

Annual Planning at Compton College

Report on Planning Cycle for 2019-20 Academic Year with
Prioritized Funding Recommendations



July 2019

Compton College conducted the planning cycle for the 2019-20 academic year throughout the 2018-19 academic year (the adopted Planning and Budget Calendar is provided in the Appendix for reference). Compton College staff strove to increase participation in the annual planning process to capture needed resources in a more comprehensive way and ensure that these requests are linked to budget allocations and designed to lead to the Compton College’s major goals. The planning process also captured participation benchmarks to gauge participation improvement in the future. This report provides a description of the planning process, prioritized funding recommendations for 2019-20, and recommended changes for the 2020-21 planning cycle.

The Process

For the 2019-20 planning cycle, Compton College leadership identified 35 program, 31 unit, and 6 area plans. The Office of Institutional Research prepared a process to submit annual plans using Nuventive (formerly TracDat) and an Excel file that captured goals and Tartar Completion by Design phases linked to recommendations. Institutional Research and Planning staff offered plan leads training three times in fall 2018 to learn the process and support completion of the plans. In addition, the Office of Institutional Research and Planning provided written support that was available [online](#). This section provides a summary of what was submitted:

Program Plans

Twenty-five out of 35 programs completed at least part of a plan for the 2019-20 academic year (71%). Those program plans that were completed are notated with a green check-mark:

Academic Affairs Program Plans

Division 1 50% return	Division 2 81% return	Division 3 71% return
Astronomy/Physics ✓	Administration of Justice ✓	Communication Studies ✓
Biological Sciences ✓	Air Conditioning & Refrigeration ✓	English/Academic Strategies ✓
Chemistry	Auto Collision/Repair ✓	Human Development
Childhood Education ✓	Auto Technology ✓	Humanities, ESL ✓
Earth Sciences	Business	Library ✓
Nursing ✓	Computer Information Systems ✓	Math
Physical Education	Cosmetology ✓	Student Success Center ✓
Psychology	Create & Performing Arts ✓	

Fire & Emergency Technology History ✓ Languages ✓ Machine Tool Technology ✓ Music ✓ Political Science ✓ Social Sciences Welding ✓
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Student Services Program Plans (100%)

Assessment Center ✓ First Year Experience ✓ Foster & Kinship Care Education (FKCE) and Youth Empowerment Strategies for Success (YESS) ✓
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Human Resources Program Plans (0%)

Staff Development

Unit Plans

Program plans roll-up into unit plans and some departments are considered “units” even if they do not have other program plans rolling up into them. Sixteen (16) out of 26 unit plans were completed (62%). The completed unit plans are notated with a green check-mark:

Academic Affairs

AB705 - English AB705 – Math ✓ Child Development Center Distance Education Division 1 ✓ Division 2 ✓ Division 3 ✓

Administrative Services

Auxiliary Services ✓ Business Services (Accounting, Purchasing, and Contracts) ✓ Facilities, Planning & Operations (including Maintenance & Operation) ✓ Management Information Systems
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Student Services

Athletics ✓ CalWORKs, TANF, GAIN ✓ Campus Police Counseling Admissions and Records ✓ Student Equity ✓ Enrollment Services EOP&S/CARE ✓ Financial Aid Student Development Special Resource Center ✓ Outreach & School Relations ✓ Student Success & Support Program (SSSP) Transfer/Career Center ✓ Upward Bound Math/Science ✓
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Area Plans

The Director of Research and Planning held training for those responsible for Area plans on April 10, 2019. The Vice President of Compton College sent a master file of all current 2019-20 recommendations from program and unit plans to those responsible for Area plans that same day. The responsible parties conducted their analysis in different ways. The Vice President of Academic Affairs requested the top three recommendations from each instructional Dean based upon their unit plans, and the Vice President of Academic Affairs requested recommendations for instructional equipment that could potentially be covered under lottery funding. Meanwhile, the Vice President of Student Services had all directors in Student Services rank the recommendations across departments via an online survey tool. The Vice President of Human Resources and the Vice President of Administrative Services forwarded recommendations for their respective Areas, and the Directors of Community Relations and Institutional Research and Planning forwarded their ranked recommendations. The resulting list included:

- Academic Affairs (158 total recommendations, 6 recommendations forwarded to Cabinet for prioritization, 8 recommendations identified for lottery funds)
- Administrative Services (7 recommendations)
- Community Relations (7 recommendations)
- Human Resources (3 recommendations)
- Institutional Research and Planning (9 recommendations)
- Student Services (84 total recommendations; 10 forwarded to the Cabinet for prioritization)

This year we eliminated the unit plan for the Foundation, as the operations of the Foundation will occur outside of the Compton College planning structure.

