Welcome to the Fall 2018

Professional Development Day

Professional Development Day

Fall 2018

New Funding Formula

Designed to address the challenges within our system:

- Most students who enter a community college never complete a degree or certificate

- Students who reach an educational goal take a long time to do so

- Achievement gaps persist across student groups and across regions

New Funding Formula

The Formula's Three Components:

- Base allocation

- Supplemental allocation

- Student Success allocation

New Funding Formula

Three-Year Phased in Formula

- 2018-2019 (Year One)   70/20/10

- 2019-2020 (Year Two)   65/20/15

- 2020-2021 (Year Three)   60/20/20
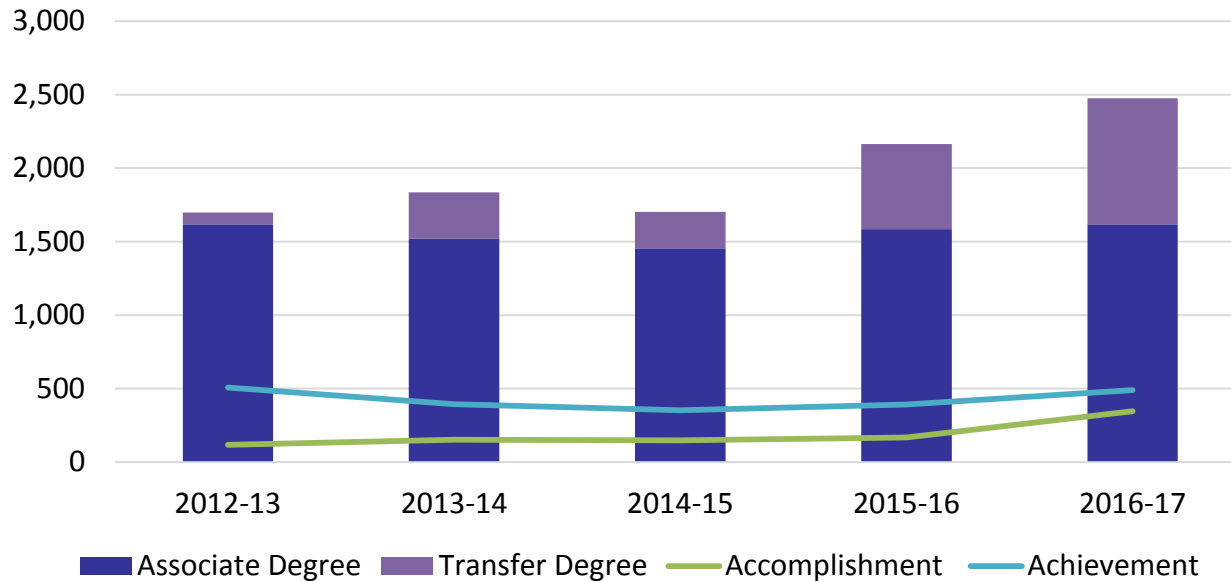
New Funding Formula

Metrics of Success Impacting the Funding Formula:

- AA/AS or BA/BS degree completion
- ADT degree completion
- Credit certificate (18 or more units)
- Completion of transfer-level math and English in first year
- Transfer to a four-year university
- Completion of nine or more CTE units
- Regional living wage within one year
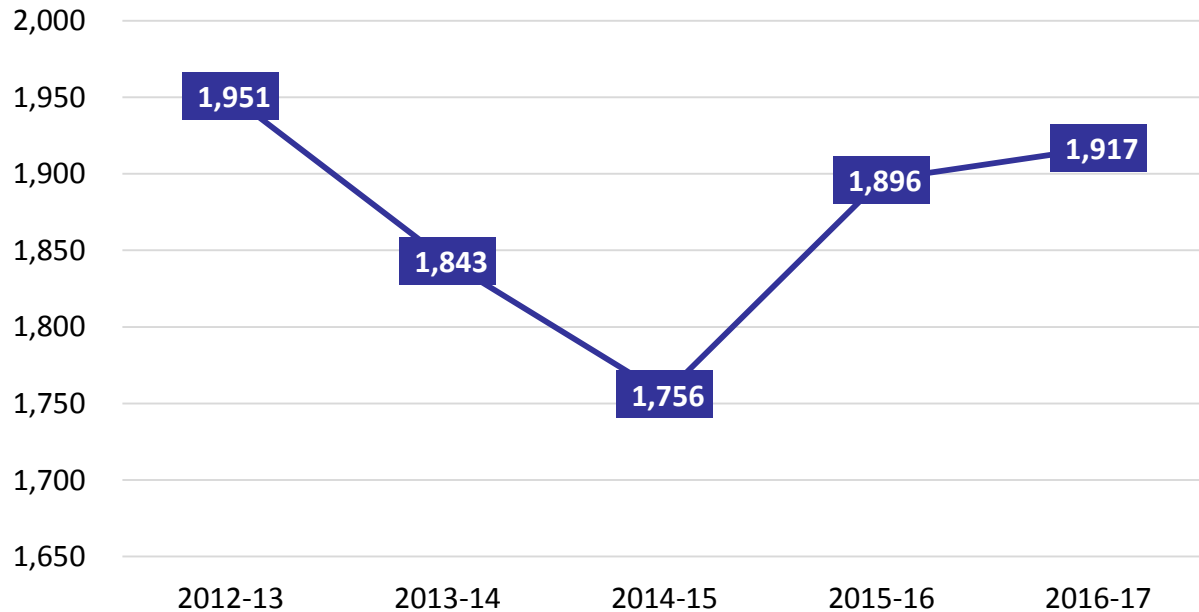- Equity component

New Funding Formula
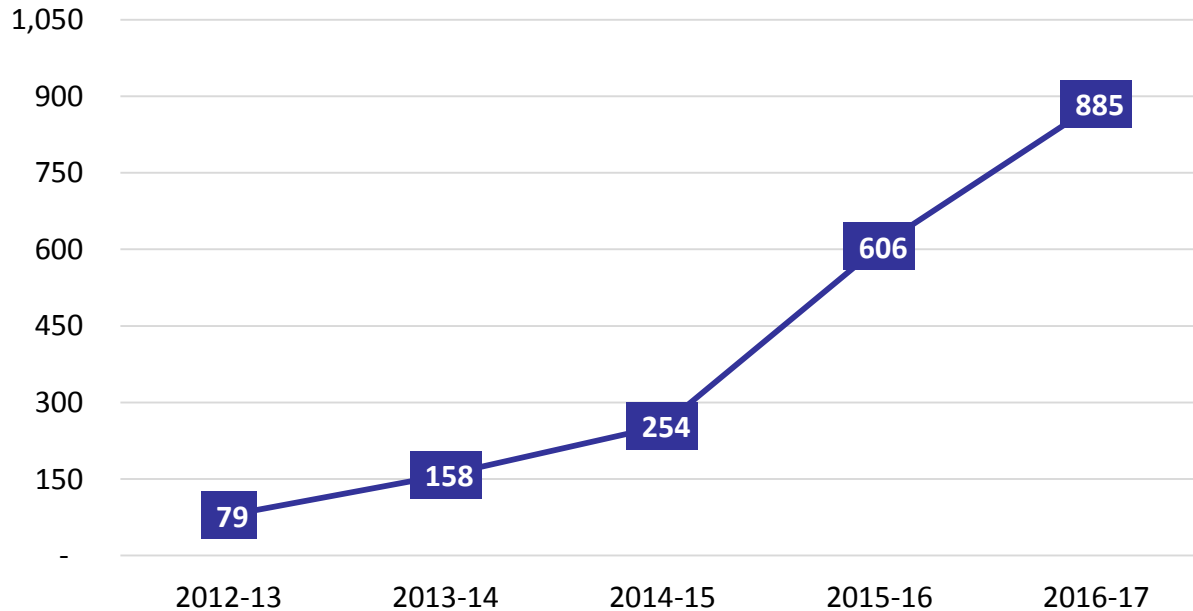
Student Success & Achievement Data

