



PLANNING & BUDGETING COMMITTEE

May 5, 2016

12:00 - 1:00 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 committee activities to campus constituencies.

Strategic Initiative – C – Collaboration

Advance an effective process of collaboration and collegial consultation conducted with integrity and respect to inform and strengthen decision-making.

Members

- | | |
|--|--|
| <input type="checkbox"/> Connie Fitzsimons - Academic Affairs | <input type="checkbox"/> Rory K. Natividad - Chair (non-voting) |
| <input type="checkbox"/> William Garcia - Student & Community Adv. | <input type="checkbox"/> Cheryl Shenefield - Administrative Services |
| <input type="checkbox"/> Ken Key - ECCFT | <input type="checkbox"/> Jackie Sims - Management/Supervisors |
| <input type="checkbox"/> David Mussaw – ECCE | <input type="checkbox"/> Dean Starkey – Campus Police |
| <input type="checkbox"/> Nicole Mardesich – ASO, Student Rep. | <input type="checkbox"/> Lance Widman - Academic Senate |

Alternate Members / Support

- | | | |
|--|---|---|
| <input type="checkbox"/> Linda Beam – Support | <input type="checkbox"/> Jeanie Nishime – Support | <input type="checkbox"/> Michael Trevis – Alt. Adm. |
| <input type="checkbox"/> Janice Ely – Support | <input type="checkbox"/> Emily Rader – Alt. Ac. Sen. | <input type="checkbox"/> Chris Vazquez |
| <input type="checkbox"/> Irene Graff – Support | <input type="checkbox"/> Andrea Sala – Alt. SCA | <input type="checkbox"/> Vacant – Alt. ECCE |
| <input type="checkbox"/> Amy Grant - Alt., Ac. Affairs | <input type="checkbox"/> Jean Shankweiler – Support | <input type="checkbox"/> Vacant – Alt. ECCFT |
| <input type="checkbox"/> Jo Ann Higdon – Support | <input type="checkbox"/> Ericka Solarzano - Alt. Police | <input type="checkbox"/> Vacant –Alt.Mgmt./Sup. |
| <input type="checkbox"/> Chris Jeffries – Support | <input type="checkbox"/> Claudia Striepe - Support | |

AGENDA

- | | | |
|---|----------------|------------|
| 1. Draft Minutes Approval – April 7, 2016 | R. Natividad | 12:00 P.M. |
| 2. PBC Member Changes | R. Natividad | 12:10 P.M. |
| 3. Enrollment Management Plan | J. Shankweiler | 12:15 P.M. |
| 4. IEPI Framework of Indicators | I. Graff | 12:25 P.M. |
| 5. Technology Update | A. Leible | 12:35 P.M. |
| 6. PBC Annual Goals 2016-17 | R. Natividad | 12:45 P.M. |
| 7. PBC Tentative Calendar 2016-17 | R. Natividad | 12:50 P.M. |

Next meeting – May 19, 2016

Committee Funds and Financial Terms Glossary

General Unrestricted	Fund 11
General Restricted	Fund 12
Compton Center Related Activities	Fund 14
Special Programs Compton Center Partnership	Fund 15
Student Financial Aid	Fund 74
Workers Comp.	Fund 61
Capital Outlay Projects	Fund 41
General Obligation Bond	Fund 42
Property & Liability Self-Insurance	Fund 62
Dental Self-Insurance	Fund 63
Post-Employment Benefits Irrevocable Trust	Fund 69
Bookstore	Fund 51

WSCH = Weekly Student Contact Hours
BOGFW = Board of Governors Fee Waiver
FTES = Full Time Equivalent Students
FTEF = Full Time Equivalent Faculty
COLA = Cost of Living Adjustment
OPEB = Other Post-Employment Benefits
FON = Faculty Obligation Number

* A complete list is available in the annual final budget book.

Planning and Budgeting Committee 2015-16 Goals

1. Conduct a college wide evaluation of the planning and budgeting process. [last conducted in Spring 2011
 - a. Measure: Evaluation, discussion and action plan completed.
2. Review and endorse the Comprehensive Master Plan and sub plans to ensure that they are:
 - a. Supportive of the Mission and Strategic Plan,
 - b. Integrated with other college planning and budgeting,
 - c. Implementable, and
 - d. Achievable.
3. Evaluate progress on the Strategic Plan including Institutional Effectiveness Outcomes and Strategic Initiative Objectives.
4. Develop an informational packet to orient new members
5. Work to develop a common template for various constituent groups use on the website.

EL CAMINO COLLEGE
Planning & Budgeting Committee
Minutes
Date: April 7, 2016

MEMBERS PRESENT

- | | |
|--|---|
| <input checked="" type="checkbox"/> Connie Fitzsimons – Academic Affairs | <input type="checkbox"/> Rory K. Natividad – Chair (non-voting) |
| <input checked="" type="checkbox"/> William Garcia– Student & Comm Adv. | <input checked="" type="checkbox"/> Cheryl Shenefield–Administrative Services |
| <input checked="" type="checkbox"/> Ken Key - ECCFT | <input checked="" type="checkbox"/> Jackie Sims -Management/Supervisors |
| <input checked="" type="checkbox"/> Nicole Mardesich – ASO, Student Rep. | <input type="checkbox"/> Dean Starkey – Campus Police |
| <input type="checkbox"/> David Mussaw – ECCE | <input checked="" type="checkbox"/> Lance Widman - Academic Senate |

Other Attendees: Members: A. Sala **Support:** I. Graff, J. Higdon, J. Nishime
Guests: J. Troesh, Susana Prieto, Will Warren

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

Irene Graff will be filling in for today’s meeting as acting chair.

Approval of the March 3, 2016 – Minutes

1. The minutes were approved as presented and will be posted to the website.

Foundation – A. Sala (handouts)

1. A. Sala did a presentation updating everyone on the Foundation and their activities for the college. It was noted if anyone wanted to see copies of the Foundation’s financial information, to please email A. Sala.
2. This year the Foundation had a retreat and came up with a vision: Educational Opportunities and Success for Every Student. A mission was also devised: To develop community relationships and raise funds to support student success in education and life.
3. The Foundation was formed in 1982 and has experienced a large amount of growth over the years. In November 1983 the Foundation was recognized by the IRS as a 501C3 corporation thus making donations tax deductible for the donor.
4. The scholarship program is the largest program for the Foundation. All the data that was presented for today’s meeting is based on the 2014-2015 year. Last year the Foundation awarded 569 scholarships (\$1.4 million). It was also noted private donations which are funded totaled approximately \$500,000. The Foundation also donated \$1.5 million to campus programs and accepted \$1.3 million from estate gifts, annual donations, grants, and campus/division fund-raising efforts. Any division that does any fund raising or does a grant which requires a 501C3 non-profit designation comes through the Foundation.
5. Additionally, funds are also raised through a “direct-mail campaign” for an emergency tuition and book fund program.
6. Money was raised last year in the amount of \$425,000 for a STEM endowment which was a two-year funding campaign. This money will sit in the bank and the interest from the money will be available to support different STEM activities.
7. The annual operating budget is listed at \$478,000 for the Foundation. At the end of last year (June 2015), the Foundation’s assets were \$12 million (cash investments, accounts receivable, gift annuities, and osher endowments). Investments are currently valued at \$7.7 million and as of February 29 assets are listed as \$11.3 million.

8. In 2015 the Foundation decided to do a dormitory project, mainly for international students. This program was targeted to offer affordable housing for the students. The concept would have worked if there was 100 percent participation in the project; unfortunately the highest participation rate has only been 82 percent. It was noted the lease is up in December and it has not been a good investment.

Institutional Effectiveness Partnership Initiative (IEPI) - I. Graff (handouts)

1. The Institutional Effectiveness Partnership Initiative is a state requirement to report a framework of performance indicators for each community college. It is budgetary legislation that is linked to receipt of SSSP funds. The Chancellor's office has set up a portal to report data on our college's behalf. It is a series of student achievement outcomes as well as institutional health outcomes. It was noted the college has an institutional effectiveness outcome list with five-year goals which predates this IEPI framework of indicators.
2. The timeline of this process was presented to the committee. It was pointed out the college is going to have to make three decisions with the consultation of the PBC on this process:
 - a. Set new short-term (one year) and long-term (six year) goals for existing college and district performance indicators
 - b. Select a College Choice Student Achievement measure and set goals (required)
 - c. Select an Optional College Choice measure and set goals.

