



PLANNING & BUDGETING COMMITTEE

May 19, 2016

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 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"/> Areceli – 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"/> Steve. Waterhouse-
Alt.Mgmt/Sup |
| <input type="checkbox"/> Janice Ely – Support | <input type="checkbox"/> Emily Rader – Alt. Ac. Sen. | <input type="checkbox"/> Alt. ASO, Student |
| <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"/> Kristie Daniel-DiGregorio –
Support | <input type="checkbox"/> Michael Trevis – Alt. Adm. | |

AGENDA

- | | | |
|--|----------------|------------|
| 1. Draft Minutes Approval – April 21, 2016 | R. Natividad | 12:00 P.M. |
| 2. Budget Update – May Revise | J. Higdon | 12:10 P.M. |
| 3. Enrollment Report | J. Shankweiler | 12:30 P.M. |
| 4. PBC Annual Goals 2016-17 | R. Natividad | 12:40 P.M. |
| 5. PBC Tentative Calendar 2016-17 | R. Natividad | 12:50 P.M. |

Next meeting – June 2, 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 21, 2016

MEMBERS PRESENT

- | | |
|--|---|
| <input checked="" type="checkbox"/> Connie Fitzsimons – Academic Affairs | <input checked="" 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 type="checkbox"/> Jackie Sims -Management/Supervisors |
| <input checked="" type="checkbox"/> Nicole Mardesich – ASO, Student Rep. | <input type="checkbox"/> Dean Starkey – Campus Police |
| <input checked="" type="checkbox"/> David Mussaw – ECCE | <input checked="" type="checkbox"/> Lance Widman - Academic Senate |

Other Attendees: Members: A. Grant, E. Rader, A. Sala **Support:** L. Beam, J. Ely, I. Graff
Guests: A. Leible, B. Perez, S. Prieto, J. Troesh

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

Approval of the April 7 Minutes

1. The minutes of the April 7 meeting were tabled until the next meeting on May 5, 2016.

Dartboard /Five Year Projection/School Services 16-17 Projections – A. Atane / J. Ely (handout)

1. The dartboard five-year projections (estimated) were disseminated to the committee. The projections listed were based on the 2016-17 Governor’s Proposed State Budget. It was noted this document is a living document and is subject to revisions and modifications until the final document is prepared.
2. The revenue and appropriation changes as presented on the handout were discussed with the committee. It was noted there will be a budget adjustment in May.
3. A clarified that restoration funding is to make up for the shortfall the college has had in previous years.

Fiscal Health Risk Analysis – A. Atane / J. Ely (handout)

1. The committee was informed the Fiscal Health Risk Analysis check list to help assure us that we are fiscally sound. The results of the risk analysis were good and showed the college is in the area of low fiscal risk. The committee was encouraged to read the analysis on their own for any details.
2. It was noted the last question under number 4 on the analysis sheet should be checked yes. Also not checked was the first question under number 7. J. Ely said she would follow up and get confirmation on that response.

Planning Summit Debrief – I. Graff (handout)

2. The Planning Summit was held last Friday on April 15. An evaluation was just sent out to get input on the summit. There were 57 people who attended the summit and of those 11 were students. This was the most student numbers the summit has had. President Maloney gave the attendees her vision for strategic planning, Dr. Shankweiler presented on enrollment management and Dr. Nishime and I. Graff presented on institutional effectiveness. Another thought presented was the importance of planning – planning is at the heart of institutional effectiveness. In conclusion it was noted the committee will be able to view the master plan in the fall.

Compton Accreditation Update – B. Perez (handout)

1. El Camino is in the process of trying to get Compton accredited as a college. The faculty, staff and administrators have been working diligently on this issue over the last two years. When El Camino was in the process of their 2014 evaluation, teams were formed which developed the first draft of the accreditation report for Compton. A rewrite of the report had to be done because of some of the standards changing. The evaluation plan was presented in the handout to the committee.
2. The first area focuses on ACCJC. A letter was just received from the commission indicating their visitation will be the week of March 6-9, 2017. Our report will be due January 6, 2017 to the commission's office. The edited draft will be available either today or tomorrow. Bob Klier will be assisting on the first draft as the editor. It has been identified that Standard 1 needs to be enhanced as well as providing more substantial information in the area of Standard 2a . Work is being done to establish Compton's own curriculum and curriculum processes which will help in bolstering these areas. Open forums will take place on the El Camino and Compton campuses to assist in information for this first draft. Various external team visits have also occurred which have provided valuable information.
3. It was noted candidacy and initial accreditation can be applied for at the same time but with the current curriculum situation we stand a chance of not being approved. By September/October a final draft will be devised which will be worthy of candidacy.

