenches ($26.95 each) = $53.90	
				Replacement of items stolen from Fire Academy in September 2014 (estimated $16,400)	
				1. (2) Power hawk Battery Pack Value $500.00 each	
				2. (1) Commercial Light w/ Stand Value $60.00	
				3. (1) Pacer Pump value $450.00	
				4. (1) Yamaha Generator Value $1,500.00	
				5. (1) Hurst Pneumatic Pump Value $700.00 for Auto extrication tools	
				6. (1) Senco Air Compressor $399.00	
				7. (1) Honda Generator Value $1,900.00	
				8. (3) Jackhammers Heavy duty Value $1,900.00 each	
				9. (2) Portable Battery Chargers Value $100.00 each	
				10. 1 Hulmatro Hydraulic Unit Value $2,500.00 for Auto Extrication Tools	
I/T	3.21, 3.24	A, F	6	11. (4) yellow 50' extension cords Value $125.00	29,900
I/T	3.12	F	7	ARCH: Replace wide format printer/plotter. (TA252)	36,000
				CTEC: Replace table saws and miscellaneous equipment: Two (2) saw stop cabinet saws - $10,500	
				Hollow chisel mortise - $2800	
				JDS multi-router with accessories - $5000	
				Six (6) sanders - $1200	
				Four (4) routers - $1400	
				Sandman downdraft tables:	
				- Model DL 7236 - $3200	
				- Model DL 9648 - $6500	
I/T	3.13	F	10	Sanding Booth model SBP 108 - $5800	36,400
				ECHT 140, 141, 144: Classroom set of computer parts (cases, power supplies, mother boards, hard disks, disk drives, video and sounds	
I/T	3.15	F	13	cards, etc.)	15,000
				TOTAL	**242,588**

LR	5.1	B	1	4-Laptop Computers	5,400
LR	3.1	A,B,E	1	Regular budget adjustment for library materials	50,000
LR	5.1	B	2	2 - Anchor Audio Systems	5,000
LR	5.1	B	3	1 - Kramer scaler/switcher	1,900
				1-Multimedia Editing Computer:	
				- Apple Mac Pro 6-Core and Dual GPU ($3900) with extra memory ($1200)	
LR	5.1	B	4	- Upgraded processor ($1500) and added storage	6,600
LR	5.1	B	6	2 - Global Cache	900
LR	5.1	B	7	2 - Samsung Doc Cameras	3,200
LR	9.1	F	8	Purchase/install OPAC LMTC & LRC Terminals	2,000
				Replace flat screen display monitors in the LTMC classrooms ($1400	
LR	5.1	B/F	11	each)	6,600
				TOTAL	**81,600**

MATH	5.4	F	1	Two Dell Inspiron 3000 Workstation/Monitor/KB/Mouse. $2,500 each. Server needs for Computer Science Lab, MBA 113	5,000
MATH	5.2	F	2	TI-84 Plus Graphing Calculators (90 calculators at $100 each)	9,000
MATH	2.2	B	2	Printer for S.I. Program	1,500
				TOTAL	**15,500**

NS	3.3, 3.4, 3.5, 3.6, 3.8	C	1	Celestron C-11 Telescopes for the Observatory. Qty. 10 Equatorial wedges (mounts) for C-11 telescopes. Qty. 10 ea. Flexible dew shields for C-11 telescopes. Qty. 10 ea. 42mm-55mm eyepieces for C-11 telescopes. Qty. 10 ea. High speed digital cameras for C-11 telescopes. Qty. 10 ea.	54,000
NS	2.2	B	2	7x7 hot plate/stirrers, 10 ea. for Chem 166	5,000
NS	1.7	A	3	Water baths, 2 ea. for LS 130	1,200
NS	3.1	C	4	Millikan oil drop apparatus, 1 for Phys 105	6,000
NS	1.4, 1.5	A	5	Labomed CZM6 binocular Stereo Zoom microscopes: -36 for LS 109 -36 for NATS 123 -36 for Nats 127 Compound microscopes Labomed CXL: -36 for room Nats 127	90,000
NS	1.1	A	6	Fossil models (various) for display case, 20 ea. for NATS 212 (Earth Science)	5,000
NS	3.1	C	7	X-ray diffraction demo, 1 for Phys 105	1,600
NS	1.4	A	8	Biology Models. Plastic models of plants, cells, etc.	3,000
NS	1.6	A	9	Microscope prepared slides or various organisms for LS130	2,000
NS	3.2	C	10	Physics tools: Bandsaw - $2000 Miter Saw - $400 Router - $275 Hammer Drill - $250 Corded Drill - $80 Cordless Drills - $365 Welding Sets - $400	3,770
NS	2.3	B	11	Spec 20 UV-Vis spectrophotometers, 7 ea. for Chem 166	21,000
NS	1.1	A	12	30 different Anatomy models	40,000
NS	1.1	A	13	Ryobi Non-Contact IR Thermometer, 20 ea. for NATS 212 and Geology	600
NS	1.2	A	14	Cadaver, male + dissection, 1 ea. for LS 113	8,200
NS	1.4	A	15	UVP transillluminator, 1 ea. for LS 105	2,200
NS	2.4	B	16	Laptop computers, 27 for NATS 123, LS 109, and LS 113	32,000
NS	2.4	B	16	Biopac units and equipment, 27 ea. for NATS 123, LS 109 and LS 113	25,000
NS	1.6	A	17	Prepared slides, 1,000 for LS 113 and NATS 123	2,500
NS	3.7	C	18	Wide field deep sky imaging cameras for C-11 telescopes, 10 ea. for the Observatory	20,000
NS	3.1	C	19	2.2 m PAScar dynamics system, 5 ea. for Phys 105	2,000
NS	1.1	A	20	Wall Maps, 2 for NATS 205 and NATS 219	2,500
NS	2.7	B	23	Diode Array Spectrophotometer, 3 ea. for Chem 166	18,000
NS	2.6	B	26	Lab equipment replacements, for smallish items ($100-300) that need occasional replacing, such as pH electrodes, pH meters, chromatography columns, NMR tubes, balances.	40,000

NS	2.12	B	28	Gel electrophoresis system + power supply, 1 ea. for Chem 166	2,500
NS	1.4	A	30	Ohaus Scout Pro Balances, SPE202, 10 ea. for NATS 125 and LS 111	5,000
NS	1.1	A	32	Illuminated globe, 2 for NATS 205 and NATS 206	3,000
NS	3.1	C	35	Laptops, replacement, 32 ea. for Phys 105	48,000
				TOTAL	**444,070**

GRAND TOTAL	**1,043,054**

P:misc/planblder/unit plan - instr equip
11/20/2014 - REV