It was noted an important thing to keep in mind is what we want to present to the public in terms of how the college wants to improve as an institution.

3. The committee reviewed the various proposed indicators and goals for the IE Framework for 2016 as presented from the handout. The goals being worked on are the goals for 2021 and 2022.
4. It was clarified there will be no penalty for not reaching a goal but there would be a penalty for not setting a goal.
5. Following feedback gathered in the consultation process, the PBC will be asked to endorse a set of indicators and goals to publish at its May 5th meeting.

2016 Student Success Scorecard & Institutional Effectiveness Outcomes – I. Graff (handouts)

1. The student success scorecard was published March 30. This is based on different state mandated legislation for all three public higher education systems levels to report an accountability framework. The scorecard and goals were reviewed by the committee.

Adjournment – R. Natividad

1. The meeting adjourned at 1:55 p.m. The next meeting will be held **April 21, at 1:00 p.m.**, in Library 202.

RKN/lmo

Final Indicators and Goals for IE Framework 2016 – El Camino Community College District

District Fiscal Viability Indicators

	Required?	Historical Rates					Goals	
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Short-term Goal (2016-17)	Long-term Goal (2021-22)
1. Fund Balance	Required	21.5	20.3	20.0	16.7	16.0	5.0	5.0
2. Salary and Benefits	Optional	88.8	88.0	88.3	88.6	89.3		
3. Annual Operating Excess/(Deficiency)	Optional	700,027	(2,307,429)	(347,924)	(2,904,432)	(186,644)		
4. Cash Balance	Optional	17,982,423	17,743,948	29,913,869	17,168,076	27,731,588		

District Programmatic Compliance with State and Federal Guidelines

	Required?	2014-2015	Short-term Goal (2016-17)	Long-term Goal (2021-22)
5. Audit Findings - Audit Opinion Financial Statement	Required	Yes	Yes	Yes
6. Audit Findings - State Compliance	Required	Yes	Yes	Yes
7. Audit Findings - Federal Award/Compliance	Required	No	Yes	Yes

College Accreditation Status Indicators

	Required?	Historical Rates					Goals	
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Short-term Goal (2016-17)	Long-term Goal (2021-22)
19. Accreditation Status	Required	July 2010 FA-N	July 2011 FA-N	July 2012 FA-N	July 2013 FA-W	July 2014 FA-N	FA-N	FA-N
		Feb 2011 FA-N	Feb 2012 FA-N	Feb 2013 FA-W	Feb 2014 FA-SR	Feb 2015 FA-RA		

College Fiscal Viability Indicators

	Required?	Historical Rates					Goals	
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Short-term Goal (2016-17)	Long-term Goal (2021-22)
20. Full-Time Equivalent Students	Optional	20,488.3	19,231.2	19,122.6	19,409.3	20,111.9		

Accreditation Status Code

FA-N: Fully Accredited - No Action	FA-PT: Fully Accredited - Pending Termination
FA-RA: Fully Accredited - Reaffirmed	T: Accreditation Terminated (No longer used by the accrediting agency after July 2015)
FA-SR: Fully Accredited - Sanction Removed	WD: Accreditation Withdrawn
FA-SR/RA: Fully Accredited - Sanction Removed and Reaffirmed	FA-RS: Fully Accredited - Restoration
FA-W: Fully Accredited - Warning	IA: Initial Accreditation
FA-P: Fully Accredited - Probation	RE-AP: Re-Application for Accreditation
FA-SC: Fully Accredited - Show Cause	

Definitions

1. Fund Balance (Required)

Ending unrestricted general fund balance as a percentage of total expenditures

2. Salary and Benefits (Optional)

Salaries and benefits as a percentage of unrestricted general fund expenditures, excluding other outgoing expenditures

3. Annual Operating Excess/(Deficiency) (Optional)

Net increase or decrease in general fund balance

4. Cash Balance (Optional)

Unrestricted and restricted general fund cash balance, excluding investments

5. Audit Findings - Audit Opinion Financial Statement (Required)

A 'yes' indicates the district has achieved (historical) or has set a goal to achieve an 'unmodified' or 'unqualified' independent audit opinion (minimal or no material weaknesses or significant deficiencies)

6. Audit Findings - State Compliance (Required)

A 'yes' indicates the district has achieved (historical) or has set a goal to achieve an 'unmodified' or 'unqualified' independent audit opinion (minimal or no material weaknesses or significant deficiencies)

7. Audit Findings - Federal Award/Compliance (Required)

A 'yes' indicates the district has achieved (historical) or has set a goal to achieve an 'unmodified' or 'unqualified' independent audit opinion (minimal or no material weaknesses or significant deficiencies)

19. Accreditation Status (Required)

ACCJC accreditation status

20. Full-Time Equivalent Students (Optional)

Annual number of full-time equivalent students

College Student Performance and Outcomes

8. Completion Rate (Scorecard) - College Prepared

Percentage of degree, certificate, and/or transfer seeking College Prepared (Student's lowest course attempted in Math and/or English was college level) students starting first time tracked for six years who completed a degree, certificate, or transfer related outcome

Historical Rates					Rate to stay on target with I.E. Outcome 2019-20 Goal	I.E. Outcome Goal Plateau
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017	2021-2022
72.3	70.8	73.8	73.0	71.9	74.3	78.0

9. Completion Rate (Scorecard) - Unprepared for College

Percentage of degree, certificate, and/or transfer seeking students who were Unprepared for College (Student's lowest course attempted in Math and/or English was pre-collegiate level) starting first time tracked for six years who completed a degree, certificate, or transfer related outcome

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal +2% increase
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal
38.6	36.2	39.0	39.5	39.1	39.5	40.9

10. Completion Rate (Scorecard) - Overall

Percentage of first time degree, certificate, and/or transfer seeking students tracked for six years who attempted any level of Math and/or English in the first three years, who completed a degree, certificate, or transfer related outcome

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal +2% increase
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal
47.7	45.5	48.5	48.4	48.9	49.7	51.9

11. Remedial Rate (Scorecard) - Math

Percentage of credit students tracked for six years who started below transfer level in Math and completed a college-level transfer course in Math

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal +10% increase
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal
23.6	25.5	26.9	28.0	30.4	31.0	32.6

14. Career Technical Education Rate (Scorecard)

Percentage of students tracked for six years who started first time and completed more than eight units in courses classified as career technical education in a single discipline and completed a degree, certificate, or transferred

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal
54.3	55.6	57.3	55.4	58.4	59.1	60.2

15. Successful Course Completion FALL (Datamart)

Percentage of Fall term credit course enrollments where student earned a grade of C or better

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal
67.0	67.4	69.7	67.5	67.4	69.7	73.2

16. Completion of Degrees (Datamart)

Number of associate degrees completed (Goal should be set as count)

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal
1,374	1,659	2,012	1,998	1,977	2,079	2,232

17. Completion of Certificates (Datamart)

Number of Chancellor's Office approved certificates completed (Goal should be set as count)

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal Plateau
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal
439	516	592	478	410	510	659

College Choice Indicators

21. College Choice Student Achievement

Remedial Rate (Scorecard) - Math

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal +10% increase
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal
23.6	25.5	26.9	28.0	30.4	31.0	32.6

22. Optional College Choice

30 Units Achievement

Percentage of degree, certificate and/or transfer-seeking students, tracked for six years who achieved at least 30 units.

