

Membership

District Budget Committee

November 8, 2017

1:30 pm – 3:30 pm

Educational Services Center, Board Room

Academic Senate

Angela Echeverri
Holly Bailey-Hofmann
Jeff Hernandez*
Joseph Perret
Robert L Stewart Jr.
Dan Wanner

Faculty Guild

Nabeel Barakat
Joseph Guerrieri
Sandra Lee
John McDowell
Olga Shewfelt
Joanne Waddell

Unions/Association

Kathleen Becket
Velma Butler/Shirley Chen
Iris Ingram
Paulina Palomino
Hao Xie
Vacant-Build& Const Trade

College Presidents

Kathleen F. Burke*
Erika A. Endrijonas
Larry Frank
Otto W. Lee
James M. Limbaugh
Marvin Martinez
Renee Martinez
Denise Noldon**
Monte Perez

**STUDENT TRUSTEE
REPRESENTATIVE**

vacant

* Co-chairs

**Interim

1. Call to Order (*Co-Chair Jeff Hernandez*)
2. Approval of Agenda
3. Approval of Minutes for September 13, 2017 & October 11, 2017
4. Chancellor’s Remarks/Updates
5. ECDBC Reports and Recommendations
6. Enrollment Update (Cornner)
7. FON Update (Román)
8. Prop 98 tests and impact on LACCD (Dr. Miller)
9. DBC Recommendations to the Chancellor
10. Items to Be Addressed by ECDBC
11. Other Business

Future DBC Meetings: Jan 31, Feb 14, Mar 14, Apr 11, May 16, Jun 13

Future ECDBC Meetings: Nov 28, Jan 30, Feb 27, Mar 27, Apr 24, May 29, Jun 26

Supporting Documents can be found at:

<http://laccd.edu/Departments/DistrictLevelGovernance/DBC/Pages/default.aspx>

Los Angeles Community College District

District Budget Committee Meeting Minutes

September 13, 2017

1:30-3:30 pm, Educational Services Center, Board Room

Roll Call X Indicates Present

Academic Senate

Angela Echeverri
Jeff Hernandez* X
Josh Miller X
Joseph Perret X
Robert L. Stewart Jr. X
Dan Wanner X

L.A. Faculty Guild

Nabeel Barakat
Joseph Guerrieri X
Sandra Lee X
John McDowell X
Olga Shewfelt X
Joanne Waddell X

Unions/Association

Kathleen Becket; SEIU Local 99
Velma Butler/Shirley Chen Page;
AFT Staff Guild
Paulina Palomino; Local 911
Teamster X
Iris Ingram; Class Mgmt Rep X
Hao Xie; Sup Rep Local 721
(Vacant)-Build & Trade

College Presidents

Kathleen F. Burke* X
Erika A. Endrijonas X
Larry Frank X
Otto W. Lee X
James M. Limbaugh
Marvin Martinez X
Renee Martinez X
Denise Noldon** X
Monte Perez X

Student Trustee Rep

Mandie Dixon

* DBC CO-chairs

** Interim

Also Present

Resource Persons

Chancellor Rodriguez
Ryan Cornner
Deborah La Teer
Bob Miller

Guests

John	Al-Amin	Fernando	Oleas
Violet	Amrikhas	Maury	Pearl
Grace	Chee	Jeff	Prieto
Dan	Hall	Rolf	Schleicher
		Maria	Veloz
		Mercy	Yanez

1. **Call to Order** by Jeff Hernandez at 1:44pm.

2. **Approval of Agenda** – Approved with no changes.

3. **Approval of Minutes for August 16, 2017** – Approved with correction to spelling.