Enrollment Management Plan – R. Natividad / D. Mussaw (handout)

1. A draft of the plan was presented to the committee for their review. One of the goals noted was to increase enrollment as much as possible. An increase of 1,500 FTES is needed so we do not have to borrow.
2. A chart showing enrollment data/ campus-wide over a seven-year period was presented to review areas where enrollment has increased and/or declined and where growth can be achieved. From 2009 to 2016 enrollment is shown as declining. It was noted even though enrollment was decreasing, FTES was beginning to grow during 2012/13 due to adding classes.
3. In reviewing on-line courses, it showed for 2009 to 2012/13 enrollment was also declining but as on-line classes were added, enrollment and FTES increased. It was recognized this is one of our strong areas.
4. The day classes in 2009 to 2012/13 also showed declining enrollment along with FTES during this period. During the end of 2012/13 both the enrollment and FTES began increasing until 2014/15 and then took a slight dip. The daytime class offerings will be analyzed to see how we can be more efficient in our class offerings and how we can more appropriately schedule classes to meet the needs of the students.
5. Evening offerings have been on a steady decline since 2009 to 2010. This may be attributed to a better economy and more people going back to work.
6. Because of time constraints it was suggested the second half of the enrollment management plan be brought back to the next meeting so more discussion could be had on the strategies. The committee was encouraged to look over the document more in detail and bring back any comments or suggestions to the next PBC meeting.

HR Update – L. Beam

1. A note had gone out regarding student workers specifying if student workers are intending to work this summer, they need to be enrolled in at least 3 units. This is an IRS rule and not an El Camino College rule. This allows the students to remain as FICA exempt employees. This way they do not have to pay for social security or Medicare. Otherwise, the student and the employers have to pay for the taxes. This also helps encourage the student workers to take a class.
2. The introduction of winter session will have an effect on faculty pay. In the past, faculty were paid for 10 months and did not receive a check for June or July. However now with winter intersession

starting in January, this will have an effect with CALSTRS retirement reporting. It was then decided for this upcoming year, faculty will receive five paychecks for the fall semester (September through January 5). The next five paychecks will resume February through June. Communication will take place so faculty will be aware of this change.

Adjournment – R. Natividad

1. The meeting adjourned at 2:33 p.m. The next meeting will be held on **May 5, 2016, at 12:00 p.m.** in Library 202. The time change is due to the staff and faculty recognition event which is planned for May 5 from 1:00 – 2:00 p.m.

RKN/lmo

APPROVED

EL CAMINO COLLEGE
Planning & Budgeting Committee
Minutes
Date: May 5, 2016

MEMBERS PRESENT

- | | |
|--|---|
| <input checked="" type="checkbox"/> Connie Fitzsimons – Academic Affairs | <input checked="" 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 |
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| <input type="checkbox"/> David Mussaw – ECCE | <input checked="" type="checkbox"/> Lance Widman - Academic Senate |

Other Attendees: Members: A. Grant, E. Rader, A. Sala, C. Vasquez, S. Waterhouse **Support:** L. Beam, I. Graff, J. Nishime, J. Shankweiler
Guests: A. Leible,

The meeting was called to order at 12:04 p.m.

Approval of the April 7 Minutes

1. The minutes for April 7 were presented for approval. The minutes for April 21 will be tabled until the next PBC meeting.
2. Page 2, Institutional Effectiveness Partnership Initiative, #4, **insert: not** after for.
3. The minutes were approved with the one correction.