Limitations to the 2019-20 Planning Process

There are several limitations to the 2019-20 Planning Process that should be considered in the final College Plan and also for improvement next year. Not all departments critical to meeting the College's 2019-20 goals participated in the planning process. While not all are noted here, the Cabinet identified seven departments that provide essential services that Compton College may consider funding to meet our goals for next year. These include:

Department/Discipline	Where needs are/may be documented:
AB 705 – English	AB 705 plan
Counseling	Guided Pathways plan
Distance Education	IEPI Report
Financial Aid	
Information Technology (IT)	2017 Technology Master Plan
Professional Development	Professional Development Needs Assessment (administered in fall 2019)
Veteran's Center	

Among those departments that did complete plans for the 2019-20 academic year, there were noted limitations in the Nuventive system, which we inherited from our partnership with El Camino Community College District. The submission form aligned with El Camino's strategic initiatives, not those of Compton College.

These limitations and other recommendations from lessons learned in this planning cycle are addressed in the recommendations section of the document.

College Plan including Funding Recommendations

The Vice Presidents and relevant Directors identified specific goals that they recommended to elevate to the College Plan. Once all of the Area Plans were prioritized, the President/CEO's Cabinet collated and ranked the recommendations. From this list, the Cabinet identified several recommendations as having already been integrated into the existing 2018-19 budget as an on-going enhancement. These include:

Recommendations already budgeted in the 2019-20 budget	Cost	Area	Fund
Build the financial processes and resources for independent District management of its financials, student accounts, and financial aid disbursement. Fully implement the Banner and TouchNet solutions to enable Compton Community College District separation from El Camino Community College District, and to reduce wait time and frequency of student visits to the Bursar Office. One accountant position is being repurposed.	\$200,000	Administrative Services	General fund
Expand awareness and recognition of the college, its programs, offerings, and to promote student access and success.	\$50,000	Community Relations	Recovery fund
Hire a Title IX Officer	\$100,000	Human Resources	General fund
Roofing repairs	\$360,000	Administrative Services	Capital Outlay
Hire a Professional Development Manager	\$100,000	Human Resources	Restricted fund
Obtain an "A" Rating for the Cafeteria	\$2,000	Administrative	General Fund
Staffing (2-3 professional expert contracts) for graphic design, web development, and digital communications	\$80,000	Community Relations	Recovery fund
Increase effectiveness of Compton College website and MyCompton portal. Use the website as a major marketing tool.	\$70,000	Community Relations	Recovery fund
Increase the effectiveness of our marketing and communication activities through data-driven research and monitoring methods.	\$10,000	Community Relations	Recovery fund
Raise awareness about the Foundation for the Compton Community College District; improve alumni relations, engagement and fundraising.	\$20,000	Community Relations	Foundation
Develop a clear brand identity for Compton College	\$50,000	Community Relations	Recovery fund

Additionally, several items were noted as zero cost and will be implemented next year without added funding:

Recommendations that will be implemented in 2019-20 with zero additional cost:	Cost	Area	Notes
Hire a third party vendor to process enrollment verifications.	\$0	Student Services	
Communication and Transfer Student Advocate	\$0	Student Services	
Automate the facilities rental process	\$0	Administrative Services	
All HR staff receive Banner training	\$0	Human Resources	
A uniform student tracking system for the SSC and the SSC Computer Lab.	\$20,000	Student Services	The college has already invested in OneCard system that will be able to serve this need.
Transcript processing	\$5,000	Student Services	The college has a contract with a service provider that is revenue producing.