4. **Chancellor’s Remarks/Updates**

- Introduction of Jeff Prieto, the new General Counsel for LACCD.
- As of Fall 2016, the number of undocumented students who attended LACCD was 11,505. There are concerns that these students will not return due to the current federal climate. Jeff Prieto and his team are monitoring federal policy and the impact on DACA students. The Community College System Office has shifted \$7 million from deferred maintenance to provide additional support to DACA students.
- The District has revived the DACA Dreamer Committee through the Board’s request.
- The College Presidents and Executive Staff had a retreat at Van De Kamp and discussed immediate actions, initiatives, strategies, and activities to engage in to address enrollment challenges. Some highlights include:
 - We are in immediate deployment mode to identify students have fallen into the “suspense “ file
 - We are consumers of information and we need to look at how our students, not us, consume information. The new students consume information, how they manipulate it and use it. Our websites, the material and our facilities have to be designed towards the end user, and these new students consume, manipulate, interpret data and information very differently than in the past
 - We need to build a similar experience of matriculation, of support, of engagement throughout the District
- Request colleagues and members of DBC to prepare and better understand what stabilization looks like for LACCD.
- A mobile application for students to apply and enroll in courses will be launched. West will be testing the new application.
- Contacted experts in marketing, communications, and enrollment management to work with Colleges teams to better understand our students.
- Continued review of the SIS system to address any issues before the next enrollment period.

5. **ECDBC Reports and Recommendations**

- Follow up on the Harbor and Southwest financial recovery plans. A team will be conducting quarterly meetings with the colleges to identify progress with the plans they developed.
- ECDBC recommends no changes to the District Allocation model until the State finishes their review of the State allocation model.
- A second team led by Dr. Endrijonas will be working City’s financial recovery plans.

6. **Enrollment Update (Cornner)**

- Long term forecasting on full term classes indicates a 10% downward trend, however it’s early. Over the next week, it’s anticipated the trend should stabilize around 7%-8% downward.
- With Summer I and Fall 2017, projecting 4,000 FTES below prior year.
- If Adult Education can maintain 5% growth, achieve a flat spring, and small growth in Winter 2018 and Summer 2018 terms, projecting the District will be 3,000 below base.

7. **FON Update (Román)**

- Tabled until the next meeting.

8. **Offsetting Financial Burden on Colleges – SIS Implementation (discuss)**

- The 2017-2018 final budget allocated \$950,000 (\$100,000 to each College, \$50,000 to ESC) to be used for sub/relief and overtime to assist with the challenges of the new SIS system.

9. Amend Financial Accountability Measures (discuss)

- The Board approved District Financial Accountability Measures were discussed; concern was expressed that not all college constituencies had input into the self-assessment and review required in item 8.
- DBC members to review current Financial Accountability Measures and bring forward recommendations for changes to the next DBC meeting.

10. 2018-19 Proposed Budget Development Calendar

- DBC motion to approve the 2018-19 Proposed Budget Development Calendar was approved.

11. DBC Self-Evaluation for FY 2016-17

- The Self-Evaluation was discussed and goals, obstacles and recommendations items were added, and this agenda item will be on the next meeting.

12. DBC Recommendations to the Chancellor

- No recommendations to the Chancellor.

13. Items to Be Addressed by ECDBC

- No recommendations to ECDBC.

14. Other Business

- No other business.

The meeting was adjourned at 3:20pm.

Future DBC Meetings: Oct 11, Nov 8, Jan 31, Feb 14, Mar 14, Apr 11, May 16, Jun 13

Future ECDBC Meetings: Sep 26, Oct 31, Nov 28, Feb 27, Mar 27, Apr 24, May 29, Jun 26

Los Angeles Community College District

District Budget Committee Meeting Minutes

October 11, 2017

1:30-3:30 pm, Educational Services Center, Board Room

Roll Call X Indicates Present

Academic Senate

Angela Echeverri	X
Jeff Hernandez*	X
Josh Miller	
Joseph Perret	X
Robert L. Stewart Jr.	X
Dan Wanner	X

L.A. Faculty Guild

Nabeel Barakat	
Joseph Guerrieri	X
Sandra Lee	X
John McDowell	X
Olga Shewfelt	X
Joanne Waddell	X