PBC Member Changes – R. Natividad

1. The following PBC members were thanked for their dedicated service to the committee as they will be leaving the committee: Nicole Mardesich (student representative), Emily Rader (academic senate, alt.) will be retiring and Connie Fitzsimons (Academic Affairs) will also be retiring the end of August.
2. The following additions and changes will be as follows: Amy Grant (Academic Affairs) and Steve Waterhouse (Management/Supervisors). Classified staff and Police services still do not have an alternate representative. The goal is to secure a full membership of the committee by the beginning of the new academic year.

Enrollment Management Plan – J. Shankweiler (handout)

1. This is a second review of the enrollment management plan by the PBC. The goal is to receive all the final comments so the finalized version of the plan can be presented to the Board of Trustees in June. Comments can be received through the week after graduation.
2. It was noted it was preferred current strategies could be modified but none could be added at this point. Suggestions on any of the strategies are welcome.
3. Clarification was made on the difference of dual and concurrent enrollment. Dual enrollment is classified as classes that El Camino offers (earning FTES) on the high school campus. Concurrent enrollment is defined as high school students who come onto the college campus to take classes.
4. A question was asked regarding the fill rate percentage on page 5 for the campus-wide afternoon FTES and enrollment data. The year for 2009-2010 lists a fill rate as 20%. It was noted this percentage would be reviewed for possible correction.

IEPI Framework of Indicators – I. Graff (handout)

1. This is the second review of the framework of indicators that we are required to upload on the Chancellor's Office portal. It was reported in order to receive our SSSP funds, goals must be set for a number of district health and student achievement goals.
2. The district's template was reviewed by the committee. It was noted all the definitions are provided for clarification on the back of the handout. We will be setting short term goals of 5% and will be electing not to set goals for any of the optional indicators listed. It was recognized that 5% is a low goal and the board policy pertaining to this goal should be reviewed for a possible change.
3. This report will be moved forward to the Board of Trustees next week.
4. The college proposed indicators and goals were reviewed. It was decided that one and six-year goals need to be set.
5. Under College Choice Indicators the following were chosen:
 - a. 21. College Choice Student Achievement – Remedial Rate (Scorecard)-Math. Math was chosen because there is so much focus on improving this rate at this time (10% increase).
 - b. 22. Optional College Choice – Percentage of degree, certificate and/or transfer-seeking students, tracked for six years who achieved at least 30 units (2% increase).

Technology Update – A. Leible

1. The conversion is still on target to happen. The Colleague system will go down on the evening of June 9 and will hopefully be back up the morning of June 13. It will then be turned over to user testing. Once sufficient feedback is received from the users, the system will be turned back on module by module. During the time the system is down, a splash page will be up to inform the students the system is temporarily down for system maintenance. It was suggested a message be put up on the system to direct the students to the division offices for assistance. It was also suggested Ann Garten's office could get a message out to the students informing them of this upcoming project.
2. A Wi-Fi proposal is being carefully reviewed at this time. The wiring of the Stadium is close at hand and almost ready to be installed.
3. The hiring is ready for the Technical Services Supervisor position (Don Treat's prior position) and Information Security Specialist position (new position). These positions are both pending board approval.
4. The summer and fall programming is working and doing well.
5. It was reported there are some full-time faculty who have not exchanged their laptops yet. Currently there are approximately 40 laptops left. Sheryl Kimball will be sending out an email to the division offices to bring their old laptops in to exchange for their new one.

PBC Annual Goals 2016-2017 – R. Natividad (handout)

1. We will be looking at our 2015-2016 goals and begin to have discussions on the 2016-2017 goals. One of our accomplishments this year was the calendar of activities which has been helpful in assisting with these goals. The committee was encouraged to forward any feedback or ideas to R. Natividad. This agenda topic will be brought back at the next meeting. A list of our accomplishments will be brought back to the committee to help in this process.

PBC Tentative Calendar 2016-2017 – R. Natividad (handout)

1. The calendar for the PBC meeting will be the same as last year. The committee will meet the first and third Thursdays of the month at 1:00 p.m. in Library 202. An extra date has been added in August for review of the budget so it will be ready to be sent forth and approved by the Board of Trustees in September.