The Vice President for Academic Affairs identified instructional equipment priorities in her Area that would be supported with lottery funds. The President/CEO has asked the Vice President of Academic Affairs to ensure all of these charges are allowable expenses using lottery funds and there are no additional recommendations that may be covered by lottery funds. The preliminary lottery fund list is:

Recommendation	Cost	Area	Notes
Two sagittal sections of skull, replace/refurbish 4-6 muscle models, purchase two muscle models for the Student Success Center	\$5,000	Academic Affairs	
Purchase ten more laptops on a cart for computerized laboratory data analysis	\$8,000	Academic Affairs	
Purchase 3 autosscopes and 3 ophthalmoscopes	\$2,000	Academic Affairs	
Obtain six (6) 6" Schmitt-Cassegrain GoTo telescopes +accessories	\$5,200	Academic Affairs	
Purchase of 40 spirometers.	\$7,000	Academic Affairs	
Fabrication Equipment	\$50,000	Academic Affairs	
The purchase of 1 document camera for classroom use.	\$150	Academic Affairs	
The purchase of 3 class sets of graphing calculators.	\$13,125	Academic Affairs	

The final recommendations were ranked by identifying priorities based upon the strength of rational and expected outcome statement, funding amount, funding type (expense category and one-time or on-going), and how the recommendation will help the college meet its goals for the 2019-20 academic year (see Appendix).

While only \$100,000 has been earmarked in the current 2019-20 budget for the planning process, the College Plan includes additional recommendations (over \$500,000) for which additional funding may be considered from grants or other funding sources. However, these recommendations are provided in order of need, relevance to College Goals, and perceived need by the Cabinet members to support the President/CEO's final decision about the planning investment for 2019-20. The President/CEO and the Cabinet reviewed the prioritized list and made the following funding recommendations:

Recommendation	Cost	Area	Funding Status	Funding Source	Notes
Plumbing -Repair various plumbing systems on campus.	\$60,000 (one-time)	Administrative Services	Funded	Capital Outlay	Basic need. Student complaints, risk management cost concerns.
Total	\$60,000			Capital Outlay	
A&R Scanning/ Cataloging Docs	\$30,000 \$100,000 (one-time)	Student Services	Funded	Recovery fund	President/CEO believes this will be a larger task that is critical to archive Compton College materials.
Total	\$100,000			Recovery fund	
Career Assessments/ Inventories and Programs/ Databases (including Eureka, True Colors, and Career Cruising)	\$20,000 \$60,000 (\$20,000/ year on-going for 3 years)	Student Services	Funded	Guided Pathways funds	Critical to Guided Pathways implementation. Additional considerations: What are the free Chancellor's Office resources? Who does the Job Specialist report to? How does this person integrate with existing Career Center?
Tableau contract expert to create automatic connections to data sources.	\$25,000 (one-time)	Institutional Research	Funded	Guided Pathways funds	College Goal 1 (Implement Tartar Completion by Design).
First Year Experience Folders and Supplies	\$25,000 (one-time)	Student Services	Funded	Guided Pathways funds	Pilot this year to see impact and need for on-going funding
Total	\$110,000			Guided Pathways funds	
Washer/dryer for Athletics Program	\$15,000 (one-time)	Student Services	Funded	General fund	College Goal 4 (improve facilities). Can we cut this cost?
Flat-bed trucks- pick-up of supplies, equipment, and materials	\$65,000 (one-time)	Administrative Services	Funded	General fund	College Goal 4 (improve facilities).
Total	\$80,000			General fund (one-time)	