Unions/Association

Kathleen Becket; SEIU Local 99	X
Velma Butler/Shirley Chen Page; AFT Staff Guild	
Paulina Palomino; Local 911 Teamster	
Iris Ingram; Class Mgmt Rep	
Hao Xie; Sup Rep Local 721 (Vacant)-Build & Trade	X

College Presidents

Kathleen F. Burke*	X
Erika A. Endrijonas	X
Larry Frank	X
Otto W. Lee	X
James M. Limbaugh	X
Marvin Martinez	
Renee Martinez	X
Denise Noldon**	X
Monte Perez (Daniel Villanueva)	X

Student Trustee Rep

vacant

* DBC CO-chairs

** Interim

Also Present

Resource Persons

Ryan Cornner
Jeanette Gordon
Deborah La Teer
Bob Miller
Maury Pearl
Albert Román
Maria Veloz

Guests

Myeshia Armstrong
Violet Amrikhas
Mike Lee
Fernando Oleas

1. **Call to Order** by Kathleen F. Burke at 1:40pm.

2. **Approval of Agenda** – Approved with no changes.

3. **Approval of Minutes for September 13, 2017** – Postpone approval of minutes and revisit in November to add bullet regarding enrollment.

4. **Chancellor's Remarks/Updates**

- Chancellor was not present; Maria Veloz presented a few items in his stead.
- The deadline for the governor to sign, to veto, or to allow bills to expire is October 15, 2017. AB19 is still alive and continues to garner support. If the governor vetoes the bill, plans are in place to sponsor the bill again next year.
- There will be a DACA Immigration Task Force meeting at Los Angeles City College on October 12, 2017.
- Third annual Disability Summit will be held at Los Angeles City College.
- On October 18, 2017, the Legislative committee is sponsoring a workshop to set legislative priorities for 2017-18 for both federal and state agendas.

5. **ECDBC Reports and Recommendations**

- Reviewed the District Financial Accountability Measures
- Discussed the progress being made by the teams assigned to Los Angeles City College, Los Angeles Harbor College and Los Angeles Southwest College.

6. **Enrollment Update (Pearl)**

- The daily enrollment report was created for Fall 2016 and Fall 2017. Headcount was down 8% and Enrollment was down 9%.
- Reports are being run daily and there are slight improvements over the course of the reports by about 2% in both measures.
- A request was made to send the link to Enrollment Management Summit documents to DBC members.

7. **FON Update (Roman)**

- FON compliance target was recalculated and dropped to 1,654 for Fall 2017.
- The current actual FON is at 1,679; the District has met the Fall 2017 obligation with a cushion of 25 FTEF.
- Staff is currently reviewing the advanced number for Fall 2018; the goal is to provide this information at the next DBC meeting.

8. **District Planning Committee (DPC) Report**

- A draft of the District Strategic Plan as provided to DBC and an explanation of the process was provided on how the District Planning Committee developed the plan, how it links planning with budgeting in a few of the goals as well as the next steps towards approval of the plan by the Board of Trustees.

9. **Offsetting Financial Burden on Colleges-SIS Implementation follow-up**

- A copy of a memo was provided that indicates each college was provided \$100,000 and \$50,000 for the ESC for a total of \$950,000 for sub and relief and overtime to help with the roll out of the new SIS system.

10. Review District Financial Accountability Measures

- ECDBC recommends adding “with input from college constituencies” to the end of the first bullet of item 8.
- DBC approved to recommend to the Chancellor the following revision of the first paragraph of the document:

To ensure sound fiscal management and provide a process to monitor and evaluate the financial health of colleges within the District, the overall assessments of a college’s financial condition will include, but not be limited to, the following operating standards through the established participatory governance process at the college.