ECC Awards

New Funding Formula

Associate Degrees

New Funding Formula

Associate Degrees for Transfer

New Funding Formula

Certificates

New Funding Formula

Career Technical Education
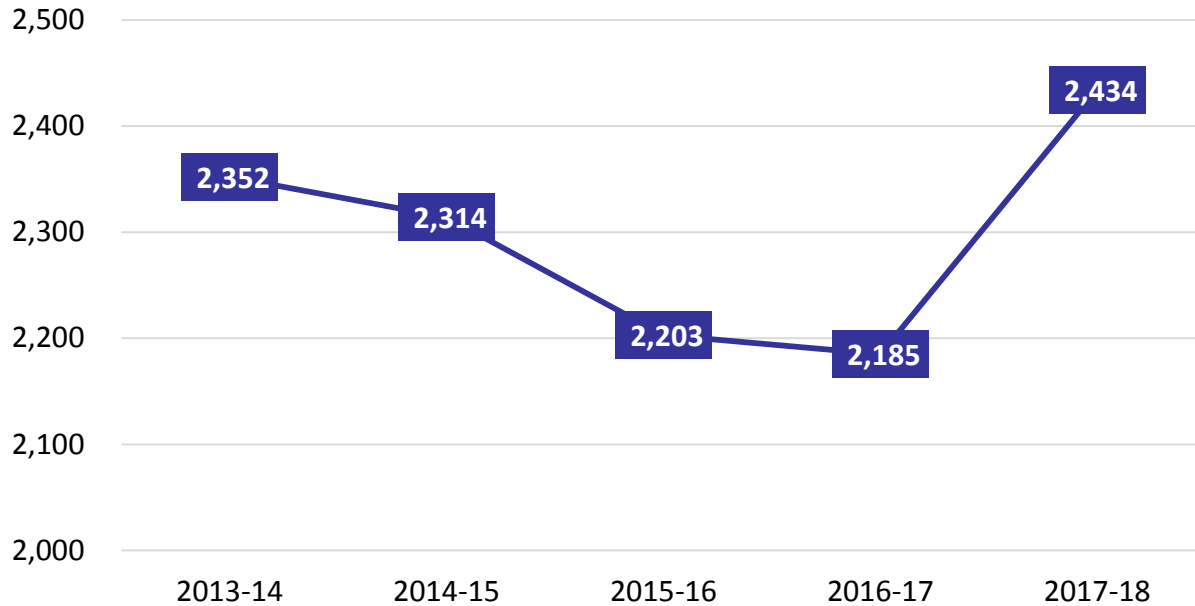
New Funding Formula

California Promise and Pell Grants

	2013-14	2014-15	2015-16	2016-17	2017-18

Legend: Eligible for Both, CA Promise, Pell Grant
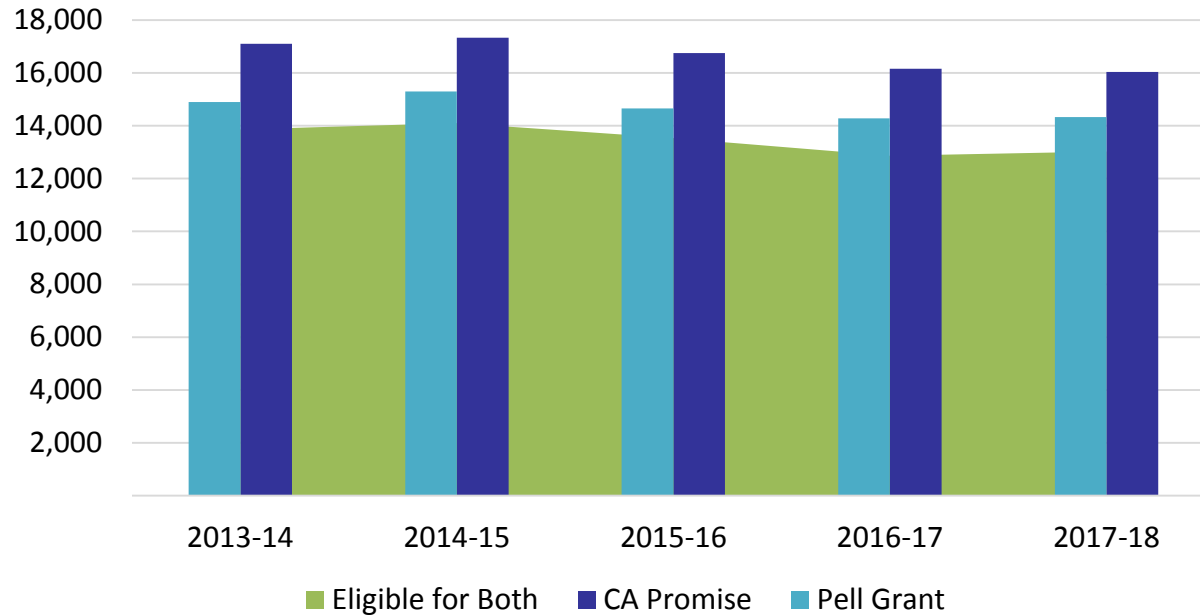
New Funding Formula