Adjournment – R. Natividad

1. The meeting adjourned at 1:36 p.m. The next meeting will be held on **May 19, 2016 at 1:00 p.m.** in Library 202.

RKN/lmo

APPROVED

MAY REVISE UPDATE

May 13, 2016

1. Prop 98 split between community colleges and K-12 is maintained at 10.93%
2. NO COLA
3. Proposed increase to base
4. One-time funds to reduce the expected property tax deficit in current year
5. Growth funding of 2%
6. Possible one-time funds
7. Scheduled maintenance and instructional equipment funds
8. Prop 39 energy efficiency funds

2016/FA

Enrollment Trends Report Per-Term Enrollment Metrics by Site

Term: **2016/FA**
 Reporting Date: **05/13/16**
 Location: **El Camino College**

Table 1: Yearly FTES Goal

Funded FTES Cap	19,539
"Borrowed" FTES deficit	0
Academic Year FTES Goal	19,539

Table 2: Enrollment To Date

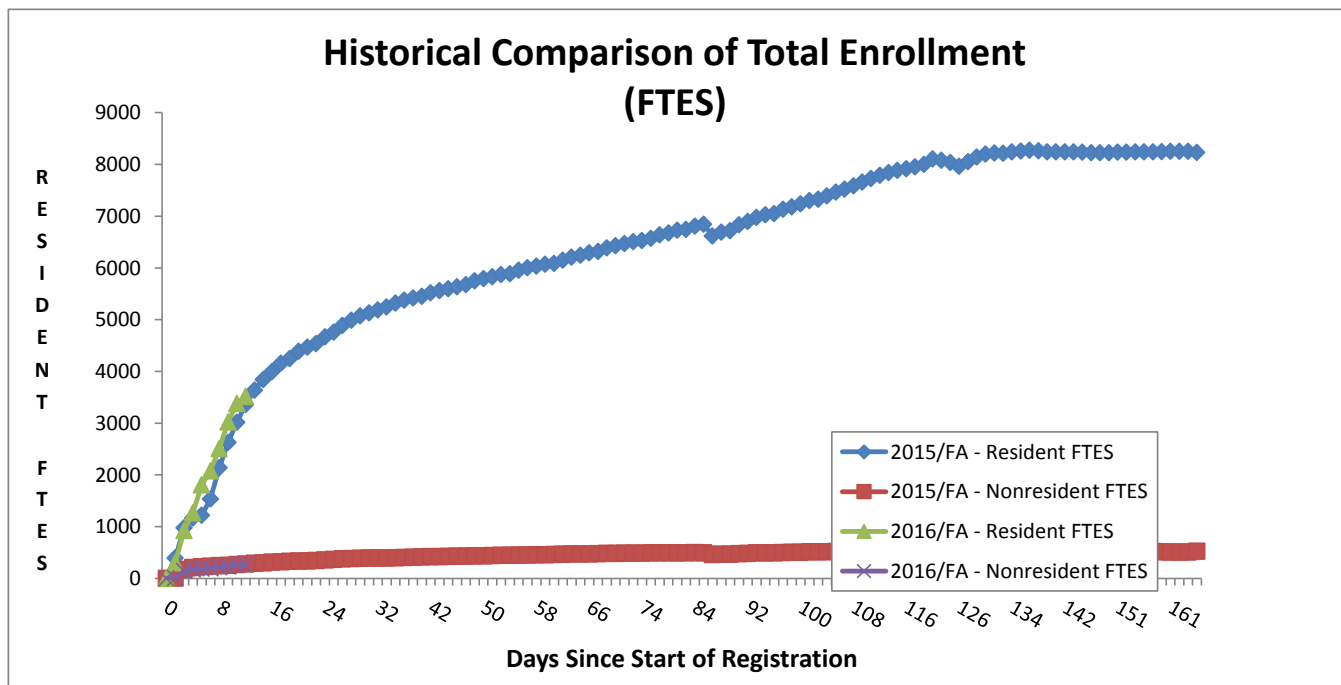
**Registration Day 12	2015/FA	2016/FA		% Change FA to FA	% From Target
	5/1/15	5/13/16	Target		
Sections	2,087	2,118	2,255	1.5%	-6.1%
Seats Filled	23,316	24,198		3.8%	
Unduplicated Headcount*	24,263	9,344		-61.5%	
Section Fill Rate	36%	37%		0.9%	
Projected FTES (Nonresident)	279	260		-6.6%	
Projected FTES (Resident)	3,373	3,534	9,171	4.8%	-61.5%