11. Self-Evaluation for FY 2016-17

- DBC approved the Self-Evaluation Form with the following additions:
 - Accomplishments -Add *which helps the District meet its target* in bullet 2.
 - Obstacles – Add *Technical nature of materials often requires advanced review which is not always available.*
 - Recommendations - Add *Continue to develop orientation to new DBC members.*

12. DBC Recommendations to the Chancellor

- Revisions to the District Financial Accountability Measures.

13. Items to Be Addressed by ECDBC

- No items for ECDBC

14. Other Business

- No other business.

The meeting was adjourned at 3:28pm.

Future DBC Meetings: Nov 8, Jan 31, Feb 14, Mar 14, Apr 11, May 16, Jun 13

Future ECDBC Meetings: Oct 31, Nov 28, Feb 27, Mar 27, Apr 24, May 29, Jun 26

Census day for
Fall 2017 is
September 11

Day

71

Day relative to beginning of instruction

Tuesday, November 07, 2017

Tuesday, November 08, 2016

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2017	14,432	30,731	9,059	9,958	18,283	5,965	13,341	16,456	11,545	1,009	130,779
Fall 2016	15,608	32,486	9,196	9,928	19,552	6,197	13,918	17,598	11,969	1,020	137,472
2017 % of 2016	92%	95%	99%	100%	94%	96%	96%	94%	96%	99%	95%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2017	33,091	66,521	22,632	21,223	43,799	12,984	28,388	37,868	25,632	1,260	293,398
Fall 2016	37,327	70,682	23,812	21,757	46,101	14,356	31,113	40,922	27,226	1,209	314,505
2017 % of 2016	89%	94%	95%	98%	95%	90%	91%	93%	94%	104%	93%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2017	1,297	2,542	861	709	1,621	504	1,165	1,503	966	84	11,252
Fall 2016	1,417	2,529	953	716	1,648	547	1,256	1,559	976	19	11,620
2017 % of 2016	92%	101%	90%	99%	98%	92%	93%	96%	99%	442%	97%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ITV	Total
Fall 2017	25.5	26.2	26.3	29.9	27.0	25.8	24.4	25.2	26.5	15.0	26.1
Fall 2016	26.3	27.9	25.0	30.4	28.0	26.2	24.8	26.2	27.9	63.6	27.1
2017 % of 2016	97%	94%	105%	99%	97%	98%	98%	96%	95%	24%	96%

Source: LACCD Student Information System, PS_CLASS_TBL, PS_STDNT_ENRL tables.

*Enrollment and Section count: Includes Credit PA, WSCH, DSCH, Ind Study, and Work Exp. Excludes Non-Credit Adult Ed and Non-Credit Tutoring. 2016 Section count reflects the information as of the end of the term (instead of the relative day listed above).

WINTER 2018: Credit Enrollment Comparison

Census day for most courses in Winter 2018 is January 9, but varies depending on course start date.

Day

Day relative to beginning of instruction

-55

Tuesday, November 7, 2017

Tuesday, November 8, 2016

HEADCOUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2018	1,177	2,749	634	663	1,890	548	640	1,272	717	10,290
Winter 2017	2,285	6,061	1,095	996	3,226	1,334	1,896	2,587	1,479	20,959
2018 % of 2017	52%	45%	58%	67%	59%	41%	34%	49%	48%	49%

ENROLLMENT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2018	1,557	3,672	817	818	2,572	783	801	1,615	985	13,620
Winter 2017	2,970	7,439	1,325	1,261	4,188	1,831	2,463	3,351	2,102	26,930
2018 % of 2017	52%	49%	62%	65%	61%	43%	33%	48%	47%	51%

SECTION COUNT	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2018	143	402	68	81	188	110	214	207	153	1,566
Winter 2017	178	452	67	76	206	101	213	193	140	1,626
2018 % of 2017	80%	89%	101%	107%	91%	109%	100%	107%	109%	96%

Enrollment divided by Section	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Winter 2018	10.9	9.1	12.0	10.1	13.7	7.1	3.7	7.8	6.4	8.7
Winter 2017	16.7	16.5	19.8	16.6	20.3	18.1	11.6	17.4	15.0	16.6
2018 % of 2017	65%	56%	61%	61%	67%	39%	32%	45%	43%	53%

Source: LACCD Student Information System, PS_CLASS_TBL, PS_STDNT_ENRL tables.

