I. Organization

The 2017-2018 Compton Community College District Final Budget Assumptions reflects information available from the 2017-2018 California State Budget.

II. Budget Guidelines

Over the years, the Governor has focused on prudent investments in California's future. The 2017-2018 California State Budget includes approximately $270 million more in funding for community colleges beyond what was provided in the 2016-2017 year. Below are some highlights from the 2017-2018 California State Budget:

- Includes $183 million for an increase in base funding;
- Cost of Living Adjustment (COLA) increase of 1.56%;
- $150 million one-time funding for Guided Pathways grants to support colleges as they develop an integrated, institution-wide approach to student success based on the Guided Pathways framework;
- $25 million for the Community College Completion Grant to provide grants of up to $1,500, to students who take at least 15 units per term and are on track to graduate in a timely manner;
- $11.3 million one-time to support the transition of Compton College to an independent college under the authority of Compton Community College District.

III. Compton Community College District Final Budget Assumptions

The following 2017-2018 Final Budget Assumptions are recommended by the President/Chief Executive Officer.

A. Estimated beginning balance: $10,500,000
B. Estimated local, state and other revenue: $38,700,000
C. Budget the General State Apportionment in alignment with the Compton College generating 6,060 FTES.
D. Offering 1,557 sections in 2017-2018.
E. Cost of Living Adjustment (COLA) increase: 1.56%
F. Budget for the GASB "pay as you go" costs for Retiree Benefits: $550,000
G. Project Public Employee Retirement System (PERS) contributions increased to 15.531% and State Teachers Employee Retirement System (STRS) increased to 14.43%.
H. Budget for projected utility increases of 4%.
I. Budget to fill the following full-time faculty positions:
   1. Administration of Justice
   2. CalWORKs Counselor – Restricted Fund
   3. Chemistry
   4. Counselor/ Learning Disabilities Specialist – Restricted Fund
   5. Human Development
6. Machine Tool Technology
7. Nursing
8. Reading
9. Student Equity Counselor – Restricted Fund
10. Student Success and Support Programs Counselor – Restricted Fund

J. Budget to fill the following full-time classified position:
   1. Athletics Coordinator
   2. Career Technical Education Career Pathways Coordinator – Restricted Fund
   3. Cosmetology Assistant – Permanent Part-time Position
   4. Curriculum Analyst
   5. Student Success and Support Programs Coordinator – Restricted Fund

K. Budget to fill the following full-time management position:
   1. Assistant Director of Facilities Planning & Operations
   2. Director of Accounting
   3. Director of Community Relations and Foundation
   4. Director of Adult Education and Workforce Development – Restricted Fund
   5. Police Chief
   6. Vice President of Academic Affairs

L. Budget for the following one-time Augmentations/Enhancements ($200,000):
   1. Enrollment Management Plan ($100,000)
   2. Budget Augmentations and Enhancements ($50,000)
   3. Site Improvements ($50,000)

M. Budget for Line of Credit debt expense ($1,181,841).

N. Budget for the Police Services Contract with El Camino College ($1,500,000),
   includes personnel cost, benefits, overtime, and other services and supplies.

O. Budget for Other Postemployment Benefit (OPEB) contribution of $250,000.

P. Budget for the California Public Entity Pension Stabilization Fund (PERS/STRS)
   contribution of $200,000.

Q. Reserve the following expenditures from the ending balance ($1,450,000):
   1. Compton College Enterprise Resource Planning System ($1,000,000)
   2. Compton Community College District Personnel Commission ($100,000)
   3. One-time augmentations for future Compton College Fire Academy equipment
      ($350,000).

R. Unrestricted Budget includes the following inter-fund transfers:
   1. Transfer $400,000 to the Property & Liability Fund.

Supported by the Planning and Budget Committee on August 14, 2017.