Historical Rates					Rate to stay on target with I. E. Outcome 2019-2020 Goal	I.E. Outcome Goal +2% increase
2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2016-2017 Goal	2021-2022 Goal
62.8	66.1	66.0	67.2	68.3	68.7	70.7

PURPOSE

The purpose of this plan is to create a responsive, flexible, educationally sound, research-based approach to enrollment management that embraces the College Mission to make a difference in people's lives. The plan strives to provide and protect the college's educational programs not only during periods when funding and demographic trends are supporting enrollment growth, but also during periods when resources are declining. The plan attempts to ensure the following:

- the achievement of enrollment targets in order to obtain the maximum resources available to the college
- maintenance of the greatest possible student access consistent with educational quality
- a well-balanced and varied schedule, responsive to the needs of our students and community, which supports the El Camino College student retention and completion agenda
- a comprehensive educational program that is responsive to the needs of our students and community

BASIC PRINCIPLES

The enrollment management strategies of El Camino College should ensure that the college is as effective as it can possibly be, within the scope of its resources, in meeting the educational needs of this community and serving all of its diverse populations.

In order to fulfill the mission and make progress toward this vision, El Camino College will focus on the following strategic initiatives. Strategic Initiatives represent the areas of focused improvement. Objectives are college-wide plans to make progress on each initiative.

- A - STUDENT LEARNING
- B - STUDENT SUCCESS & SUPPORT
- C - COLLABORATION
- D - COMMUNITY RESPONSIVENESS
- E - INSTITUTIONAL EFFECTIVENESS
- F – MODERNIZATION

The college will pursue its enrollment management strategies in close cooperation with the faculty to ensure that an appropriate balance is maintained in the curriculum between transfer, vocational, and basic skills programs. While the college is committed to meeting its enrollment targets in order to ensure the greatest possible revenue for its programs, it will do so in ways that support student learning and success.

While specific offices on campus have responsibility for administering aspects of enrollment management, in a more fundamental sense, enrollment management is everyone's responsibility, and both faculty and classified staff play a critical role in every interaction they have with students or the public.

2016-2019 Enrollment Management Objectives

I. Increase Campus-wide Enrollment by nearly 1500 FTES in three years to meet 19,539 FTES goal in 2018-19.

Enrollment at El Camino College has declined dramatically. The estimates as of March 2016 have the college borrowing 1522 FTES from summer in order to reach the fully funded growth FTES of 19,539. The first six-week summer session and the eight week summer session will need to fill at greater than 90% in order to generate enough FTES. As a result, the college will likely need to go into stabilization in 2016-17. This enrollment management plan outlines the strategies needed to generate an additional 1500 FTES per year for each of three years, bringing the college back to the fully funded 19,539 FTES by 2018-19. Strategies include the increasing student yields in outreach efforts, implementing AB 288 and Dual Enrollment Pathways to increase access to high school students to advance student success and provide students with a head start on their college education, increasing online offerings, expanding business partnerships to support bringing in-demand degree options to working adults, designing Adult Education Pathways, expanding the South Bay Promise to all schools in the district, and strengthening our retention efforts using Completion by Design and Student Success (Re)defined principles.

II. Increase student retention and persistence rates (ECC's three-term persistence rate goal for 2019-2020 is 72.1%. The student retention goal is 85%.)

In 2014-15, El Camino College established a five-year aspirational goal for persistence of 72.1% following an extensive collegial consultation process. This goal supports BP1200, Strategic Planning. Although no aspirational goal was set for retention within semesters, new initiatives such as early alert and degree planner should increase retention rates which have ranged between 81%-84% over the past four years.

El Camino College Center 2015-2018 Enrollment Management Indicators

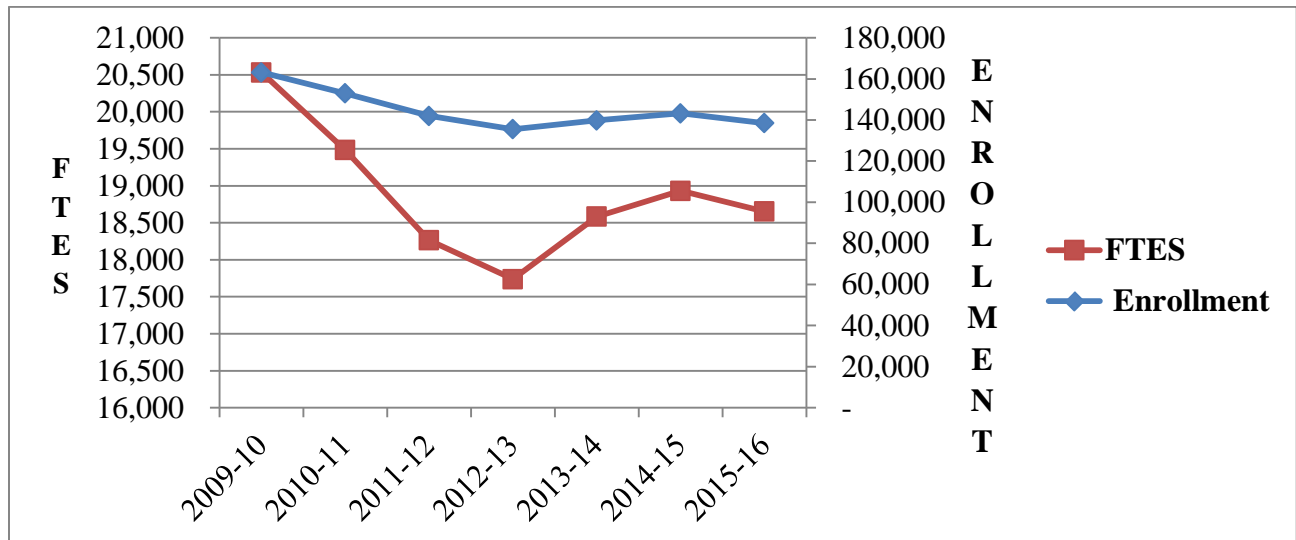
The following section contains enrollment and FTES data generated by the Institutional Research department and also the Academic Affairs analyst. This data was used to determine areas enrollment has increased or declined and where growth can be achieved.

1. Campus-wide All FTES and Enrollment Data

In fiscal year 2009-10 El Camino College earned 20,533 FTES. After fiscal year 2009-10 however, enrollment and FTES began to steadily decline during the following three years. To combat the decrease in enrollment and FTES, the number of sections were gradually increased each year from fiscal year 2013-14 until present. The increase in sections helped generate more FTES, but enrollment remained unchanged.

Academic Year	Section Count	Seats	Enrollment	Fill Rate (%)	FTES
2009-10	4,840	166,247	163,182	98%	20,533
2010-11	4,494	152,624	152,977	100%	19,483
2011-12	4,206	140,964	142,000	101%	18,264
2012-13	4,180	139,604	135,540	97%	17,739
2013-14	4,476	150,836	139,767	93%	18,584
2014-15	4,707	158,756	143,243	90%	18,933
2015-16	4,713	159,591	138,485	87%	18,653

Source: Academic Affairs Research, February 2016

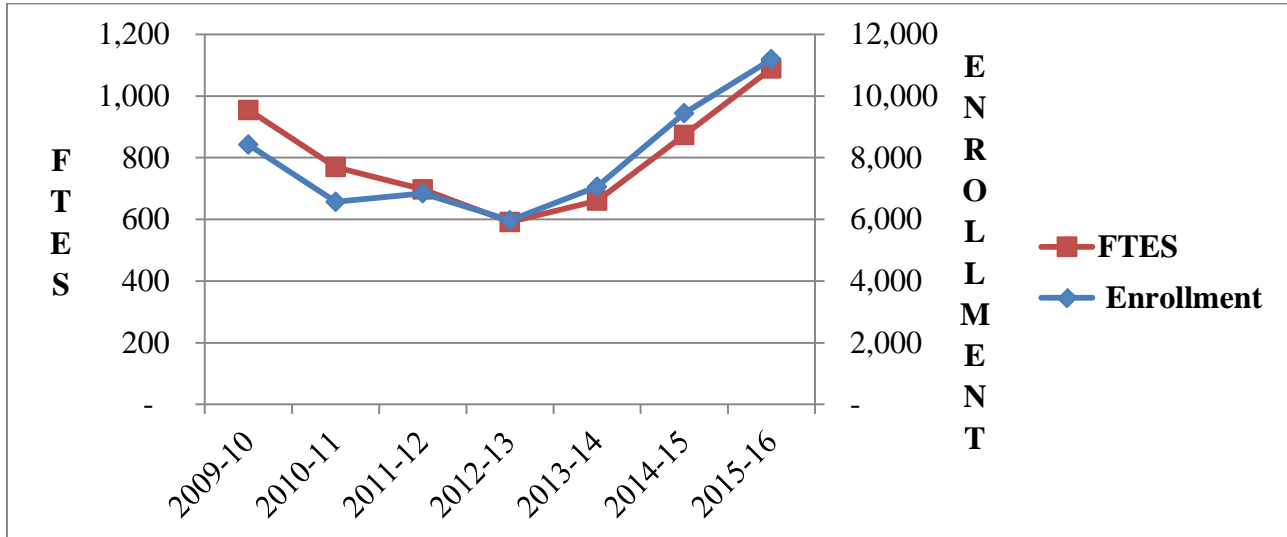


2. Campus-wide Online FTES and Enrollment Data

From fiscal year 2009-10 to 2012-13 enrollment and FTES steadily declined. In subsequent years until present, enrollment and FTES increased proportionally with each other as the number of sections was increased.

