

Compton College **Campuswide Forum**

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President/CEO

November 25, 2025



TODAY'S TOPICS

- Enrollment
- Compton CCD Budget
- Compton College 2035
- Discussion
- Return on Investment and Economic Mobility
- Save the Dates



ENROLLMENT



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Full-Time Equivalent Students

Compton College's Full-Time Equivalent Students (FTES) numbers are steadily increasing, recovering from the decline experienced during the transition from El Camino Community College District and the challenges of the COVID-19 pandemic.

- The FTES goal for the 2025-2026 academic year is 4,442.
- *We won't have positive attendance for fall until the end of the semester.*

TERM	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026 as of 11/20/25
Summer	473	387	371	468	545	532
Fall	1,400	1,306	1,263	1,526	1,667	1,739*
Winter	210	185	212	246	290	281**
Spring	1,299	1,050	1,220	1,444	1582	534**
TOTAL	3,382	2,928	3,066	3,684	4,084	3,086*

Sources: CCC Chancellor's Office – Final Apportionment Reports, and current Enrollment Snapshots

*Not final. **Registration in progress.



Fall 2025 Enrollment

Enrollment to Date – November 20, 2025

	Fall 2024 (as of 12/5/2024)	Fall 2025 (as of 11/20/2025)	Comparison
Sections	558	577	3%
Seats Filled	11,485	12,282	7%
Section Fill Rate	69%	72%	4%
FTES	1,667	1,739	5%
Unduplicated Headcount	5,412	5,909	9%

Winter 2025 Enrollment

Enrollment to Date – November 20, 2025

	Winter 2025 (as of 11/21/2024)	Winter 2026 (as of 11/20/2025)	Comparison
Sections	101	114	13%
Seats Filled	2,047	2,478	21%
Section Fill Rate	68%	75%	7%
FTES	232	281	21%
Unduplicated Headcount	1,546	1,727	12%

Spring 2026 Enrollment

Enrollment to Date – November 20, 2025

	Spring 2025 (as of 11/21/2024)	Spring 2026 (as of 11/20/2025)	Comparison
Sections	564	576	2%
Seats Filled	3,556	3,748	5%
Section Fill Rate	22%	23%	1%
FTES	538	534	-1%
Unduplicated Headcount	1,551	1,674	8%



CCCD BUDGET INFORMATION



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Compton CCD Budget Information

- [CCCD 2025-2026 Final Budget](#), approved by the Board of Trustees at their ***September 8, 2025***, meeting
- Revised the [Compton CCD Five-Year Fiscal Management Plan](#)
- Developed Five-Year Fiscal Management Plan, Reduction and Adjustment Recommendations

Five-Year Fiscal Management Plan, Reduction and Adjustment Recommendations

- From fiscal year 2025–2026 through 2029–2030, the BIST Student Services Advisor position will be fully funded by the Student Equity and Achievement Program. No district funds will be transferred to support this position during this period, which will result in a saving of **\$337,447**.
- The transfer of funds to support the FYE Manager position should begin in the 2027-2028 year instead of the 2026-2027 year, as this position will be funded by the Ballmer Group Grant in the 2026-2027 year, which will result in a saving of **\$146,406**.
- Reduce the retroactive payment for Categorical Programs by **\$150,000**. The Student Equity and Achievement Program will cover this expense.

Five-Year Fiscal Management Plan, Reduction and Adjustment Recommendations

- In alignment with the Actuarial Study of Retiree Health Liabilities under GASB 74/75 dated March 25, 2025, the District will draw down funds from the OPEB Trust to support retiree health benefit obligations in the following fiscal years: \$782,554 in 2026–2027, \$825,353 in 2027–2028, \$876,734 in 2028–2029, and \$930,213 in 2029–2030. The revised Compton CCD Other Post-Employment Benefits Futuris Public Entity Investment Trust Funding-Withdrawal Schedule through June 30, 2030, was approved at the Compton CCD Board of Trustees' November 17, 2025, board meeting. Total Amount of proposal withdrawal is **\$3,414,854**.
- Drawdown from PERS/STRS Trust in fiscal years 2027-2028 (\$500,000), 2028-2029 (\$500,000), 2029-2030 (\$500,000). The revised Compton Community College District Pension California Public Entity Pension Stabilization Trust (PERS/STRS) Funding-Withdrawal Schedule through June 30, 2030, was approved at the Compton CCD Board of Trustees' November 17, 2025, board meeting. Total Amount of proposal withdrawal is **\$1,500,000**.