Recommendation	Cost	Area	Funding Status	Funding Source	Notes
Accreditation – ACCJC annual fee	\$26,000 (on-going)	Academic Affairs	Funded	General fund	College Goal 3. Required for accreditation.
Student Right to Know- Fee to the CCCCO for mandated federal reporting.	\$6,000 (on-going)	Institutional Research	Funded	General fund	College Goal 5.
Student Ambassadors- additional coverage at Saturday events	\$10,000 (on-going)	Student Services	Funded	General fund	College Goal 1 (Implement Tartar Completion by Design)
Qualtrics Incentives- to support roll-out of electronic surveys	\$1,000 (on-going)	Institutional Research	Funded	General fund	College Goal 1 (Implement Tartar Completion by Design).
Data Use Training- food for quarterly training about data use in planning	\$4,000 (on-going)	Institutional Research	Funded	General fund	College Goal 1 (Implement Tartar Completion by Design). This resource will help us create automatic connections to data sources.
Guest speakers – Honorariums, flyers, food, and/or book-related costs	\$7,500 \$4,500 (on-going)	Academic Affairs	Funded	General fund (\$4,500) AA Contract Services (5133; \$3,000)	College Goal 5 (stronger connection). Also known as <i>Authors of Compton</i> .
Total	\$51,500			General fund (on-going)	
Update systems and equipment in the mailroom/copy center	\$50,000 (on-going)	Community Relations	Not funded		College Goal 4 (improve facilities). All faculty, staff use this resource.
Key issuance software to expedite key controls	\$10,000 (one-time)	Administrative Services	Not funded		College Goal 4 (improve facilities). All faculty, staff use this resource.
Hire Planning/ Research Technician	\$80,000 (on-going)	Institutional Research	Not funded		College Goal 3 (accreditation need to better link planning and budget in the Quality Focus Essay)

Recommendation	Cost	Area	Funding Status	Funding Source	Notes
Hire Evaluator to determine graduation eligibility and transfer requirements	\$58,000 (on-going)	Student Services	Not funded		College Goal 1 (Implement Tartar Completion by Design).
Integrated Library system for digital formats and automation	\$75,000 (one-time)	Academic Affairs	Not funded		College Goal 1. Academic Affairs to collect more information in 2019-20 to understand what system/operations is needed.

Recommendations

During the 2019-20 planning cycle, several lessons arose to help guide improvement for the 2020-21 planning cycle that will start in fall 2019. The lessons learned and recommendations are:

- A stronger, directive “roll-up” process needs to be designed and implemented for unit plans that have underlying program plans and Area plans that have underlying program and unit plans. Institutional Research and Planning staff will create step-by-step instructions for the roll-up process to support consistent Unit/Area plan decision-making and prioritization. These instructions will include a process for stakeholders to vote for prioritization at the next level, replicating the successful voting process implemented by Student Services in the 2019-20 planning cycle.
- Several participants commented that in past years it was unclear why their recommendations were not prioritized or funded. Institutional Research and Planning staff will build in feedback processes at all levels of review in the 2020-21 planning cycle.
- The Nuventive system needs to be updated to reflect Compton College Strategic Initiatives, Tartar Completion by Design, and the Guided Pathway Divisions. This new structure will be built in summer 2019 to deploy for the 2020-21 planning cycle.
- In the 2018-19 planning session, Institutional Research and Planning staff decided that Compton College was not ready to implement Nuventive Impact, which is a module to integrate key data points into the Nuventive system. This investment was priced at \$60,000. Staff believed investments in Tableau will produce a better user experience even though it will not be integrated into the Nuventive platform in the immediate future. The College will evaluate data used in the annual planning and program review cycle in spring 2020.
- The Office of Institutional Research and Planning will ask the Deans for a recommendation about who should be writing annual plans and Program Reviews for the General Studies degrees.
- In fall 2018, the Office of Institutional Research and Planning (IRP) hosted three trainings to complete annual plans, and two additional trainings in the spring for staff and faculty responsible for Unit and Area plans. In addition, Institutional Research and Planning staff met individually with some faculty and staff to support plan completion. Training should be offered at regular intervals and in computer labs so that participants can complete plans while they are with Institutional Research and Planning staff. The structure must allow for leads to take questions back to their colleagues for input, but still remain an efficient use of their time.
- College stakeholders often do not understand the annual planning process and its relationship with program review. Distinctions between these two efforts will be more strongly emphasized during the training sessions and have been documented in edits to the Program Review Handbook that is currently being vetted by Compton College stakeholders.
- Compton College struggled to meet the timelines in the Planning and Budget Calendar, especially at the end of the spring term. New due dates have been integrated into the revised Administrative Regulation 6200- The Planning and Budget Calendar to ensure Unit and Area plans are completed earlier in the year to allow time for the College Plan to be finalized on time.
- College stakeholders still struggled to complete the assessment of the current year’s plan (2018-19) in the spring term (e.g., have you completed what you said you were going to do? If not, why?). The Office of Institutional Research and Planning will consider new ways to improve adherence to this evaluation phase that is scheduled in the spring.