Academic Year	Section Count	Seats	Enrollment	Fill Rate (%)	FTES
2009-10	197	8,205	8,423	103%	955
2010-11	161	6,789	6,571	97%	770
2011-12	163	6,755	6,843	101%	698
2012-13	152	6,162	5,967	97%	592
2013-14	182	7,578	7,056	93%	661
2014-15	238	10,175	9,447	93%	874
2015-16	299	12,505	11,196	90%	1,089

Source: Academic Affairs Research, February 2016

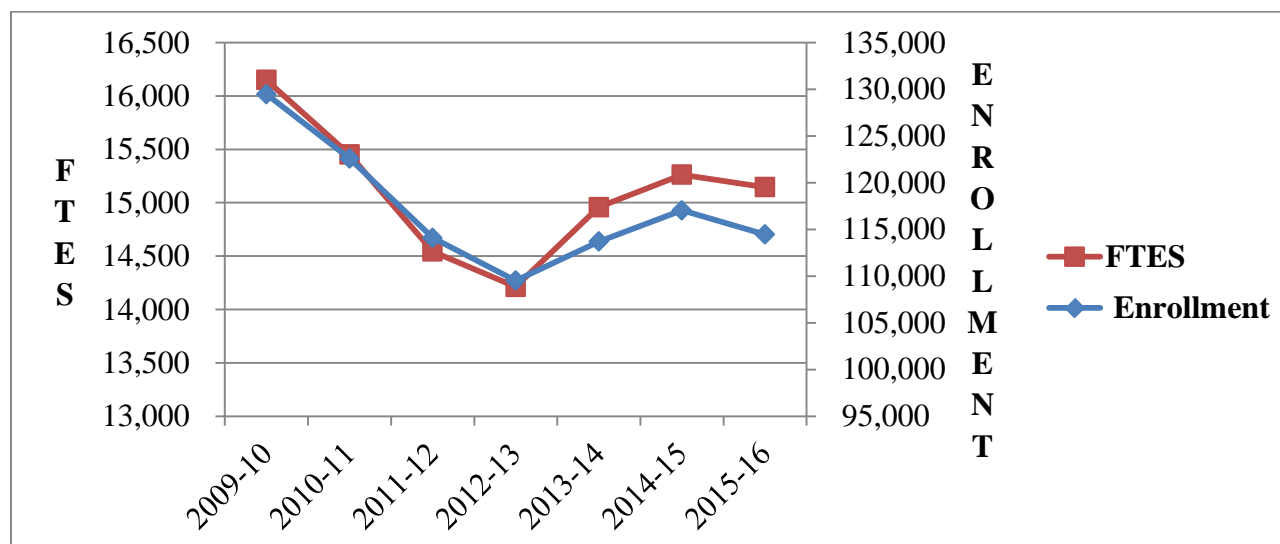


3. Campus-wide Day FTES and Enrollment Data

From fiscal year 2009-10 to 2012-13 enrollment and FTES steadily declined. In subsequent years until present enrollment and FTES increased proportionally with each other as the number of sections was increased.

Academic Year	Section Count	Seats	Enrollment	Fill Rate (%)	FTES
2009-10	3,739	128,565	129,474	101%	16,150
2010-11	3,532	120,388	122,588	102%	15,452
2011-12	3,323	111,648	114,087	102%	14,543
2012-13	3,316	110,981	109,511	99%	14,212
2013-14	3,576	120,868	113,704	94%	14,958
2014-15	3,758	127,293	117,043	92%	15,263
2015-16	3,790	129,491	114,449	88%	15,147

Source: Academic Affairs Research, February 2016

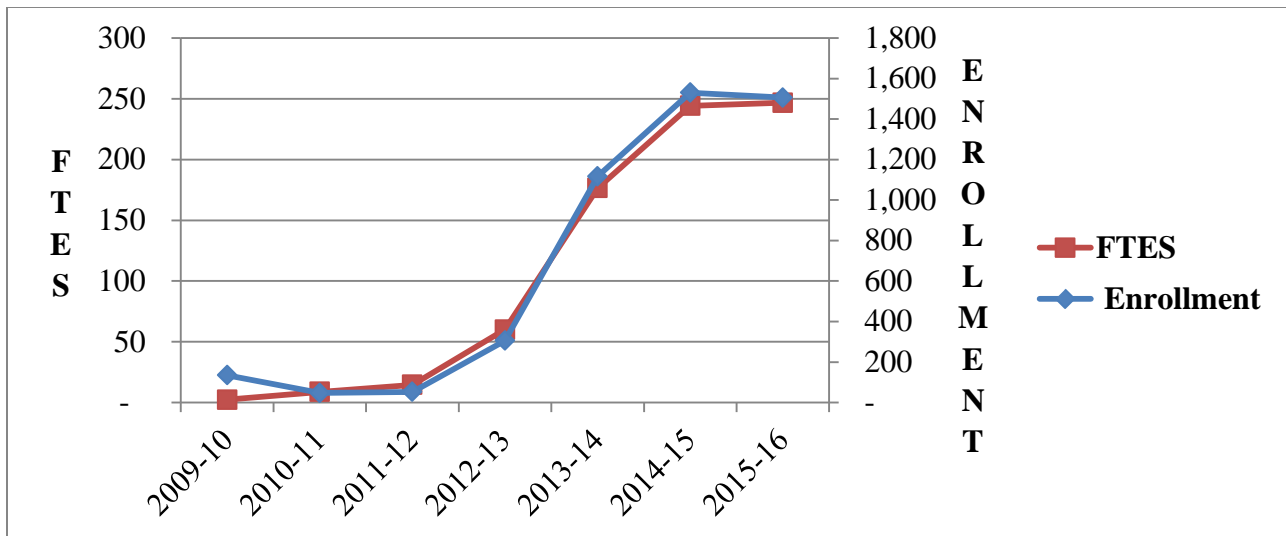


4. Campus-wide Afternoon FTES and Enrollment Data

For this report, afternoon classes were those starting between 3:30 and 5:00 p.m. In the past seven years enrollment and FTES has significantly increased.

