Compton College "Tartar Talks"

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Tuesday, September 20, 2022

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Emily B. Hart-Holifield Request

- Ms. Termikerlyn Black and her grandfather attended the August 30, 2022 Facilities Committee Meeting and provided an overview of the request and clarified their intent verbally that they would like the Library-Student Success Center to be renamed the Holifield Library-Student Success Center per [AR 3320 – Criteria for Naming Buildings and Other Facilities](#).
    - The Facilities Committee would like Ms. Black to submit an updated request in writing to properly document the request and resume the subsequent review and recommendation process by September 21, 2022, so that it may be included on the September 27, 2022 Facilities Committee agenda.
- Next Step: Once we receive the revised request, the Facilities Committee will provide a recommendation to the Consultative Council for review/discussion, before going to Cabinet, and the President/CEO, and finally to the Board of Trustees for review and approval.

COVID-19 UPDATE AND THE NEW NORMAL

COVID-19 Update

- 55% of the fall 2022 courses are scheduled in-person on the Compton College campus. (was originally 70%, adjustments made during registration)

- Up to 50% of the Winter/Spring 2023 courses will be scheduled in-person on the Compton College campus.

The New Normal

- Cabinet will forward recommendations regarding the "New Normal" to the President/CEO by October 31, 2022.

  Examples:
  - Operations/Systems
    - Finalize a Compton Community College District board policy and administrative regulation for remote work (in progress)
  - Student Services and Resources
    - Increase utilization of services (Library, health center, cafeteria, tutoring, bookstore, etc.)
  - Technology
    - Provide learning and technology support for students, faculty and staff
  - Communications
    - Utilize digital communication and updated technology; automate communications
  - Increase Student Engagement
    - Build a sense of community and belonging, increase opportunities for involvement
    - Implement accessible and virtual student life programming that accommodates non-traditional students

2022-2023 BUDGET

Final Budget Assumptions

- Estimated beginning balance: $25,809,893
- Estimated Revenue: $48,393,750
- Budget: 5,980 FTES based on 1,431 course section offerings
- Cola: 6.56%
- Employee Retirement systems:
  - CalPERS – from 22.91% to 25.37%
  - CalSTRS – from 16.92% to 19.10%
- Unemployment Insurance 0.5% (LACOE)
- Budget for projected utility increases of 18%.

Faculty Positions

1. American Sign Language
2. Anatomy/Biology
3. Art
4. History/Ethnic Studies
5. Sociology
6. Spanish
7. Theater Arts

Fill FT Faculty Positions

1. Guided Pathways Counselor
2. Guided Pathways Counselor - CalWorks (Restricted Fund)
3. Heating Ventilation, and Air Conditioning (HVAC) and Refrigeration
4. History/Ethnic Studies
5. Nursing

Classified Positions ***

1. Data & Reporting Analyst
2. Helpdesk Supervisor

***Transfer of Information Technology Department staff from the Compton Recovery Fund to Unrestricted Fund ($185,000)

Budget Assumptions continued

- One-time Augmentations/Enhancements ($1,005,000):
  - Enrollment Management Plan ($600,000)
  - Budget Augmentations and Enhancements ($350,000)
  - Summer Enrichment Activities ($55,000)
- Line of Credit Debt Payment - $1,681,841
- Budget for Other Postemployment Benefit (OPEB) contribution of $850,000, which includes one-time augmentation of $600,000.
- Budget for the California Public Entity Pension Stabilization Fund (PERS/STRS) contribution of $200,000

Budget Assumptions continued

- Reserve the following expenditures from the ending balance ($4,450,000):
  - Compton College Enterprise Resource Planning System ($3,700,000)
  - Compton Community College District Personnel Commission ($400,000)
  - One-time augmentations for future Compton College Fire Academy equipment ($350,000).

Budget Assumptions continued

- Budget for an inter-fund transfer out:
  - Transfer $400,000 to the Property & Liability Fund to pay cost of property and liability insurance.
  - Transfer $150,000 to the Child Development Fund to support the operational costs for the Child Development Center.
  - Transfer $1,300,000 to the Capital Outlay Fund to pay for Computer Equipment Replacement.
  - Transfer $300,000 to the Capital Outlay Fund to pay anticipated additional cost for the Visual & Performing Arts Replacement Project.