*Enrollment and Section count: Includes Credit PA, WSCH, DSCH, Ind Study, and Work Exp. Excludes Non-Credit Adult Ed and Non-Credit Tutoring. 2017 Section count reflects the information as of the end of the term (instead of the relative day listed above).

**Initial Estimated LACCD Fall 2018 FON
Total Regular Faculty Hires
(October 10, 2017)**

Line		Total
1	Intial Projected Fall 17 FON Full-Time FTE	1679.3
2	Current 2017 "Late" Separations applied to Fall 17 FON	151.0
3	Estimated 2018 "Early" Separations - (Based on previous 8 Year Average)	40.0
4	Fall 17 FTEF Adjusted for Estimated Separations	1488.3
5	Fall 18 Projected Advance	1647.8



Com. No. BT3	Division: BOARD OF TRUSTEES	Date: November 1, 2017	Page 1 of 2
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Subject: **RESOLUTION – IN SUPPORT TO RESTORE THE PROPOSITION 98 TEST 3B CUT**

The following resolution is presented by Board Member Fong:

- WHEREAS, The voters approved Proposition 98, a constitutional initiative to provide a minimum level of funding to K-12 schools and community colleges in 1998; and
- WHEREAS, The voters approved Proposition 30 in 2012 to prevent \$4.5 billion in cuts to K-12 and higher education by increasing the sales tax by one-half cent and income tax on high income earners; and
- WHEREAS, The voters approved Proposition 55 in 2016 to increase the income tax on high income earners to support K-12 education; and
- WHEREAS, Despite these efforts California still ranks 46th in per pupil funding based on data from Education Week; and
- WHEREAS, One of the goals of Proposition 98 is to increase education funding to the average of the top 10 states in per pupil spending; and
- WHEREAS, The education community is grateful for the Governor and Legislature’s effort to fully fund Proposition 98 pursuant to the Constitution and statute for the 2018-19 year; and

Chancellor and Secretary of the Board of Trustees	_____	Buelna	_____	Moreno
	_____	Fong	_____	Svonkin
	_____	Hoffman	_____	Veres
	_____	Kamlager	_____	Martinez
	_____		_____	Student Trustee Advisory Vote
	By _____	Date _____		

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Com. No. BT3	Division: BOARD OF TRUSTEES	Date: November 1, 2017	Page 2 of 2
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- WHEREAS, The Governor and Legislature adopted language in the 2017-18 budget act to waive the statute for Proposition 98 Test 3B funding for the 2018-19, 2019-20, and 2020-21 years; and
- WHEREAS, The action taken will reduce Proposition 98 funding by \$450 million in 2018-1, \$290 million in 2019-20, and \$110 million in 2020-21; and
- WHEREAS, No state agency and local government entity received a reduction in their budgets for the 2018-19; 2019-20 and 2020-21 years; and
- WHEREAS, There are no estimates available on revenues or expenditures to demonstrate that this reduction is justified over the 2018-19; 2019-20; and 2020-21 years; and
- WHEREAS, Over six million K-12 students and one million community college students will be directly affected from these reductions over the 2018-19; 2019-20; and 2020-21 years; and
- WHEREAS, The Los Angeles Community College District with over 250,000 students could lose \$4.1 million in funding for 2018-19; lose \$2.7 million in 2019-20; and, lose \$1.0 million in 2020-21; and now, therefore it be it
- RESOLVED, That, the Los Angeles Community College Board of Trustees oppose the Proposition 98 Test 3B reduction for the 2018-19; 2019-20; and 2020-21 years; and, be it further
- RESOLVED, That the reduction be restored in the 2018-19 budget, the 2019-20 budget and 2020-21 budget; and, be it further
- RESOLVED, That a copy of this resolution be transmitted to the Governor, Department of Finance, Legislative Analyst Office, and to the respective California Assembly and Senate Budget, Appropriations and Legislative Policy Committees in the California State Legislature.