Academic Year	Section Count	Seats	Enrollment	Fill Rate (%)	FTES
2009-10	11	672	135	20%	2
2010-11	6	50	47	94%	9
2011-12	12	78	53	68%	15
2012-13	20	374	306	82%	60
2013-14	55	1,361	1,117	82%	177
2014-15	85	2,278	1,530	67%	244
2015-16	70	1,805	1,506	83%	247

Source: Academic Affairs Research, February 2016

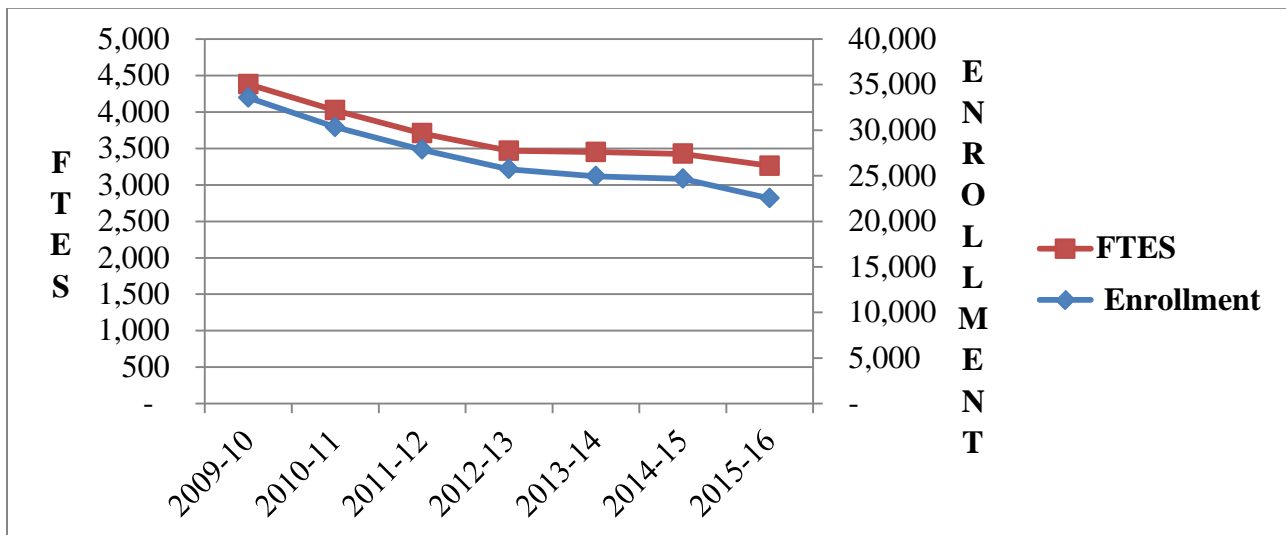


5. Campus-wide Evening FTES and Enrollment Data

In the past seven years enrollment and FTES has gradually declined.

Academic Year	Section Count	Seats	Enrollment	Fill Rate (%)	FTES
2009-10	1,090	37,010	33,573	91%	4,380
2010-11	956	32,186	30,342	94%	4,023
2011-12	871	29,238	27,860	95%	3,707
2012-13	844	28,249	25,723	91%	3,467
2013-14	845	28,607	24,946	87%	3,450
2014-15	864	29,185	24,670	85%	3,425
2015-16	853	28,295	22,530	80%	3,260

Source: Academic Affairs Research, February 2016



6. Student Age Enrollment Data

Academic Year	19 or less	20 to 24	25 to 29	30+
2008-09	13,697	13,130	5,094	9,777
2009-10	12,928	13,119	5,073	8,633
2010-11	10,642	12,491	4,656	7,627
2011-12	9,583	12,365	4,491	6,459
2012-13	9,148	12,221	4,289	6,045
2013-14	9,355	12,675	4,417	5,731
2014-15	9,895	12,741	4,499	5,551

Source: Management Information Systems Data Mart, February 2016

7. Feeder High School Yield Rates 2011-2015

	2011			2012			2013			2014			2015		
	Class of 2011	Enrolled at ECC in Fall 2011	Yield Rate	Class of 2012	Enrolled at ECC in Fall 2012	Yield Rate	Class of 2013	Enrolled at ECC in Fall 2013	Yield Rate	Class of 2014	Enrolled at ECC in Fall 2014	Yield Rate	Class of 2015	Enrolled at ECC in Fall 2015	Yield Rate
Carson High	563	62	11%	630	71	11%	346	57	16%	277	43	16%	Coming Soon	47	Coming Soon
El Segundo	305	33	11%	291	38	13%	274	36	13%	291	33	11%		48	
Gardena High	432	104	24%	394	89	23%	345	90	26%	318	78	25%		73	
G. Washinton	301	35	12%	319	24	8%	267	16	6%	237	22	9%		22	
Hawthorne	410	112	27%	339	104	31%	344	121	35%	420	146	35%		94	
Inglewood	426	28	7%	402	22	5%	388	18	5%	306	35	11%		34	
Kurt T. Shery	69	10	14%	76	17	22%	64	6	9%	76	9	12%		19	
Lawndale	267	64	24%	373	90	24%	426	139	33%	466	120	26%		170	
Leuzinger	353	96	27%	368	99	27%	335	100	30%	341	93	27%		85	
Mira Costa	579	78	13%	568	59	10%	549	56	10%	551	62	11%		61	
Morningside	265	24	9%	291	22	8%	248	28	11%	216	29	13%		26	
Narbonne	574	110	19%	590	111	19%	592	127	21%	446	125	28%		84	
North High*	54	194	37%	520	230	44%	556	233	42%	505	215	43%		204	
Palos Verdes	481	13	3%	362	24	7%	445	25	6%	463	22	5%		27	
PV Peninsula	554	52	9%	635	51	8%	567	59	10%	620	45	7%		60	
Redondo	571	147	26%	572	171	30%	587	145	25%	577	115	20%		170	
San Pedro	544	68	13%	536	59	11%	500	46	9%	473	42	9%		44	
South High*	546	146	27%	498	119	24%	505	102	20%	468	102	22%		109	
Torrance	579	185	32%	509	179	35%	500	132	26%	474	151	32%		170	
West High*	460	167	36%	526	141	27%	506	135	27%	531	158	30%		187	
TOTAL	8,803	1,728	20%	8,799	1,720	20%	8,344	1,671	20%	8,056	1,645	20%	1,734		

Note: 2014-2015 High School graduation class sizes are not yet available through the California Department of Education

*In-district High Schools

**El Camino College District
5-Year FTES Projection**

Year	2014-15	2015-16	2016-17¹	2017-18	2018-19
Budget²					
Base FTES	-	19,163	19,539	19,539	19,539
Base FTES with 2% Growth (Fully Fund)	-	19,539	-	-	-
Reported	19,163	19,539	17,616	19,702	19,993
Earned⁴					
Summer ⁵	1,662	1,451	387	1,983	1,983
Fall	8,780	8,577	8,577	8,577	8,577
Spring	8,189	7,915	7,915	7,915	7,915
Loss of BOG Fee Waiver			(500)	(500)	(500)
Initiatives:					
Outreach⁶	-	-	205	337	473
Dual/Concurrent Enrollment⁷	-	-	100	166	240
Number of Sections	-	-	25	41	60
Online⁸	-	-	60	144	164
Number of Sections	-	-	15	36	41
Business Partnerships⁹	-	-	8	16	16
Number of Sections	-	-	2	4	4
Adult Education Pathways¹⁰	-	-	14	52	88
Number of Sections	-	-	4	13	22
South Bay Promise¹¹	-	-	50	75	100
Number of Students	-	-	60	90	120
Adult Re-entry Evening/Weekend Program¹²	-	-	-	8	8
Number of Sections	-	-	-	2	2
Winter Intersession¹³	-	-	800	800	800
Number of Sections	-	-	200	200	200
Completion by Design/Student Support¹⁴	-	-	-	129	129
Borrowed	532	1,596	-	-	-
Sections Offered	4,707	4,715	4,960	5,011	5,044
Total Funded FTES	19,163	19,539	19,539	19,702	19,993

Please Note: *Italicized* figures indicate projected amounts. The **bold** figures indicate FTES amounts.

The loss of the BOG Fee Waiver is estimated based on the 2014 CSSE report that 34% of the approximately 2000 students affected by the loss of BOG fee waivers would not re-enroll in the college. Since many of these students are likely part time, an estimate of 25% of the 2000 students was used.

¹ El Camino College plans to go into stabilization in fiscal year 2016-17.

² The fully funded cap for fiscal year 2015-16 (19,539 FTES) is budgeted for the following three years due to the college district's strategy to go into stabilization.

³ The projected amount of FTES to be reported in fiscal year 2016-17 is 17,616; however, the college district will be funded for 19,539 FTES due to stabilization funding.

⁴ The projected growth in FTES is outlined in the initiatives.

⁵ The FTES amounts for summer 2015 and 2016 are actual FTES earned less the borrowed amount from the previous year.

⁶ The projected FTES is based on an expected 2% increase in yield rates for off-campus student testing and feeder high school applicants beginning fiscal year 2016-17 to 2018-19.

⁷ The estimated FTES is founded on an 8 to 24 section expansion over the next three years in potential courses offered at high schools. The adoption of AB 288 College and Career Access Pathways (CCAP) will provide an additional 12 to 28 section increase over the next three years as well. Also included are a projected 10% growth in concurrent enrollment.