* 2015/FA headcount taken as of term census

Table 3: Detail by Attendance Type

**Registration Day 12	2015/FA Enrollment Totals			2016/FA Enrollment Totals		
	Sections	Seats	FTES	Sections	Seats	FTES
Weekly Census	1,789	21,158	3,169	1,739	21,111	3,196
Daily Census	78	459	24	132	1,092	131
Positive Attendance*	90	77	18	90	121	18
Distance Education	119	1,612	163	135	1,850	188
Independent Study	0	0	0	10	6	0
CCE	5	3	0	5	3	0
Adult education/Non-credit	6	7	0	7	15	0
Totals	2,087	23,316	3,373	2,118	24,198	3,534

* Positive attendance FTES value is a projection



2016/FA

Enrollment Trends Report Per-Term Enrollment Metrics by Site

Term: **2016/FA**
 Reporting Date: **05/13/16**
 Location: **Compton Center**

Table 1: Yearly FTES Goal

Funded FTES Cap	6,060
"Borrowed" FTES deficit	0
Academic Year FTES Goal	6,060

Table 2: Enrollment To Date

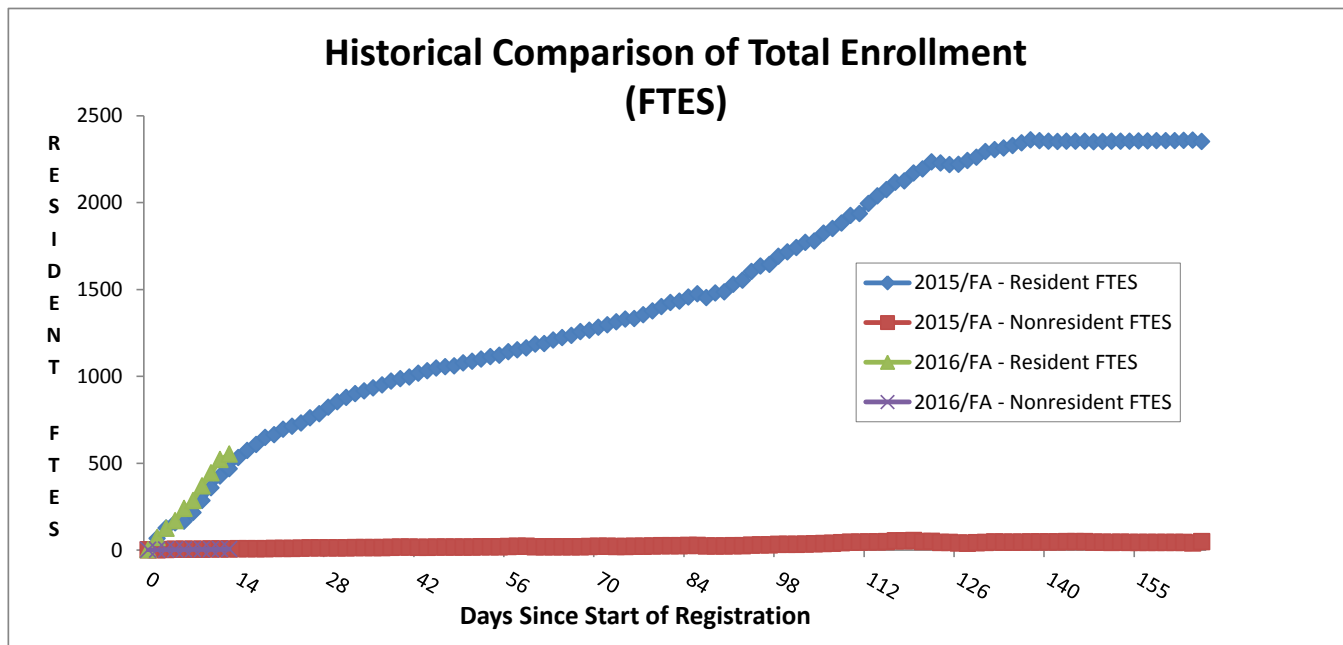
**Registration Day 12	2015/FA	2016/FA		% Change FA to FA	% From Target
	5/1/15	5/13/16	Target		
Sections	644	671	657	4.2%	2.2%
Seats Filled	3,099	3,642		17.5%	
Unduplicated Headcount*	7,716	1,669		-78.4%	
Section Fill Rate	14%	16%		1.8%	
Projected FTES (Nonresident)	5	5		1.4%	
Projected FTES (Resident)	531	557	2,697	4.9%	-79.4%