Additional Aspects Affecting Funding Formula:

- Hold harmless
- Noncredit FTES and Special Admit students
- Alignment with community college system goals
- Annual external audit
- Oversight entity

2018-19 El Camino College Budget

- Budget assumptions include an FTES goal of 19,642 in 2018-19

- 2.71% COLA

- Beginning Uncommitted Fund Balance of $24.3 million

- Ending Fund Balance of $20 million

- Consultation Committees reviews underway

- Board of Trustees Budget Workshop on September 4, 2018 at 3:00 pm – open meeting

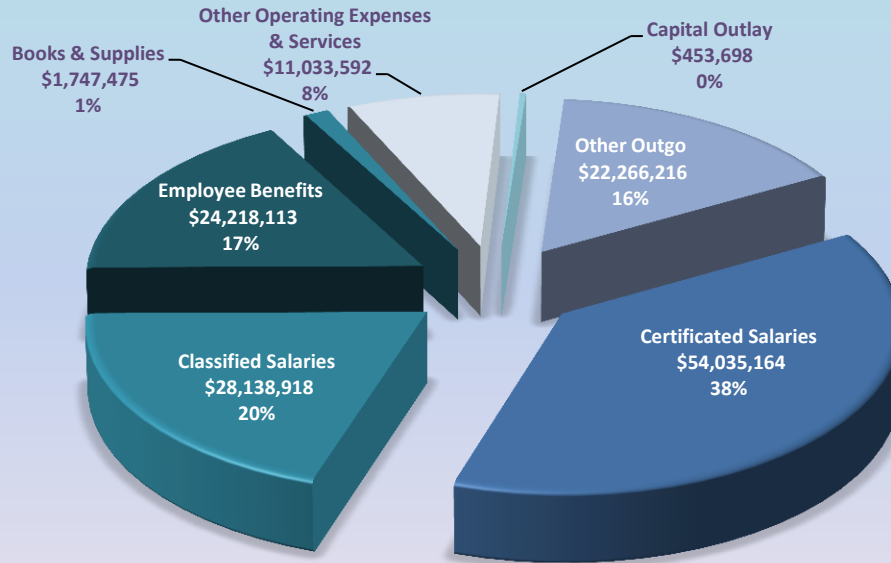- Budget Hearing on September 4, 2018 during regular meeting of the Board

Enrollment Trends Impacting Budget

- Achieved 19,235 FTES and shifted 400 FTES to reach goal of 19,642 to achieve growth goals

- Further shifted FTES to achieve maximum funding relating to the Hold Harmless period which begins in 2018-19 – we will know later this year if any of the additional FTES will be funded

- Enrollment still matters!

Expenditures – 2017/2018

Expenditures 2017-18 — General Fund Unrestricted

Other Operating Expenses & Services $11,033,592 8%
Books & Supplies $1,747,475 1%
Capital Outlay $453,698 0%
Other Outgo $22,266,216 16%
Employee Benefits $24,218,113 17%
Certificated Salaries $54,035,164 38%
Classified Salaries $28,138,918 20%

- Salaries (58%)
- Benefits (17%)
- Books, Supplies & Materials (1%)
- Contract Services & Operating Expenses (8%)
- Capital Outlay (0%)
- Other (16%)

Community College Budget

In addition to the new funding formula, the community college budget **also provides additional funding for**:

- Full-time faculty
- One-time grant, special project programs
- Deferred maintenance and instructional equipment
- Financial Aid technology improvements
- California College Promise Program – AB19
- Fully online college - #115

Accreditation

Lead by Vice President Jean Shankweiler

Accreditation Steering Committee Co-Chairs
Rory Natividad and Claudia Streipe

Mission, Academic Quality and Institutional
Effectiveness, and Integrity
- Co-Chairs: Irene Graff, Russell Serr