⁸ The expected FTES is grounded on a 10 section (strictly online) increase in fiscal year 2016-17 with the plan to increase the number of sections to 20 by 2018-19. Additional sections in hybrid courses, 2-year sequence GE and CSU/IGETC courses, and awareness of distance education opportunities will assist in generating more FTES in fiscal years 2017-18 and 2018-19.

⁹ The expansion of partnerships with businesses to offer degree options for employees will require a 2 section increase in fiscal year 2016-17 to produce more FTES. In the following two years the number of sections will increase to 4.

¹⁰ Adult Education Pathways are expected to generate 2 pathways by 2017-18 and 5 pathways in 2018-19, generating 60 FTES. A marketing campaign to attract online GED students will produce an additional 28 FTES.

¹¹ The expansion of the South Bay Promise will create more FTES with a 50 student increase in fiscal year 2016-17 and 25 student increase every year thereafter.

¹² The proposed FTES increase will result from adding 2 sections for attractive certificate programs for evening and weekend students to earn a degree.

¹³ The FTES projections are based on reproducing similar results to winter 2009 which consisted of approximately 227 sections with a reported 841 FTES. The college district assumes the winter intersession will have no significant impact on enrollment in the following spring and summer terms.

¹⁴ An analysis of constraints in the college district's enrollment processes is expected to produce an increase of .25% in enrollment, .25% in persistence, and .15% in retention which will aid in FTES generation. In addition, the implementation of the Starfish Degree Planner, increase communication between faculty and counselors, and increase student engagement in division activities is projected to raise retention by .35%.

A. Outreach Strategies

The Outreach Plan and the Communications Plan will be annually reviewed and refined for compatibility and consistency with the Enrollment Management Plan.

Strategy 1: Increase off-Campus Outreach Assessment Testing of Students

An increase off-campus assessment testing of students at high schools and other applicable sites will increase yield rate from off-campus testing from 65% in 2015-16 to 67%. This increase will generate 30 FTES. The strategy will include busses to transport high school students and additional staffing to assist with assessment. Support will come from the SSSP programs.

Strategy 2: Increase yield rates for all feeder high schools

Increase number of high school students that complete core services and enroll in courses for subsequent semester/term. Outreach efforts are expected to increase applicant yield rate 2%, from 34% to 36% and generate 473 FTES by 2018-19. SSSP support will provide the necessary resources to complete the orientations and educational plans for students.

B. Access Strategies

Strategy 1: Expand Dual Enrollment Pathways with in-district high schools.

Enrollment at local high schools can be increased through the development of College and Career Access Pathways and through improving the service to high schools as they increase offerings. The increase in offerings along with the conversion of courses currently offered as contract education to FTES generating sections can increase apportionment to 208 FTES by 2018-19. The success of this endeavor will require a full-time staff member to develop pathways. Costs include staff and faculty salaries.

Strategy 2: Strategically design online offerings to increase access and options.

The online course offerings provide an avenue for growth. An increase in the number of online courses offered, increasing hybrid course offerings and developing CTE sections and general education patterns can provide up to 41 additional sections with 164 FTES by 2018-19. Instructor salaries and training will determine costs to the general fund.

Strategy 3: Expand partnerships with business to offer degree options for employees.

The Business Division is developing new certificates in Retail Management, Business Information Worker and Computer Support Specialist. Partnerships will be developed with local businesses to offer these programs. The partnerships are expected to generate four sections and 16 FTES per program each year. Costs include faculty salaries.

Strategy 4: Design Adult Education Pathways with Adult Education Consortium

Bridge pathways will be developed to bring students from local adult education programs to El Camino College. Marketing campaigns will be developed to attract GED students to El Camino College. Efforts are expected to generate up to 88 FTEs by 2018-19. Costs include faculty

salaries.

Strategy 5: Expand the South Bay Promise.

Student enrollment in South Bay Promise will be increased by inviting additional high school districts to participate and by increasing number of learning cohorts from 60 students to 120 students and 100 FTES in 2018-19. South Bay Promise costs are currently covered by the ECC Foundation.

Strategy 6: Increase Concurrent Enrollment 10% in each of next three years

Improved processes and additional outreach efforts will increase concurrent enrollment by 10% in 2016-17 and an additional 10% in 17-18 and 18-19. Up to an additional 32 FTES will be generated by 2018-19. Students will fill current course offerings at no additional cost to the college.

Strategy 7: Evening/weekend program for adult and re-entry students.

Scheduling efforts and attractive certificates will be used to attract returning students to an evening/weekend program. Modest offerings will generate 8 FTES per program by 2018-19.

Strategy 8: Implement Winter Intersession in January 2017.

Winter intersession will be returned to the 2009 level of 200 sections and 800 FTES. Faculty salaries will be the cost to the college.

C. Retention Strategies

Strategy 1: Analysis of student experience and redesign of process using Completion by Design.

Improved enrollment processes and the implementation of early alert technology will increase student enrollment by 0.25%, student retention by 0.15% and persistence by 0.25% to provide 111 FTES by 2018-19. Costs to the district include a consultant to examine enrollment process.

Strategy 2: Application of RP Group “Student Support (Re)defined concepts
and

Strategy 3: Adoption of best practices for Student Engagement

The use of educational planning technology, improved customer service and strategies to encourage students and increase engagement will generate 18 FTES by 2018-19. Current faculty and staff will complete these activities.

FTES to be Generated and Associated Costs

Strategies	2016-17		2017-18		2018-19	
	FTES	Cost	FTES	Cost	FTES	Cost
A1: Outreach testing	30	--	30	--	30	
A2: Applicant yield rate	175	\$10,000	307	\$10,000	443	\$10,000
B1: Dual Enrollment	80	\$160,000	144	\$216,000	208	\$272,000
B2: Online	60	\$52,500	144	\$118,500	164	\$136,000
B3: Partnerships	8	\$7,000	16	\$14,000	16	\$14,000
B4: Adult Education	14	--	52	\$21,000	88	\$52,500
B5: South Bay Promise	50	\$23,040	75	\$34,560	100	\$46,080
B6: Concurrent Enrollment	20	\$19,000	22	\$19,000	32	\$26,000
B7: Adult Re-entry	--	--	8	\$7000	8	\$7000
B8: Winter Intersession	800	\$700,000	800	\$700,000	800	\$700,000
C1: Completion by Design	--	\$190,000	111	\$40,000	111	\$40,000
C2: Student Support (Re)defined	--	--	18	--	18	--
C3: Best Practices						
Total	1237	\$1,161,540	1727	\$1,180,060	2018	\$1,303,580
Goal						

Outreach Strategy A1: Increase off-Campus Assessment Testing of Students				
Action Item	Lead	Timeline	Expected sections/ FTES	Anticipated Cost
<i>Action item #a</i> Free transportation is provided to all in-district high schools to test on-campus.	OASR	Annually from November through May	Increase yield rate from off-campus testing from	No additional costs
<i>Action item #b</i> Utilize the Learning Resources Center, Basic Skills lab for increased on-campus testing (100 computers vs 44 computers in the Assessment Center).	OASR Learning Resource Center	Annually from November through May	65% in 2015-16 2016-17 67% 30 FTES	No additional costs
<i>Action item #c</i> An increase of outreach personnel will provide a greater number of off-campus testing. (Part-time counselors and hourly staff)	OASR Testing and Assessment	Annually from November through May	2017-18 30 FTES 2018-19 30 FTES	No additional costs