Com. No. BT3	Division: BOARD OF TRUSTEES	Date: November 1, 2017	Page 2 of 2
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Los Angeles Community College District

District Strategic Plan

2018-2023

Proposed Strategic Goals, Institutional Objectives, and Plan Targets
November 2017

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Guiding Framework

Mission Statement

The Mission of the Los Angeles Community College District is to foster student success for all individuals seeking advancement, by providing equitable and supportive learning environments at our nine colleges. The District empowers students to identify and complete their goals through educational and support programs that lead to completion of two or four-year degrees, certificates, transfer, or career preparation. In doing so, the District fulfills its commitment to the community to improve the social welfare of the region, to enhance the local economy, to close persistent equity gaps, and to prepare future community leaders.

Vision Statement

The LACCD will strive to become a national leader in student success by providing high quality, accessible, educational opportunities across the greater Los Angeles area that improve students' lives, enrich the area's many diverse cultures, and strengthen the regional economy. The District will do so by continuing to provide a culture of continuous learning and by closing persistent equity gaps.

Strategic Goals, Institutional Objectives, and Plan Targets

Comprised of the nine colleges; Los Angeles City College, East Los Angeles College, Los Angeles Harbor College, Los Angeles Mission College, Los Angeles Pierce College, Los Angeles Southwest College, Los Angeles Trade Technical College, Los Angeles Valley College and West Los Angeles College, we, the Los Angeles Community College District have set these goals as fundamental to the success of our District, the colleges, and the students we serve.

Goal 1: Access to Educational Opportunities

We will increase the college going rate for the Los Angeles region through enhanced outreach to community and educational partners and expanded access to educational programs that meet community and student needs.

Objective 1: We will expand educational opportunities to local high school students by increasing the number of courses offered through dual enrollment.

- A 25% increase in the number of sections offered through dual enrollment
- A 25% increase in the number of students who are dual enrolled

Objective 2: We will fully implement the LA College Promise and will seek to expand the promise to additional school districts and municipalities in the service area.

- A 50% increase in the number of students who are enrolled in the LA College Promise Program
- 90% of LAUSD schools served by the LA College Promise Program

Objective 3: We, in partnership with Los Angeles Regional Adult Education Consortium, will increase educational opportunities to nontraditional students through the expansion of noncredit adult education courses focused on skills improvement and vocational training.

- A 25% increase in the number of noncredit adult education sections
- A 25% increase in the number of students enrolled in noncredit adult education courses

Objective 4: We will improve outreach strategies for new and returning students through effective marketing and branding that increases the recognition of LACCD colleges and programs as premier in the community.

- A 25% increase in the number of first-time students
- A 25% increase in the number of returning students
- 25% of students endorsing very much or quite a bit when asked whether their decision to enroll was impacted by newspaper, radio, or television advertisements
- 25% of students endorsing very much or quite a bit when asked whether their decision to enroll was impacted by social media

Goal 2: Premier Learning Environments

We will develop a premier learning environment that places students as the first priority in the institution and effectively supports students in attaining educational goals.

Objective 1: We will have an excellent campus climate by improving student services, providing a safe learning environment, and by establishing a higher standard for customer service.

- 90% of student services having high satisfaction ratings with student services
- 3.6% of students stating they disagree or strongly disagree with the statement: I feel safe and secure at this college

Objective 2: We will create an environment that is respectful to the needs of diverse populations and that embraces the diversity of opinions found in a global society.

