

Compton College “Tartar Talks”

**Keith Curry, Ed.D.
President/CEO
Compton College**

Tuesday, November 24, 2020



2020-2021 Compton College Goals

1. Implement Tartar Completion by Design to ensure all students complete more quickly with less units, transfer, and are employed in their field of study.
2. Maintain Student Enrollment at 5,980 Full-Time Equivalent Students (FTES) for the 2020-2021 year.
3. Complete all Compton College Accreditation efforts.

2020-2021 Compton College Goals

4. Continue to improve facilities to support student learning and success.
5. Continue to develop and enhance partnerships with schools, colleges, universities, businesses, and community-based organizations to respond to the educational, workforce training and economic development need.
6. Create a stronger sense of connection among employees, students, college, and the community.

2020-2021 President/CEO Priorities

1. COVID-19 - ensure faculty, staff, and students are in a safe and healthy environment.
2. Monitor the implementation of the recommendations/activities outlined in the [Compton College 2024](#) documents.
3. Reestablish the Foundation for Compton CCD.
4. Succession Planning - focus on improving Compton College and Compton CCD policies and procedures.
5. The development of the Compton College Response to the [California Community Colleges Chancellor's Office Call to Action](#).
6. Be more accessible to Compton College faculty, Classified staff, administrators/supervisors, students, and the community.

2020-2021 President/CEO Priorities

7. Continue to follow-up on all recommendations and requests.
8. Support Professional Development opportunities for faculty, staff, and students.
9. Monitor the implementation of the [Collaborative Governance Document](#).
10. Monitor the state and Compton CCD Budget.
11. Submit a request to the Department of Finance to protect Compton College Full-Time Equivalent Students (FTES) through 2028-2029.

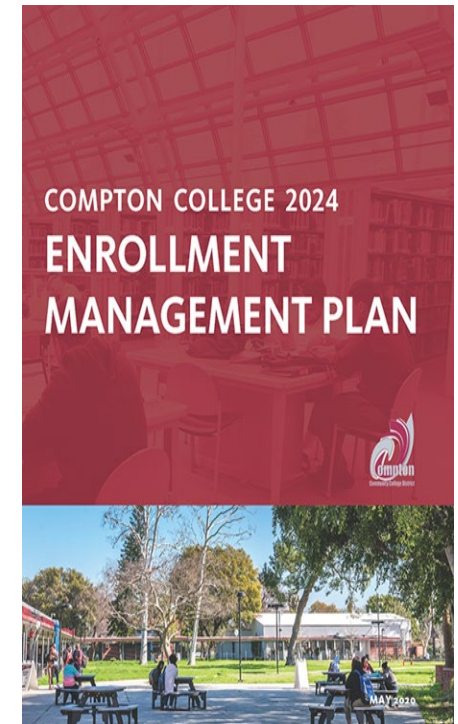
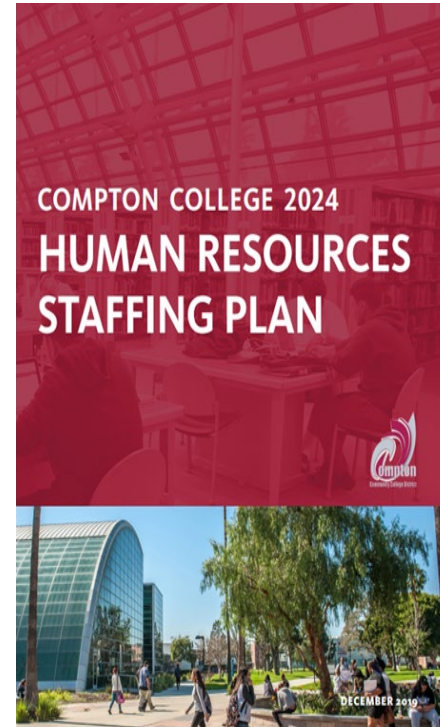
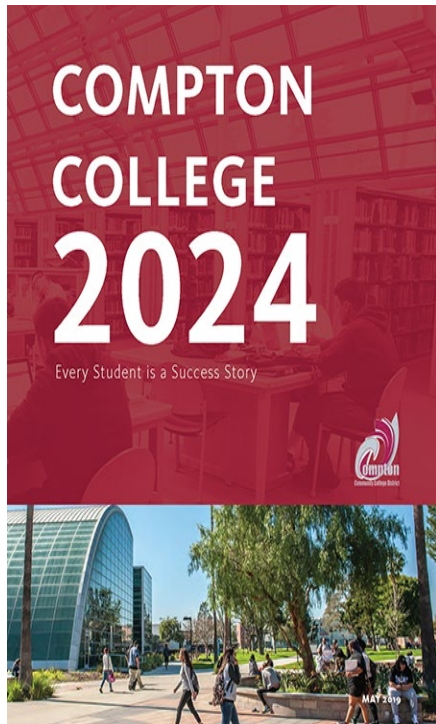