Student Learning Programs
- Co-Chairs: Dipte Patel, Chuck Herzig, Linda Clowers

Resources
- Co-Chairs: Art Leible, Josh Troesh

Leadership and Governance
- Co-Chairs: Virginia Rapp, Matt Kline

Our Changing Campus

Student Services

Administration
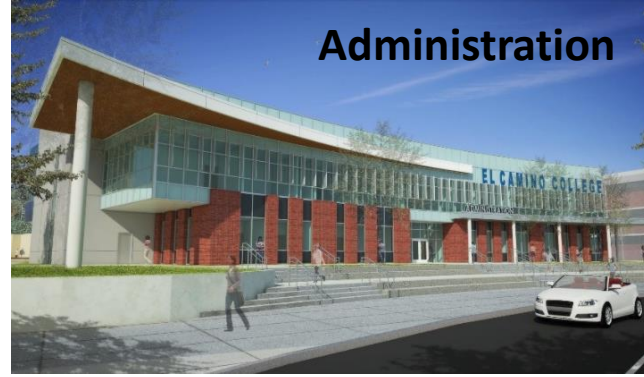
Pool & Classroom Complex
HMC Architects

Gymnasium

South Bay Promise

Our Promise to Our Students

Guided Pathways

Student-Focused Support

- **Clarifying** the Path

- **Entering** the Path
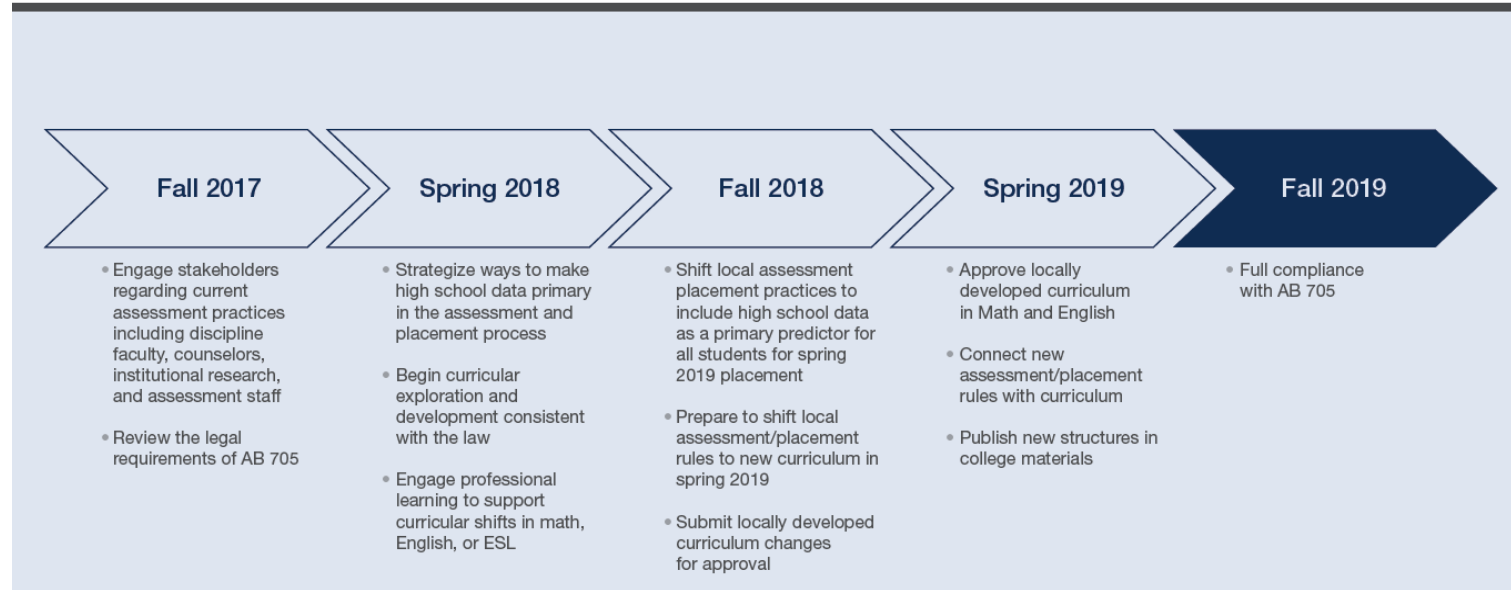
- **Staying** on the Path

- **Ensuring** Student Learning

Much appreciation to Faculty Co-Coordinators Janice Pon-Ishikawa and Jennifer Simon!