Appendix



COMPTON COMMUNITY COLLEGE DISTRICT COMPTON COLLEGE

PLANNING AND BUDGET CALENDAR, 2019-2020

(completed in the 2018-19 academic year)

Month	Activities	Responsible Party	Purpose
July 2018	Tentative 2018-19 Budget is rolled into active status (purchasing can begin) on July 1.	Accounting	
	Final revenue and expenditure adjustments are made to budget and reviewed by the Planning and Budget Committee (PBC).	President/CEO	
August 2018	Review and discussion of the final budget assumptions with PBC.	VP Administrative Services	
	Presentation of comments made by El Camino College to the final budget.	President/CEO	
	Final Budget line item review with PBC.	VP Administrative Services	
Sept 2018	Final Budget submitted to Compton Community College District Board.	President/CEO	All departments should know if their recommendations were funded for 2018-19.
	Planning calendar sent out college-wide ¹ .	Manager- Research and Planning	
	Transition to new Nuventive website (TracDat).	Manager- Research and Planning	
	Review and discuss the status of Accreditation Recommendations	Accreditation Steering Committee, Vice President Academic Affairs	Identify areas for focus, additional support (IEPI), and evaluation foci

¹In subsequent years, the planning and budget calendar will be disseminated in May for the next academic/fiscal year. For example, in May 2019, the Manager of Research and Planning will send out the planning and budget calendar for 2020-21 (to be completed in the 2019-20 academic year).

October 2018	PBC conducts annual self-evaluation and will review accreditation recommendations relevant to fiscal (e.g., planning agendas) and set annual goals.	Planning and Budget Committee	
	Four trainings for faculty, staff, and administration to complete the planning documentation in Nuventive.	IR staff	Training will provide guidance about how to link department, division, and VP plans to the overarching Vision for Success state metrics, Institutional Set Standards, and our strategic initiatives.
Nov 2018	Review and revise planning priorities. Departments should meet at least once in-person to develop, revise, and finalize plans for the 2019-20 academic year. Departments also are encouraged to work with IR staff to finalize goals and measurements.	Program faculty, staff, and managers	
	Two open house/support working meetings. Meet with IR staff to complete your plan in one of the college's computer labs.	IR staff	Support with input in Nuventive (TracDat).
	Assess Program Review cycle to make sure program reviews are being completed in a timely manner.	PBC, IEC	
	Planning Summit to align Master Plan to Vision for Success and create a plan to review sub-plan measures in early 2019.	Entire Compton College community	Align current Master Plan to Visions for Success, as mandated by the state.

Dec 2018	Submit prioritized department plans, budget, and planning for 2019-20. Due December 14, 2018	Program faculty, staff, and managers	Identifies projects/ strategies for 2019-20 and resources needed. Updates about previous projects/ strategies/ resources requested. Realignment of projects and strategies from the previous year to Completion by Design framework.
January 2019	Determine preliminary revenue estimates for 2019-20.	VP Administrative Services	
	Begin assessment of key budget issues for 2019-20.	PBC	
	Identify budget development assumptions.	President/CEO and Cabinet	
	Submit aligned Master Plan evidence to Chancellor's Office.	Manager- Research and Planning	
February 2019	Submit prioritized Unit Plans for 2019-20. Due by February 28, 2019	Deans/Directors	Identifies priorities based upon Department plans.