Budget Assumptions continued

- Budget for an inter-fund transfer out (continued):
  - Transfer $3,000,000 to the Capital Outlay Fund to pay anticipated additional cost for the Physical Education Complex Replacement Project.
  - Transfer $215,000 to the Capital Outlay Fund for Student Housing California Environmental Quality Act (CEQA) Study.
  - Transfer $40,000 to the Capital Outlay Fund for Biotechnology Laboratory Classroom Renovation Project.

General Fund–Unrestricted Summary

Beginning Fund Balance		25,809,893
Revenues		
State	39,713,310	
Local	8,680,440	
	48,393,750	
Expenditures		
Academic Salaries	15,062,040	
Classified Salaries	9,882,730	
Benefits	14,109,860	
Supplies	773,420	
Contracts and Operating	7,045,070	
Capital Outlay	372,450	
Other Outgo	7,186,850	
	54,432,420	
Change in Fund Balance		(6,038,670)
Ending Fund Balance		19,771,223

General Fund – Restricted Summary

Beginning Fund Balance		3,304,838
Revenues		
Federal	11,449,384	
State	17,973,626	
Local	2,263,460	
	31,686,470	
Expenditures		
Academic Salaries	2,865,512	
Classified Salaries	3,471,751	
Benefits	2,765,362	
Supplies	1,449,444	
Contracts and Operating	9,463,501	
Capital Outlay	1,197,734	
Other Outgo	9,317,886	
	30,531,170	
Change in Fund Balance		1,155,300
Ending Fund Balance		4,460,138

General Obligations Bond–Summary

		Measure C Series A	Measure CC Series D	Measure CC Series E
Beginning Fund Balance		7,332,757	349,549	2,425,172
Revenues				
	Local	20,000	500	0
Expenditures				
	Capital Outlay	7,241,041	349,965	2,425,172
Change in Fund Balance		(7,221,041)	(349,465)	(2,425,172)
Ending Fund Balance		111,716	84	

Financial Aid Fund

Beginning Fund Balance		180,055
Revenues		
	Federal	11,560,000
	State	2,810,451
	Local	5,000
		14,375,451
Expenditures		
		14,370,451
Change in Fund Balance		5,000
Ending Fund Balance		185,055

COMPTON COLLEGE ENROLLMENT

Enrollment Update

Academic Year					
2015-2016	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**	**2020-2021**
11,718	12,404	12,242	11,510	8,820	6,662

Source: 2020-2021 Compton College Fact Book

Enrollment to Date – September 19, 2022			
	Fall 2021 (09/7/2021)	**Fall 2022**	**Comparison**
Sections	499	484	-5.1%
Seats Filled	8,264	8,815	1.4%
Section Fill Rate	57%	60%	1.9%
FTES	1,204	1,237	-1.1%

Source: September 19, 2022 Fall 2022 Enrollment Snapshot

Enrollment Update

Ethnicity						
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Asian	6%	6%	6%	7%	5%	5%
Black or African American	30%	27%	25%	23%	22%	22%
Latinx	56%	59%	60%	61%	63%	63%
Pacific Islander	1%	1%	1%	1%	1%	1%
White	4%	4%	4%	4%	2%	3%

Source: 2020-2021 Compton College Fact Book

Quick Facts: The proportion of Latinx students is increasing over time from 59% five years ago to 63% in 2020-2021.

Tartar Talks – September 20, 2022

2022-2023 OUTREACH & RECRUITMENT PLAN

Framework

The Outreach and Recruitment Plan focuses on Connection through Entry

Tartar Completion by Design

CONNECTION	ENTRY	PROGRESS	COMPLETION	TRANSITION
Initial Interest through Submission of Application	Enrollment through Completion of "Gatekeeper" Courses	Entry into Course of Study through Completion of 75% of Requirements	Complete Course of Study through Earning a Credential with Labor Market Value	Movement to Four-Year University or to Workplace with Living Wage

Enrollment Management Strategies

- Continue to implement the recommendations in the [Compton College 2024 Enrollment Management Plan](#).

- [2022-2023 Outreach and Recruitment Activities and Plan](#) includes enhanced activities such as:

  - **Technology**: implement CRM Recruit, website redesign, virtual campus tour and welcome video

  - **Events**: academic open houses, attend high school sporting events and open houses, Compton College caravan to school sites

  - **Collaborations**: dual enrollment training for Compton College faculty/summit; expand faculty-to-faculty dialogues to all partner districts; counselor-to-counselor conference

  - **Marketing**: develop digital and print marketing materials, and identify Compton College's flagship programs

QUESTIONS?