* 2015/FA headcount taken as of term census

Table 3: Detail by Attendance Type

**Registration Day 12	2015/FA Enrollment Totals			2016/FA Enrollment Totals		
	Sections	Seats	FTES	Sections	Seats	FTES
Weekly Census	480	2,606	417	490	2,905	478
Daily Census	66	142	13	80	259	27
Positive Attendance	32	10	64	31	30	5
Distance Education	56	341	37	62	435	46
Independent Study	0	0	0	0	0	0
CCE	0	0	0	0	0	0
Adult education/Non-credit	10	0	0	8	13	0
Totals	644	3,099	531	671	3,642	557

* Positive attendance FTES value is a projection



2016/SU

Enrollment Trends Report Per-Term Enrollment Metrics by Site

Term: **2016/SU**
 Reporting Date: **05/13/16**
 Location: **El Camino College**

Table 1: Yearly FTES Goal

Funded FTES Cap	19,539
"Borrowed" FTES deficit	0
Academic Year FTES Goal	19,539

Table 2: Enrollment To Date

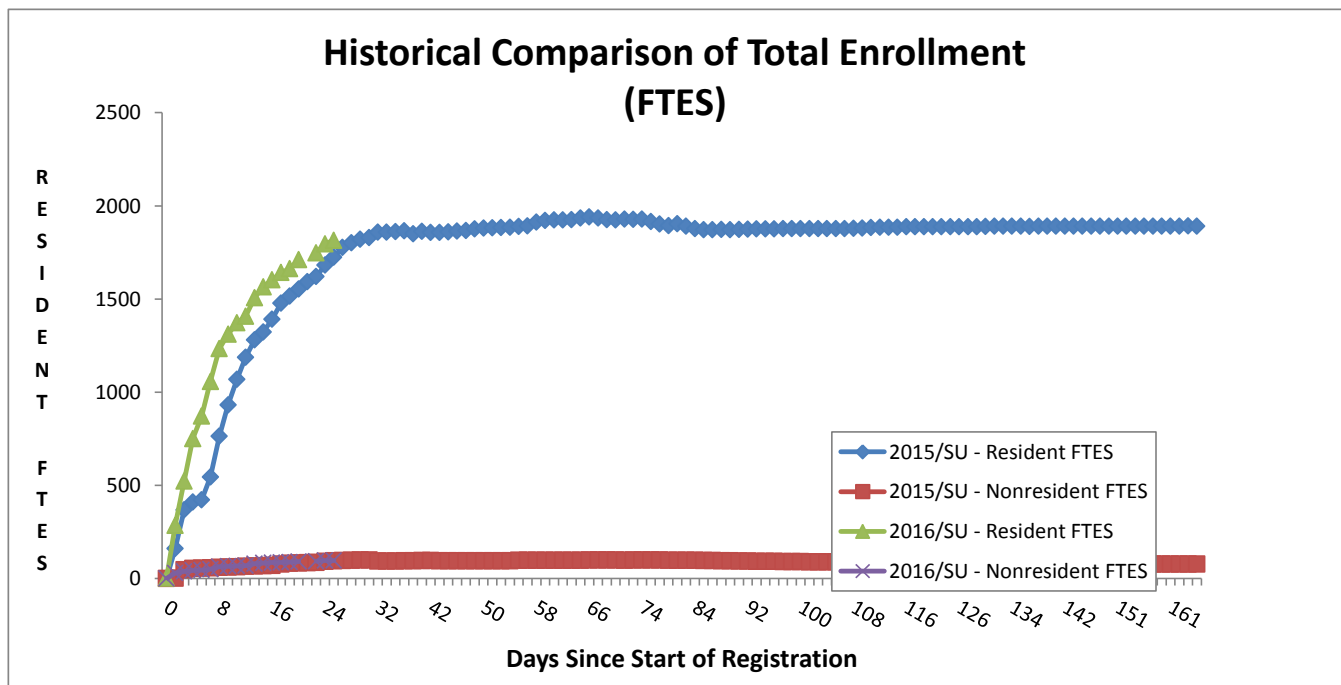
**Registration Day 25	2015/SU		2016/SU		% Change SU to SU	% From Target
	5/15/15	5/13/16	Target			
Sections	525	588	649		12.0%	-9.4%
Seats Filled	14,011	14,445			3.1%	
Unduplicated Headcount*	10,701	9,930			-7.2%	
Section Fill Rate	77%	72%			-5.4%	
Projected FTES (Nonresident)	94	96			2.1%	
Projected FTES (Resident)	1,774	1,862	2,346		4.9%	-20.7%