COMPTON COLLEGE 2024



Tartar Talks – September 22, 2020

Compton College 2024



<http://www.compton.edu/adminandoperations/masterplan>

Compton College 2024



COMPTON COLLEGE 2024 Action Plan

September 2020 Update to the Compton Community College District Board of Trustees



<http://www.compton.edu/adminandoperations/masterplan>



GENERAL FUND



Tartar Talks – September 22, 2020

General Fund – Unrestricted Summary

FINAL BUDGET
Fiscal Year 2020-2021

**COMPTON COMMUNITY
COLLEGE DISTRICT**



http://www.compton.edu/district/district_budget/docs/CCCD-Final-Budget_2020-2021.pdf

General Fund – Unrestricted Summary

COMPTON COMMUNITY COLLEGE DISTRICT
 2020-2021 BUDGET-TO-ACTUALS VARIANCE
 GENERAL FUND UNRESTRICTED - FUND 01.0
 AS OF NOVEMBER 2, 2020

Account Number	Description	2020-2021 Budget	2020-2021 Unaudited Actuals	Budget Available
REVENUE - ALL SOURCES				
8600	STATE	36,109,000	16,712,782	19,396,218
8800	LOCAL	7,896,000	194,696	7,701,304
8900	CONTRIBUTION FROM OTHER FUNDS	-	-	-
	TOTAL REVENUE	44,005,000	16,907,478	27,097,522
EXPENDITURES				
1000	ACADEMIC SALARIES	15,300,000	3,974,938	11,325,062
2000	CLASSIFIED SALARIES	8,733,000	1,973,253	6,759,747
3000	EMPLOYEE BENEFITS	11,175,000	2,152,925	9,022,075
4000	BOOKS, SUPPLIES AND MATERIALS	908,000	83,394	824,606
5000	CONTRACT SERVICES & OPERATING	5,514,362	1,362,616	4,151,746
6000	CAPITAL OUTLAY	236,000	20,808	215,192
7000	OTHER OUTGO	1,757,000	-	1,757,000
	TOTAL EXPENDITURES LESS CONTINGENCY	43,623,362	9,567,934	34,055,428



General Fund – Cashflow Analysis

Unrestricted General Fund Cash Flow Analysis:

	<u>As of November 2, 2020</u>
Beginning Cash Balance	14,798,736
State General Apportionment	13,045,427
EPA	1,652,033
Lottery	201,549
Other State Revenues	194,346
Local sources	194,696
Prior Year Adjustments (EPA)	(1,323,137)
Prior Year Adjustments (General Apportionment)	2,942,564
Total Cash Available	<u>31,706,214</u>
Cash Disbursements	
1000 ACADEMIC SALARIES	3,974,938
2000 CLASSIFIED SALARIES	1,973,253
3000 EMPLOYEE BENEFITS	2,152,925
4000 BOOKS, SUPPLIES AND MATERIALS	83,394
5000 CONTRACT SERVICES & OPERATING EXPS	1,362,616
6000 CAPITAL OUTLAY	20,808
7000 OTHER OUTGO	-
Total Disbursements	<u>9,567,934</u>
Ending Cash Balance (November 2, 2020)	<u>22,138,280</u>

General Fund – Cashflow Analysis

Restricted General Fund Cash Flow Analysis:

	<u>As of November 2, 2020</u>		
Beginning Cash Balance	5,200,757		
State Programs:			
California Promise	48,559		
CalWorks	186,867		
DSPS	133,666		
EOPS	413,303		
CARE	185,879		
Guided Pathways	23,295		
Faculty & Staff Diversity	14,000		
Foster Care Ed	19,434		
Financial Aid Technology Grant	17,979		
EGADNP	20,384		
SFAA	33,802		
Strong Workforce-Local	153,614		
Student Equity & Achievement	206,760		
Special Trustee	36,400		
Veterans Education Outreach	17,699		
Mandated Cost	171,828		
Other Restricted Programs	89,335		
Federal Programs:			
COVID-19 Block Grant	219,658		
CARES Act	1,269,202		
Other	195,731		
Local Sources:			
Strong Workforce-Regional	39,874		
Other	112,500		
Total Cash Available	<u>8,810,526</u>		
		Cash Disbursements	
		1000 ACADEMIC SALARIES	606,102
		2000 CLASSIFIED SALARIES	576,144
		3000 EMPLOYEE BENEFITS	380,070
		4000 BOOKS, SUPPLIES AND MATERIALS	72,824
		5000 CONTRACT SERVICES & OPERATING EXPS	200,549
		6000 CAPITAL OUTLAY	17,650
		7000 OTHER OUTGO	698,002
		Total Disbursements	<u>2,551,341</u>
		Ending Cash Balance (November 2, 2020)	<u>6,259,185</u>

Student-Centered Funding Formula Update

Final Student-Centered Funding Formula Rate:

Enrollment	70%
Supplemental	20%
Student Success	10%
Total	100%

November 17, 2020 Student-Centered Funding Formula Presentation:
<http://go.boarddocs.com/ca/compton/Board.nsf/goto?open&id=BULSEL71E675>



ACCREDITATION

Accreditation

- Compton College was granted initial accreditation by the Accrediting Commission for Community and Junior Colleges (ACCJC) on June 7, 2017.
- Mid-term report due to ACCJC by March 15, 2020.
 - October 22, 2020 Mid-Term Report Draft available online at <http://www.compton.edu/campusinformation/accreditation/>
- Institutional Self-Evaluation Report due to ACCJC in January 2024 with an Accreditation Visit by an External Evaluation Team scheduled for spring of 2024.



2021-2021 LEGISLATIVE AGENDA

2021-2022 Compton College Legislative Agenda

- Request to the Department of Finance to extend Compton College Full-Time Equivalent Students (FTES) protection at 5,980 through 2028-2029.
- Request continued support of funding for Student Equity and Achievement.
 - The 2020-2021 budget of \$2.3 million is supporting the Student Success Initiatives at Compton College.
- Request additional funds to support Compton Community College District general operating funds to address pension and instructional costs.

2021-2022 Compton College Legislative Agenda

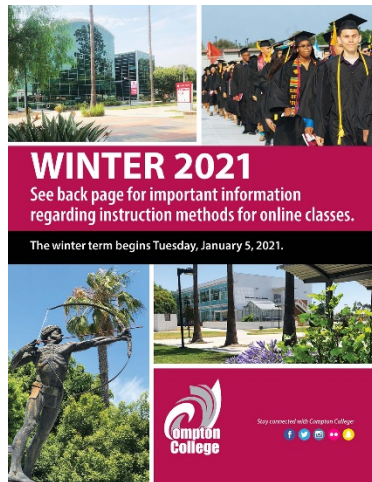
- Request \$27 million to support student residential housing at Compton College for 100 beds.
 - This will be for the first phase of housing at Compton College.
- Request additional funds to support Compton Community College District COVID-19 related expenses.



COMPTON COLLEGE COVID-19 STATUS



Winter and Spring 2021



- Winter registration in progress
- Classes begin Tuesday, January 5, 2021.
- Spring registration begins December 1 for Priority Registration Tier 1 (categorical programs and BOG-approved); December 2 for all students
- Weekday classes begin Tuesday, February 16; Saturday classes begin February 20

Thank You!

QUESTIONS?

Keith Curry, Ed.D.
President/CEO
Compton College
kcurry@compton.edu