AB 705 – Multiple Measures

AB 705 IMPLEMENTATION TIMELINE
For Math and English

Fall 2017
- Engage stakeholders regarding current assessment practices including discipline faculty, counselors, institutional research, and assessment staff
- Review the legal requirements of AB 705

Spring 2018
- Strategize ways to make high school data primary in the assessment and placement process
- Begin curricular exploration and development consistent with the law
- Engage professional learning to support curricular shifts in math, English, or ESL

Fall 2018
- Shift local assessment placement practices to include high school data as a primary predictor for all students for spring 2019 placement
- Prepare to shift local assessment/placement rules to new curriculum in spring 2019
- Submit locally developed curriculum changes for approval

Spring 2019
- Approve locally developed curriculum in Math and English
- Connect new assessment/placement rules with curriculum
- Publish new structures in college materials

Fall 2019
- Full compliance with AB 705

Open Educational Resources – AB 798

Textbook Affordability

- Flexibility for students and faculty

- Sharable content

- Many formats

Online Educational Initiative

Support for our Faculty and Students

- Team assembled

- Ensure systems are ready

Campus Climate Survey Results

Survey Administered Spring 2018

Faculty Perspective
- Helping ECC fulfill its mission of making a positive difference in our community

- Take pride in working at ECC

Student Perspective
- Faculty encourage students to contribute diverse perspectives
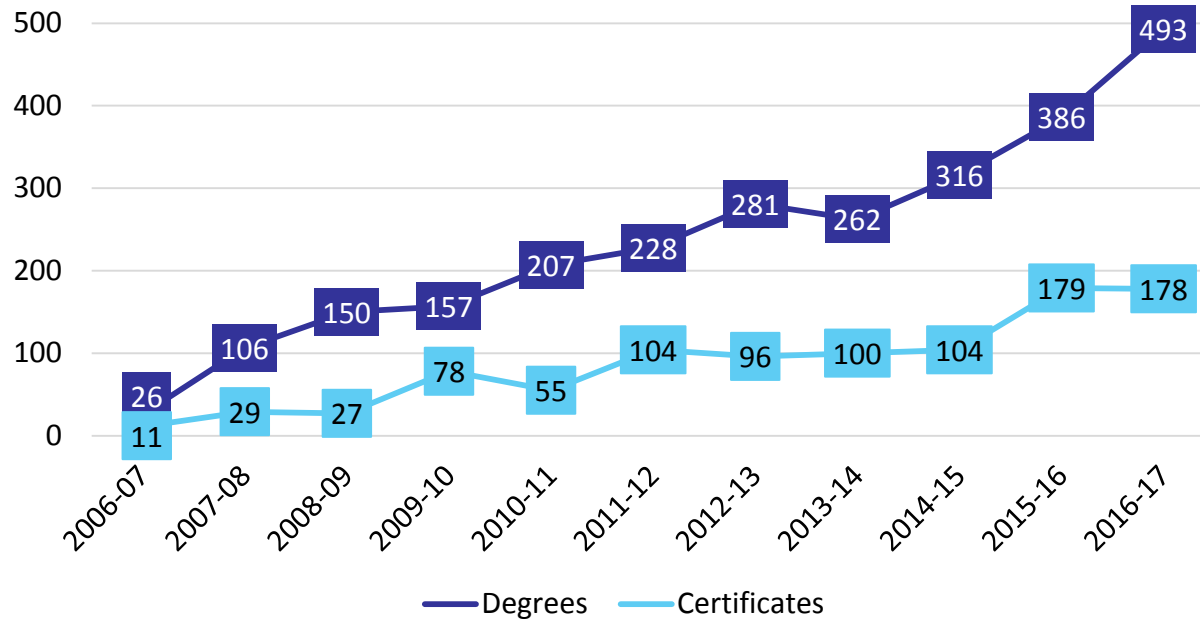
- Feel valued by ECC

Compton College Transition

Compton College's Largest Graduation to Date

Compton College Transition

Compton College Awards

Year	Degrees	Certificates
2006-07	26	11
2007-08	106	29
2008-09	150	27
2009-10	157	78
2010-11	207	55
2011-12	228	104
2012-13	281	96
2013-14	262	100
2014-15	316	104
2015-16	386	179
2016-17	493	178

Degrees   Certificates

Our Ultimate Goal – Student Success