* 2015/SU headcount taken as of term census

Table 3: Detail by Attendance Type

**Registration Day 25	2015/SU Enrollment Totals			2016/SU Enrollment Totals		
	Sections	Seats	FTES	Sections	Seats	FTES
Weekly Census	0	0	0	0	0	0
Daily Census	452	11,765	1,517	500	11,733	1,566
Positive Attendance*	16	74	50	17	100	47
Distance Education	55	2,170	207	67	2,605	249
Independent Study	1	1	0	4	7	0
CCE	1	1	0	0	0	0
Adult education/Non-credit	0	0	0	0	0	0
Totals	525	14,011	1,774	588	14,445	1,862

* Positive attendance FTES value is a projection



2016/SU

Enrollment Trends Report Per-Term Enrollment Metrics by Site

Term: **2016/SU**
 Reporting Date: **05/13/16**
 Location: **Compton Center**

Table 1: Yearly FTES Goal

Funded FTES Cap	6,060
"Borrowed" FTES deficit	0
Academic Year FTES Goal	6,060

Table 2: Enrollment To Date

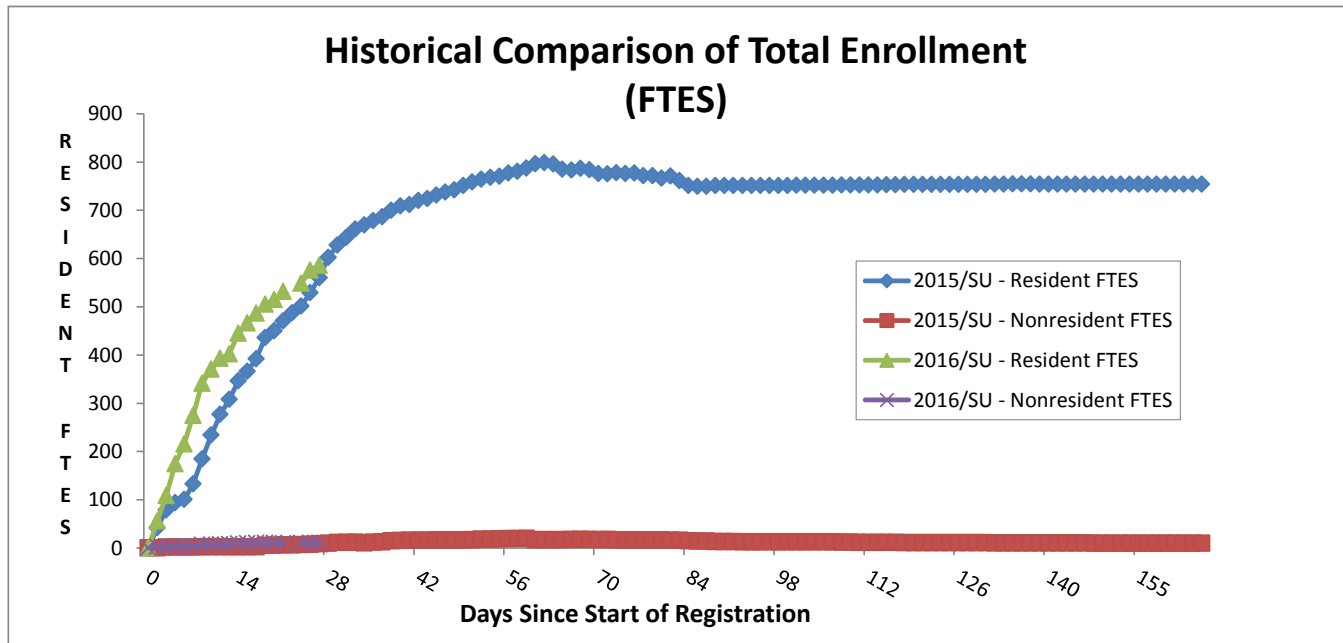
**Registration Day 25	2015/SU	2016/SU		% Change SU to SU	% From Target
	5/15/15	5/13/16	Target		
Sections	267	238	258	-10.9%	-7.6%
Seats Filled	4,245	4,437		4.5%	
Unduplicated Headcount*	4,433	3,130		-29.4%	
Section Fill Rate	44%	52%		7.6%	
Projected FTES (Nonresident)	8	10		18.4%	
Projected FTES (Resident)	560	586	916	4.7%	-36.0%