- 3.5 survey rating (out of 4) when students were asked: At this college, how often do you engage with students who differ from you in terms of their religious beliefs, political opinions, or ethnic background?
- 3.5 survey rating (out of 4) when students were asked: How much have your experiences at this college, both in and out of class, improved your ability to understand people of other racial, cultural, or religious backgrounds?

Objective 3: We will increase fulltime enrollment for students through the development of flexible programs focused on working students and students with barriers to attending traditionally scheduled programs.

- 26% of students enrolled full time
- Exceed statewide performance in the number of CTE course enrollments

Objective 4: We will review and refine curriculum and programs to ensure that they are responsive to student needs and meeting the economic, industry, and societal needs of the region.

- 0 programs with a 0% completion rate

Objective 5: We will provide facilities and technologies to effectively serve and connect with the modern student and enhance regular and effective communication.

- 3.5 survey rating (out of 4) when students were asked: To what extent do you agree with the statement, this college's Wi-Fi is reliable?
- 3.5 survey rating (out of 4) when students were asked: In general, to what extent do you agree with the statement, my instructors adequately use available technology in and out of the classroom?
- 3.5 survey rating (out of 4) when students were asked: How often do you use email, social media, or text messaging to communicate with an instructor?
- 3.5 survey rating (out of 4) when students were asked: How often do you use email, social media, text messaging, or this college's website to keep informed about college events?

Objective 6: We will increase access to higher education by assisting students in gaining access to financial aid and ensuring that all students, whether in-person or online, receive orientation, multiple measures assessment, and educational planning.

- 74% of eligible students receiving a Pell Grant
- 81% of students completing an English assessment or being placed through the use of multiple measures before or in the first term
- 84% of students completing a Math assessment or being placed through the use of multiple measures before or in the first term
- 95% of new students completing orientation
- 95% of new students completing an academic plan

Objective 7: We will increase student persistence and successful course completion through effective practices in the classroom and through student services.

- 90% persistent rate, Fall to Spring
- 76% persistent rate, Fall to Fall
- Exceed statewide performance in persistence, three consecutive terms
- 29% of new, first-time students successfully completing at least one English and mathematics class in their first year
- Exceed statewide performance in successful course completion rates

Goal 3: Student Success and Equity

We will increase student completion to exceed the statewide performance measures and increase attainment of milestones indicative of academic success.

Objective 1: We will decrease time to completion by enhancing academic and student support programs.

- The average number of units accumulated by students earning an associate's degree to decrease to 79 units
- Median time to complete a degree to decrease to 4 years
- Median time to complete a certificate to decrease to 3 years
- Graduation rates of full-time, first-time degree/certificate seeking undergraduates with 150% of normal time to completion to increase to 26%

Objective 2: We will increase completion of degrees and certificates.

- A 10% increase in completion rates
- A 20% increase in the number of students who received a degree or certificate
- A 20% increase in the number of students who received a degree
- A 20% increase in the number of students who received a certificate

Objective 3: We will increase the number of students transferring to four-year institutions.

- A 35% increase in the number students who transfer to a California Public, 4-year institution (UC or CSU)
- A 35% increase in the number students who transfer to a 4-year institution

Objective 4: We will increase career and job placement rates in the field of study by enhancing business and industry partnerships, internships, and employment opportunities.

- Exceed statewide performance in the percentage of students who completed more than eight units in CTE course in 6 years
- Increase the number of Skills Certificates awarded to 3,972
- Exceed statewide performance in the median percentage change in wages for student who completed higher level CTE coursework
- Increase the percentage of students who report being employed in their field of study to 69%
- Exceed statewide performance in the proportion of exiting students who attained a living wage

Objective 5: We will increase the percentage of students completing transfer-level English and mathematics among those who begin at courses below transfer-level.

- Exceed statewide performance in the percentage of students completing transfer-level English among those who begin at courses below transfer-level
- Exceed statewide performance in the percentage of students completing transfer-level mathematics among those who begin at courses below transfer-level

Objective 6: We will increase equity in the attainment of student milestones.