Five-Year Fiscal Management Plan, Reduction and Adjustment Recommendations

- Reduce ongoing part-time hourly classified expenditures by \$150,000 in 2025–2026 through 2029-2030, resulting in a total reduction of **\$750,000**.
- Reduce ongoing expenditures in the unrestricted contract services and operating expenditures (5000 series) by \$500,000 in 2025–2026 through 2029-2030, resulting in a total reduction of **\$2,500,000**.
- Allocate \$700,000 annually from interest generated by categorical programs and indirect cost recovery from grants to support Business Office staffing costs. This allocation will occur each fiscal year from 2025–2026 through 2029–2030, and a total savings of **\$3,500,000**.
- The implementation of the Human Resources Department Reorganization approved by the Compton CCD Board of Trustees at their September 8, 2025, board meeting the net savings from 2025-2026 through 2029-2030 are **\$208,210**.

Five-Year Fiscal Management Plan, Reduction and Adjustment Recommendations

- Based on the Compton Community College District Study of the Workers' Compensation Program, dated October 30, 2025, completed by Bay Actuarial Consultants, we need to ensure that we have a minimum of 80% in this fund, which would be \$212,068. As of November 24, 2025, \$688,664.88 was in the Workers' Compensation Fund (64). The recommendation is to transfer **\$400,000** from the Workers' Compensation Fund (64) to the Unrestricted General Fund(01). After the proposed transfer, the balance in the Workers' Compensation Fund (64) would be \$288,664.88.
- Total reductions and adjustments to the Five-Year Fiscal Management are **\$12,906.917**.
- Implementing these adjustments would increase the Compton CCD Unrestricted General Fund Ending Balance from negative **(\$436,358) and (0.7%)** to **\$12,694,690 and 21.9%**. However, **\$4,668,467** of the Compton CCD Unrestricted General Fund Ending Balance is Student Receivables.



Compton 2035

FINAL DRAFT: 11-04-2024



IAS + Gensler

COMPTON COLLEGE 2035



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Roadmap Toward The Goal

Compton College 2035 Singular Goal:
Accelerate student completion while
advancing equity and success.

Builds on:

- structured approach of Completion by Design;
- proactive support systems of Guided Pathways; and
- Vision 2030's Goals: equity in success, equity in access, and equity in support.

2035 Institutional Set-Goals

CONNECTION	ENTRY	PROGRESS	COMPLETION
Successful Enrollment	Number of Dual Enrollment Students	Successful Enrollment	Associate Degrees Awarded
	Student Readiness Rate	Course Success Rate (Overall)	Associate Degrees for Transfer Awarded
	Fall to Spring Persistence (All)	Course Success Rate (In-Person)	Certificates Awarded
	Fall to Fall Persistence (First-Time, Full-Time)	Course Success Rate (DE)	Number of Students Completing 9+ CTE Units
	Completion of Transfer-Level English	Average Units Completed per Year (Part-Time Students)	Number of Students Transferring to Four-Year Colleges/Universities
	Completion of Transfer-Level Math	Average Units Completed per Year (Full-Time Students)	CTE Students Employed in their Field of Study
		Number of Students Receiving Pell or California College Promise Grants	Number of CCC Baccalaureate Degree Program Enrollments



Compton 2035 Implementation Activities

Actions underway this semester to support [Compton College 2035](#) include:

- Development of the [Institutional-Set Goals Dashboard](#)
 - Disaggregating Goals by age, gender, race/ethnicity, and student support program.
 - Establishing new student success targets for 2030 and 2035 based on our 2023-2024 outcomes.
- Development of the [2025-2026 Compton College Goals](#) as specific actions to implement the strategies already outlined in *Compton College 2035*.
- The establishment of program- and academic-division-level goals, promoting alignment and consistency across the College.



DISCUSSION

New Topic

Compton College's 2035 Strategic Initiative: Return on Investment and Economic Mobility



SAVE THE DATE



Spring 2026 Professional Development Days

Adjunct Faculty Orientation

Tuesday, February 10, 2026

5:00 - 7:00 p.m.

New Faculty Orientation Day

Wednesday, February 11, 2026

9:00 a.m. - 3:00 p.m.

Mandatory Flex Day (In-Person)

Thursday, February 12, 2026

9:00 a.m. - 4:00 p.m.



QUESTIONS?

