



[PROVIDE ATTACHMENTS IF SPACE PROVIDED FOR DESCRIPTIONS IS INSUFFICIENT.]

**I. ENROLLMENT MANAGEMENT**

Measure/Semester	Smt Series II		Fall	Winter	Spring	Smt Series I		Total
	Smt 2013	Smt 2014				Smt 2014	Smt 2015	
Actual 2013-2014 FTES (unfactored)	97	2,889	2013 2,889	2014 183	2014 2,928	2014 0	2013-2014 6,097	
est FTES to funded cap (factored)	////	////	2014 ////	2015 ////	2015 ////	Smt 2015 ////	2014-2015 6,179	
Headcount (College Projection)	2,229	10,404	10,404	1,380	9,589	//////	23,602	
Headcount (Credit Actual)	////	////	////	////	////	////	9,279	
FTES (College Projection)	328	3,079	3,079	154	2,838	////	6,399	
FTES (CR+NC Actual)	////	////	////	////	////	////		

- Describe if the college has an enrollment management plan to increase WSCH and WSCH/FTE. The College has various strategies in place to increase enrollment and student retention, thereby increasing WSCH and WSCH/FTE. High-demand courses are being identified and more of them are being scheduled, and they are being scheduled in larger classrooms so as to increase section capacity. A new Outreach and Recruitment Coordinator was hired last summer who is reaching out to more high schools (to increase concurrent enrollments even further) and to the local community. In addition, counselors are promoting fall 2015 courses to students in spring 2015 classes, and students will receive an email reminder to enroll. The College is currently advertising at local events (e.g., swap meets) and is exploring a dedicated advising week and strategies to increase its social media presence. Four "Senior Days" are taking place this spring for high school students, and high school counselor days will also be taking place.

**II. STAFFING**

Actual Staff FTE	Certificated	Classified
current FTE	90	122
# of above new since last report	0	0
funded vacancies	4	1.5

**III. HOURLY INSTRUCTION**

What percent of the hourly budget is funded for:	Fall Semester	Spring Semester
		79%

- Describe your plan to fund any "shortfall."

With the mandated block grant payment distribution \$412,288 from State Chancellor's Office, and the budget adjustment from 2014-15 First Principal Apportionment and 2013-14 recalculation, the College improves the percentage of hourly funding from 72.6% to 79%. The College ~~now has~~ ~~experienced~~ ~~difficulty~~ ~~with~~ ~~having~~ adequate resources to fund all operating expenses.

**IV. FINANCIAL CONDITION**

Does the college have any known financial problems that must be addressed <small>(check as appropriate and list below)</small>	YES	NO
	this year?	X
next year?	X	

List any known specific financial problems.

With the mandated block grant payment distribution \$412,288 from State Chancellor's Office, and the budget adjustment from 2014-15 First Principal Apportionment and 2013-14 recalculation, the College improves the percentage of hourly funding from 72.6% to 79%. The College continues to face the difficulty of having adequate resources to fund all operating expenses.

- Describe your budgetary plan for the coming summer.

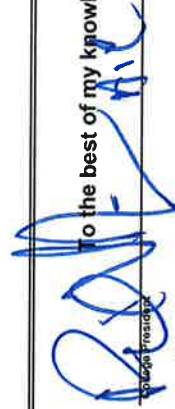
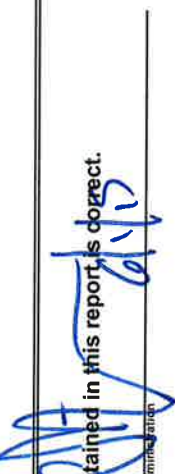
**V. BALANCING BUDGET PROBLEMS**

- List any significant events or problems that will impact the college's ability to stay within its budget for this reporting quarter.

The College took measures to reduce telephone costs. In addition, the College is requesting for approximately \$110,000 refund from Verizon for the overpayment being made to the company in the past years. The refund will offset housekeeping costs once received.

**VI. FACILITIES**

List any facilities problems or concerns and recommended action plans.

	<p><b>CERTIFICATION</b></p> <p>To the best of my knowledge, the information contained in this report is correct.</p>	
College President May 6, 2015	Vice President of Administration May 6, 2015	Date For electronic transmission purposes, indicate date this form was completed and approved.