- A 40% decrease in achievement gap (by Gender, Age, and Ethnicity) for the percentage of new students who are enrolled in their first 3 consecutive terms
- A 40% decrease in achievement gap (by Gender, Age, and Ethnicity) for the percentage of new students completing 30 Units in 3 Years
- A 40% decrease in achievement gap (by Gender, Age, and Ethnicity) for the percentage of new students who earned a degree, certificate, or transfer within six years

Goal 4: Organizational Effectiveness

We will improve organizational effectiveness at the ESC and among the colleges through streamlined processes, minimized duplication of efforts, and enhanced communication and training.

Objective 1: We will invest in professional development opportunities for faculty, staff, and administrators to enhance work performance, broaden skills for leadership and career advancement, leverage academic programs, and allow for effective and clear career pathways for all employees.

- 250 events annually that provide professional development opportunities for faculty, staff, and administrators

Objective 2: We will improve recruiting, hiring, orientation and evaluation processes, and improve the customer service provided to all employees.

- 100% of evaluations completed per contract year
- 80% satisfaction rate with on-boarding process

Objective 3: We will improve processes to increase responsiveness to and within colleges, limit barriers, and accelerate completion of required business processes and tasks.

- 90% of departments with high satisfaction ratings of responding to requests in a timely manner
- 90% of departments with high overall satisfaction ratings

Objective 4: We will use state-of-the-art technology to improve communication, including the development of an effective website that assists students, employees, and the community in interacting with the District.

- 3.5 survey rating (out of 4) when students were asked: To what extent do you agree with the statement, I can easily find the information I need on the college website?
- 3.5 survey rating (out of 4) when students were asked: To what extent do you agree with the statement, information on the college website is current and accurate?

Objective 5: We will revise all District policies and procedures to implement the Community College League of California model policy.

- 100% of policies reviewed and approved in the current cycle using the new model

Goal 5: Fiscal Integrity

We will improve fiscal integrity through enhanced resource development, institutional advancement, and effective use of existing resources.

Objective 1: We will enhance communication, support, and collaboration associated with grant development processes for curricular and student support programs.

- A 10% increase in the amount of grants awarded

Objective 2: We will develop community and business partnerships to assist the District in achieving its mission and enhance student success by providing additional support to students and appropriate referrals to external resources for non-academic needs.

- A 10% increase in community partnerships

Objective 3: We will enhance the District and College foundations and improve alumni relations leading to the development of endowments from which additional resources for students and academic and support programs can be drawn.

- A 10% increase in the amount of funds raised by Foundations
- A 10% increase in the number and amount of scholarships dispersed by the Foundations

Objective 4: We will effectively use District and College resources and implement position control to support the ongoing improvements of academic and student support programs.

- An increase of total FTES to 110,266
- Maintain expenditures per FTES (\$4,869)
- Increase WSCH/FTEF to 540
- Increase average class size to 36
- Maintain the Fund Balance determined by the Board of Trustees

Objective 5: We will improve the resource allocation processes to be integrated with District strategic plan.

- More than 50% endorsing that District-level decision making is effective in relation to budget development and resource allocation

Objective 6: We will effectively plan and use resources to build and maintain District and College facilities and infrastructure in support of the academic and student support programs.

- 3.5 survey rating (out of 4) when students were asked: To what extent do you agree with the statement, buildings are clean and well maintained?
- 3.5 survey rating (out of 4) when students were asked: To what extent do you agree with the statement, learning facilities (equipment, classrooms, and labs) are adequate and up-to-date?
- A decrease in the Facilities Condition Index to 20%
- A decrease in the Capitalization Load Ratio to 150%

Objective 7: We will develop and implement districtwide standards in information technology, facilities, and human resources that apply to all colleges.

- The development of districtwide standards in information technology, facilities, and human resources