Outreach Strategy A2: Increase yield rates for all feeder high schools				
Action Item	Lead	Timeline	Expected sections/ FTES	Anticipated Cost
<i>Action item #a</i> Increase applicant yield rate 2% from 34% to 36% (Fall 2015 – 20683 applicants: IR February 2016)		Fall 2016 Fall 2017 Fall 2018	34.7% yield 175 FTES 35.3% yield 307 FTES 36% 443 FTES	
<ul style="list-style-type: none"> • Provide free transportation for completion of core services to in-district high schools. 	OASR	Annually from November through May		No additional costs
<ul style="list-style-type: none"> • Pursue agreements with all in-district high school districts for all seniors to apply to ECC as a “back-up plan” 	OASR Student Services Dean VPSCA VPAA	2016-17 AY 4 Districts 2017-18 AY 8 Districts 2018-19 AY 14 Districts		No additional costs
<ul style="list-style-type: none"> • Follow-up with students who have only completed one or two of the core services and encourage them to complete all three services. (Part-time Counselors, Hourly staff, one-to-one digital marketing) 	OASR Counseling PRM	Annually from November through August		\$10,000 annually
Enrollment Strategy B1: Expand Dual Enrollment Pathways with in-district high schools.				
Action Item	Lead	Timeline	Expected sections/ FTES	Anticipated Cost
<i>Action item #a</i> Hire a full-time coordinator through Academic Affairs to manage expanding course offerings and dual enrollment pathways.	Assoc. Dean AA OASR VPAA	October 2016	n/a	\$90,000 Per year
<i>Action item #b</i> Reach out to high schools with “Menu” of potential courses to offer on their respective sites. Expand from 13 – 40 sections/yr	Assoc. Dean AA OASR CAA	2016-17 2017-18 2018-19	8 Courses 32 FTES 16 Courses 64 FTES 24 Courses 96 FTES	\$28,000 \$56,000 \$84,000

<i>Action item #c</i> Adoption of AB 288 College and Career Access Pathways (CCAP)	Assoc. Dean AA VPAA VPSCA Deans OASR PRM A&R	2016-17 2017-18 2018-19	12 sections 48 FTES 20 sections 80 FTES 28 sections 112 FTES	\$42,000 \$70,000 \$98,000
Enrollment Strategy B2: Strategically design online offerings to increase access/options				
Action Item	Lead	Timeline	Expected sections/ FTES	Anticipated Cost
<i>Action item #a</i> Increase number of sections for online courses with high fill-rates and successful outcomes	Academic Deans	2016-2017 2017-2018 2018-2019	10 sections 40 FTES 15 sections 60 FTES 20 sections 80 FTES	\$35,000 \$52,500 \$70,000
• Conduct assessment of online courses to identify successful offerings (e.g., FTES, retention rates, success rates).	IRP Academic Deans	Spring 2016		
• Schedule online certification courses to expedite faculty readiness to provide distance education (e.g, completion of both courses within one semester).	Professional Development Distance Education	Fall 2016		
<i>Action item #b</i> Schedule hybrid courses for sequences of laboratory coursework (e.g., Biology, Chemistry)	NATS Division	2017-2018 2018-19	2sections 8 FTES 2sections 8 FTES	\$10,000 \$10,000
• Conduct outcomes assessment of current hybrid courses with laboratory components (e.g., Math, CIS)	IRP; Math Division Business Division	Spring 2016		
<i>Action item #c</i> Schedule hybrid course sequences reflecting required coursework for high potential CTE certificates.	I&T division leadership; other divisions, as applicable	2017-2018 2018-2019	8 sections 32FTES 8 sections 32FTES	\$28,000 \$28,000
• Conduct assessment of CTE outcomes to identify high demand courses and certificates.	IRP; Division leadership	Spring 2016		
• Identify potential CTE courses and certificates for hybrid offering based on Advisory Committee recommendations, industry demand, and/or trends in CTE course delivery.	I&T division leadership; other divisions, as applicable	2016 - 2017		
<i>Action item #d</i> Schedule 2-year sequences (8- and 16-week online courses) to reflect the ECC GE pattern and CSU/IGETC transfer patterns	Academic Affairs; Academic Deans	2017-2018 2018-2019	8 sections 32FTES 8 sections 32FTES	\$28,000 \$28,000

<ul style="list-style-type: none"> Conduct outcomes assessment of current online 8-week courses within BSS, HUM, I&T, and MATH divisions to identify most viable GE courses for accelerated online delivery 	IRP; division leadership (BSS, HUM, I&T, MATH)	Spring 2016		
<ul style="list-style-type: none"> Develop 2-year sequences of ECC GE and CSU/IGETC transfer coursework 	Academic Affairs; Academic Deans	2016 - 2017		
<p><i>Action item #e</i></p> <p>Increase awareness of and readiness for distance education opportunities among internal and external constituents.</p>	PRM Professional Development Distance Education ITS	2017-18 2018-19	Increase online success rate by 5% 3 sections 12 FTES 3 sections 12 FTES	No cost
<ul style="list-style-type: none"> Enhance and increase training opportunities for faculty and students on the LMS platform (e.g., Etudes, Canvas) 	Professional Development Distance Education	2016-2017		
<ul style="list-style-type: none"> Enhance the searchable schedule on the college website to more clearly distinguish between hybrid and online courses. 	ITS PRM	2016-2017		
<ul style="list-style-type: none"> Launch internal and external marketing campaigns for online “pathways” to GE pattern completion (e.g., accelerated 8-week, semester-length 16-week) 	PRM	Fall 2017		
<p><i>Action item #f</i></p> <p>Explore opportunities to offer select 3-unit lecture courses online during Winter term</p>	Academic Affairs	2016-17	5 sections 20 FTES	\$17,500
<ul style="list-style-type: none"> Conduct assessment of currently offered online courses to identify most successful offerings (e.g., highest FTES, retention rates, success rates). 	IRP Academic Deans	Spring 2016		
<ul style="list-style-type: none"> Identify GE courses that are in high demand among current and prospective students (e.g., students enrolled at local community colleges and 4-year colleges/universities) 	Academic Affairs ITS	Fall 2016		
<p><i>Action item #g</i></p> <p>Explore opportunities to offer online coursework for local high schools with sufficient technological resources</p>	Academic Affairs OASR	2017-2018	TBD	
Enrollment Strategy B3: Expand partnerships with business to offer degree options for employees.				

Action Item	Lead	Timeline	Expected sections/ FTES	Anticipated Cost
<i>Action item #a</i> Work with Business faculty to promote Retail Management Certificate of Western Association of Food Chains (WAFC) to local grocery chains.	Business Division Community Advancement	2016 – 2017	2 sections 8 FTES	\$7000
<i>Action item #b</i> Work with Business Division to identify section needed to offer and promote Business Information Worker Certificate Program for Information Technology workers. Market as Skills Builder courses to individuals and businesses.	Business Division Community Advancement PRM	2017 – 2018	4 sections 16 FTES	\$14,000
<i>Action item #c</i> Identify sections needed to offer and promote CIS Computer User Support Specialist Certificate program. Market as Skills Builder courses to businesses and individuals.	Business Division Community Advancement PRM	2018 – 2019	4 sections 16 FTES	\$14,000
<i>Action item #d</i> Expand for-credit and apprenticeship offerings through ECC Contract Education and market to existing and future clients (e.g. SpaceX).	Community Advancement PRM	2016 – 2018	No FTES generating activity	

Enrollment Strategy B4: Design Adult Education Pathways with Adult Education Consortium

Action Item	Lead	Timeline	Expected sections/ FTES	Anticipated Cost
<i>Action item #a</i> Develop Bridge programs from adult schools to ECC CTE Programs in automotive, business, health, IT and welding. (5 pathways with 3 classes each)	Community Advancement	2017- 2018	2 pathways 6 sections 24 FTES	\$21,000
		2018– 2019	5 pathways 15 sections 60 FTES	\$52,500
<i>Action item #b</i> Marketing campaign to attract online GED student to enroll in ECC college courses. (240 students/year ~ 7 sections)	Community Advancement PR&M	January 2017	3.5 sections 14 FTES	Current staff
		2017 - 2018	7 section 28 FTES	
		2018 - 2019	7 section 28 FTES	

Enrollment Strategy B5: Expand the South Bay Promise.