* 2015/SU headcount taken as of term census

Table 3: Detail by Attendance Type

**Registration Day 25	2015/SU Enrollment Totals			2016/SU Enrollment Totals		
	Sections	Seats	FTES	Sections	Seats	FTES
Weekly Census	0	0	0	0	0	0
Daily Census	216	3,240	463	194	3,303	477
Positive Attendance	1	4	0	0	0	0
Distance Education	46	986	97	42	1,117	109
Independent Study	0	0	0	0	0	0
CCE	0	0	0	0	0	0
Adult education/Non-credit	4	15	0	2	17	0
Totals	267	4,245	560	238	4,437	586

* Positive attendance FTES value is a projection



El Camino College			
Summer 2016 FTES Forecasted			
Description	Section Count	FTES	Fill Rate %
1st 6 Weeks	230	679.13	67%
2nd 6 Weeks	189	511.38	60%
8 Weeks	169	671.09	79%
Total	588	1,861.60	68%

Summer 2016

Total FTES (1st 6 Weeks & 8 Weeks):	1,350.22
Less Projected Borrow FTES (P2 04/20/16):	1,598.69
Difference	(248.47)

Summer 2015 FTES Actuals			
Description	Section Count	FTES	Fill Rate %
1st 6 Weeks	221	719.15	80%
2nd 6 Weeks	164	587.15	83%
8 Weeks	149	677.06	91%
Total	534	1,983.36	85%

Summer 2015

Total FTES (1st 6 Weeks & 8 Weeks):	1,396.21
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Compton Center			
Summer 2016 FTES Forecasted			
Description	Section Count	FTES	Fill Rate %
1st 6 Weeks	66	148.05	52%
2nd 6 Weeks	76	124.89	38%
8 Weeks	96	313.08	59%
Total	238	586.02	51%

Summer 2016

Total FTES (1st 6 Weeks & 8 Weeks):	461.13
Less Projected Borrow FTES (P2 04/20/16):	618.84
Difference	(157.71)

Summer 2015 FTES Actuals			
Description	Section Count	FTES	Fill Rate %
1st 6 Weeks	62	184.43	67%
2nd 6 Weeks	67	187.75	65%
8 Weeks	97	386.46	75%
Total	226	758.65	70%

Summer 2015

Total FTES (1st 6 Weeks & 8 Weeks):	570.90
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Planning and Budgeting Committee 2016-17 Goals

PBC Goals 2016-17 for discussion:

1. Develop an action plan utilizing the college wide evaluation of planning and budgeting process. The evaluation was conducted last year.
2. Review and approve the Comprehensive Master Plan 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 the Strategic Plan including Institutional Effectiveness Outcomes and Strategic Initiative Objectives.