March 2019	Determine enrollment targets, sections to be taught, and full-and part-time FTEF.	VP Academic Affairs	
	President/CEO determines ongoing 2019-20 operational costs including: a. Full-time salaries b. Benefits, utilities, GASB (General Accounting Standards Board) c. Legal and contract obligations	President/CEO and Cabinet	
	Develop Line Item 2019-20 Budgets for Operational Areas.	VP Administrative Services	
	Submit prioritized Area Plan recommendations for 2019-20 fiscal year for Cabinet review. Due by March 31, 2019	President/CEO and Cabinet	Identifies priorities based upon Unit (Division) plans.
April 2019	Initial planning and 2019-20 budget assumptions are finalized and College Plan is defined. Due by April 15, 2019	President/CEO and Cabinet	
	Tentative budget information for 2019-20 completed for PBC. Due by April 30, 2019	VP Administrative Services	
May 2019	PBC reviews and provides input about priorities in the College Plan and the tentative 2019-20 budget. Due by May 15, 2019.	PBC	Identifies priorities based upon Area (VP) plans.
	Final evaluation of 2018-19 year goals and objectives are entered into Nuventive (TracDat). Due by May 15, 2019	Program faculty, staff, and managers	Assess if you accomplished last year's goals. Determine where you still need to make changes to next year
June 2019	Finalized 2019-20 College Plan is presented to the board. Due by June 30, 2019	President/CEO	
	Tentative 2019-20 budget is presented to the Board. Due by June 30, 2019	VP Administrative Services	



2019-2020 COMPTON COLLEGE GOALS

1. Implement Tartar Completion by Design to ensure all students complete more quickly with fewer units, transfer, and are employed in their field of study¹.

- a. Implement 504/508 workgroup recommendations to ensure Universal Design in all access and implementation of institutional services.
- b. Implement and evaluate Directed and Focused Pathways to Completion (Guided Pathways)
- c. Implement and support AB-705 Seymour-Campbell Student Success Act of 2012: matriculation: assessment at Compton College.
- d. Improve and monitor the Distance Education program at Compton College.
- e. Coordinate and evaluate Student Success activities as it relates to the funding formula.
- f. Enhance student learning and success programs for Compton College students.

Outcomes: Establishing plan for accessibility; More faculty report that SLO findings result in changes in teaching practice; Employees report reduced silos; Increase in count of students who complete math and English in 1 year, earn ADTs, AAs, Certificates, or 9+ CTE Units, transfer, or enter employment in their field of study

2. Maintain Student Enrollment at 5,980 Full-Time Equivalent Students (FTES) for the 2019-2020 year.

- a. Implement the 2019-2022 Compton College Enrollment Management Plan.
- b. Offer 1,463 course sections during the 2019-2020 years.

Outcome: 5,980 FTES

3. Complete all Compton College Accreditation efforts.

- a. Fully implemented Compton College Quality Focus Essay recommendations.
- b. Implement the items cited in the plans section of the ECC Compton Center Self-Evaluation Report and implement the recommendations for improvement cited in the External Evaluation Report.
- a. Establish a process to collect and house Compton College Accreditation evidence.

Outcome: Compton College maintains accreditation

¹ Outcomes are aligned with the Vision for Success goals from the California Community College Chancellor's Office.

- 4. Continue to improve facilities to support student learning and success.**
 - a. Monitor capital construction projects –Instructional buildings 1, 2, and Student Services/Administration Building.
 - b. Prioritize scheduled maintenance/site improvements for Compton College.
 - c. Responsiveness to day-to-day facility needs.

Outcome: Ongoing construction continues on the Instructional Buildings 1 & 2, and the Student Services/Administration Building projects; Employees and students report satisfaction with the learning environment.

- 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.**
 - a. Reorganize and have a fully operational Foundation for Compton Community College District that meets the needs of Compton College and Compton College students.
 - b. Monitor implementation of College Promise programs with Lynwood, Paramount, and Compton Unified School Districts.
 - c. Develop employment opportunities for Compton College students through business partnerships
 - d. Enhance current relations with Lynwood, Paramount, and Compton Unified School Districts.
 - e. Establish and/or enhance partnerships with the four-year colleges/universities, including the University of California, California State Universities, HBCUs, HSIs, and private colleges/university.

Outcome: Increase in dual enrollment student count; Increase in count of students transferring to university partners (e.g., UCI, CSUDH, CSULB)

- 6. Create a stronger sense of connection among employees and students and the college.**
 - a. Implement the *Compton College Making Decisions* document and recommendations to ensure multi-stakeholder participation in shared governance.
 - b. Enhance communication with students, employees, and the community.
 - c. Conduct annual needs assessment about faculty and staff professional development.
 - d. Continue to develop Professional Development opportunities for Compton College employees.

Outcome: Increase response rate on school climate survey; Increase in positive responses by employees and students who report being connected to the college; Increase in student use of college services