Action Item	Lead	Timeline	Expected sections/ FTES	Anticipated
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			FTES	Cost
<i>Action item #a</i> Grow South Bay Promise cohorts	Dean Student Services OASR FYE	2016-17 AY 60 Students 2017-18 AY 90 Students 2018-19 AY 120 Students	2016-17 50 FTES 2017-18 75 FTES 2018-19 100 FTES	\$200 per semester per student for textbook \$552 per semester per student for tuition for non-BOGFW

Enrollment Strategy B6: Increase Concurrent Enrollment 10% in each of next three years

Action Item	Lead	Timeline	Expected sections/ FTES	Anticipated Cost
<i>Action item #a</i> Re-establish the high school newsletter to publish and market an Afternoon College schedule of courses starting after 3:00 pm. Direct mail to homes of high school seniors, HS counselors and via high school distribution. Also digital distribution. 10% increase over 2015-16 concurrent enrollment (1126)	Deans OASR PRM	Fall and spring semesters 2016-17 2017-18 2018-19	 3 sections 12 FTES 3.5 sections 14 FTES 4.0 sections 16 FTES	\$12,000 annually
<i>Action item #b</i> Identify and offer CTE programs for inclusion in Afternoon College	Dean, I&T	2016-17 2017-18 2018-19	1 sect/sem 8 ftes 8 ftes 8 ftes	\$7000 \$7000 \$7000
<i>Action item #c</i> Develop a math class to be offered at high school that will count for degree credit at ECC. Utilize High School Newsletter	Math Division Dean and Faculty PR&M	2016-17 Identify 2017-18 Curriculum 2018-19 Offer	 2 sections 8 FTES	\$7000

Enrollment Strategy B7: Evening/weekend program for adult and re-entry students.

Action Item	Lead	Timeline	Expected sections/ FTES	Anticipated Cost
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<i>Action item #a</i> Develop attractive certificate program for evening weekend students to earn a degree.		2017-2018	2 sections 8ftes	\$7000
		2018-19	2 sections 8ftes	\$7000
<ul style="list-style-type: none"> Determine which pathway to develop into block classes - entrepreneurial studies, project management, health care management, or others 	VPAA PRM, IR Counseling Faculty and Deans	Fall 2016	--	Current staff
<ul style="list-style-type: none"> Develop block scheduling sequencing courses over a 4-year time span (1 class/semester for 2 years) 	VPAA PR&M Counseling Faculty and Deans	Spring 2017	--	Current staff
<ul style="list-style-type: none"> Create stackable certificate leading to AA and transfer 	VPAA PR&M Counseling Faculty and Deans	Fall 2017	--	Current staff
Enrollment Strategy B8: Implement Winter Intersession in January 2017.				
Action Item	Lead	Timeline	Expected sections/ FTES	Anticipated Cost
<i>Action item #a</i> Re-introduce winter intersession for January 2017 at 200 sections and continue at that level for 2018 and 2019.		2016-2017	200sections 800 FTES	\$700,000
		2017-18	200sections 800 FTES	\$700,000
		2018-19	200sections 800 FTES	\$700,000
Enrollment Strategy C1: Analysis of student experience and redesign of process using Completion by Design				
Action Item	Lead	Timeline	Expected sections/ FTES	Anticipated Cost
<i>Action item #a</i> Hire a consultant to assess our processes to enrollment (prospect messages, applicant messages, concurrent enrollment process, core services messages and process, registration process).	VPSCA		0.25% increase in enrollment	\$150,000 Consultant contract
		2017-18	47 FTES	
		2018-19	47 FTES	
<ul style="list-style-type: none"> Prioritize request through annual planning process 	VPSCA			
<ul style="list-style-type: none"> Identify consultant 	VPSCA	May 2016		
<ul style="list-style-type: none"> Contract to Board 	VPSCA	June 2016		

• Consultant review	Consultant	July – September 2016		
• Implementation of recommendations	VPSCA	fall 2016 – spring 2017		
Action item #b Develop positive messages (email, letter, social media) to encourage continuing students to return following fall and spring semesters.	PR&M	2017-2018 2018-2019	0.25% increase in persistence 56 FTES 56 FTES	\$40,000 annually
• Form committee (including students) to review/develop appropriate messages	PR&M VPSCA	April 2016		
• Committee completes first draft of new messages		June 2016		
• Finalize messages and establish timeline for sending messages to students	PR&M VPSCA	September 2016		
• Send messages beginning	PR&M	Winter 2017		
Action item #c Utilize Starfish Early Alert to identify students at risk and provide intervention Cost – current program and staffing	Counseling	2017-2018 2018-2019	0.15% increase in retention 8ftes 8ftes	Current staff
• Determine who will receive the early alert messages and what type of intervention will be provided.				
• Pilot Starfish with a small cohort of instructors		summer 2016		
• Evaluate the process and make revisions,		end of summer 2016		
• Develop faculty training and roll out training schedule		fall 2016		
• Fully implement Starfish		spring 2017		
Enrollment Strategy C2: Application of RP Group “Student Support (Re)defined concepts				
Action Item	Lead	Timeline	Expected sections/ FTES	Anticipated Cost

Action item #a Utilize Starfish <u>Degree Planner</u> to facilitate goal development and academic planning Cost – current program and staffing	Dean, Counseling	2017-2018 2018-2019	0.25% increase in retention 13 FTES 13 FTES	Current staff
• Beta test with selected counselors	Assoc. Dean Counseling	Summer 2016		
• Evaluate the process and make revisions	Assoc. Dean Counseling	End of summer 2016		
• Develop training for counselors for fall pilot	Assoc. Dean Counseling	Fall 2016		
• Fully implement Starfish Degree Planner	Dean, Counseling	Spring 2017		
Action item #b Develop strategies faculty can use during first two weeks of the semester to encourage students to remain in their class. Cost – FDC chair has RT	FDC Chair	2017-2018 2018-2019	0.10% increase in retention 5 FTES 5 FTES	Current staff
• Ask the Faculty Development Committee (FDC) to publish tips for nurturing students to get them committed to staying during the first two weeks before census.	FDC Chair	April 2016		
• Have the FDC develop workshops for fall PD Day on enacting the tips.	FDC Chair	Aug. 2016		
• Publish tips for distribution to faculty	FDC Chair	Aug 2016		
Enrollment Strategy C3: Adoption of Best Practices for Student Engagement				
Action Item	Lead	Timeline	Expected sections/F TES	Anticipated Cost
Action item #a Improve customer service to students	VPAA VPSCA		Included in C1.a	Current staff
• Ongoing training for staff on college procedures/deadlines to give uniform messages to students				
• Provide on-going maintenance and updates for the Website, including regular staff training for Omni Update.	PR&M Professional Development			Current Staff
Action item #b Increase communication between faculty and counselors	Academic Deans Faculty Counseling Dean			Current staff

• Invite counselors to participate in course scheduling process				
• Schedule limited counselor hours in divisions				
<i>Action item #c</i> Increase student engagement in division activities	Faculty			Current staff
• Hold discipline/division meetings for students				

Budgeting assumptions:

- Average class size = 35
- FTES generated per section = 4.0
- Cost of instructor per section = \$3500
- Non-BOGFW students for SB Promise = 1/3 students

Planning and Budgeting Committee

2015 Goals

PBC Goals 2015-16 for discussion:

1. Conduct a college wide evaluation of the planning and budgeting process. [last conducted in Spring 2011]
 - a. Measure: Evaluation, discussion and action plan completed.
2. Review and endorse the Comprehensive Master Plan and subplans to ensure that they are:
 - a. Supportive of the Mission and Strategic Plan,
 - b. Integrated with other college planning and budgeting,
 - c. Implementable, and
 - d. Achievable.
3. Evaluate progress on the Strategic Plan including Institutional Effectiveness Outcomes and Strategic Initiative Objectives.
4. Develop an informational packet to orient new members
5. Work to develop a common template for various constituent groups use on the website.

Group Representations	Member	Alternate
Management/Supervisors	Sim, Jackie	Vacant
Academic Affairs	Fitzsimons, Connie	Grant, Amy
ECCFT	Key, Ken	Vacant
Student/Comm. Adv.	Garcia, William	Sala, Andrea
Admin Services	Shenefield, Cheryl	Trevis, Micheal
ASO	Mardesich, Nicole	Vazquez, Chris
ECCE	Mussaw, David	Vacant
Academic Senate	Widman, Lance	Rader, Emily
Campus Police	Starkey, Dean	Solarzano, Ericka

7/15/2015

9/30/2015

1/7/2016