# Compton College "Tartar Talks"

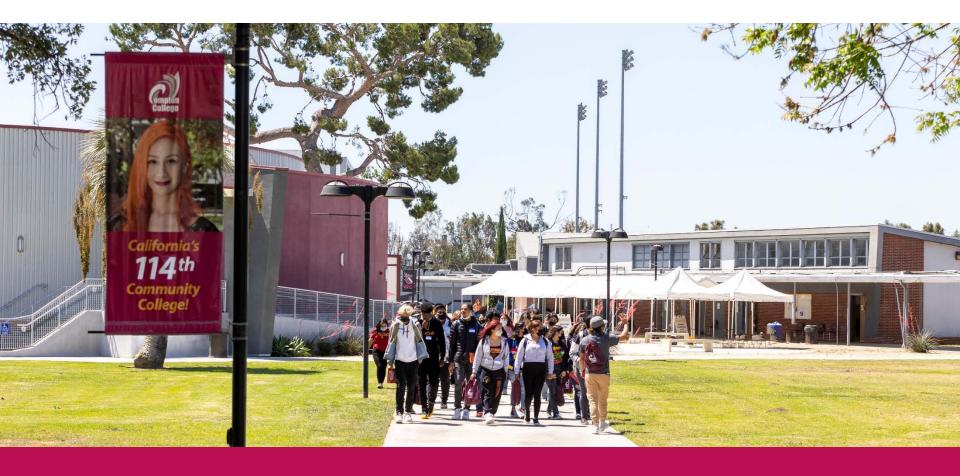
Keith Curry, Ed.D. President/CEO Compton College

April 18, 2023



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# COMPTON COLLEGE ENROLLMENT



## **Enrollment Update**

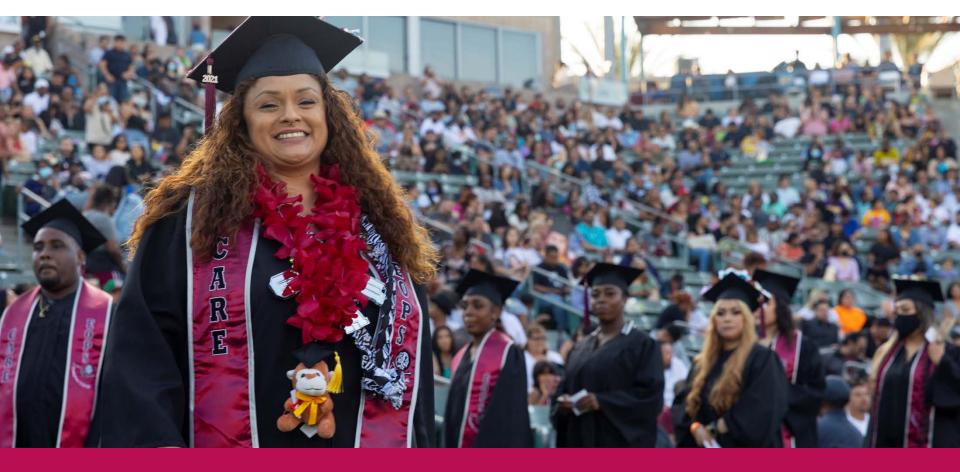
Academic Year						
2015- 2016	2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020- 2021	2021- 2022
11,712	12,400	12,241	11,506	8,810	6,664	6,032

Source: California Community Colleges Chancellor's Office MIS Data Mart

Enrollment to Date – April 17, 2023							
	Spring 2022 (4/18/22)	Spring 2023	Comparison				
Sections	485	511	5.4%				
Seats Filled	7,624	8,306	14.2%				
Section Fill Rate	55%	55%	2.2%				
FTES	1,083	1,237	14.2%				

Source: April 17, 2023 Enrollment Snapshot





## **ACCREDITATION**



### **Accreditation Update**

The Compton College <u>Accreditation Steering Committee</u> (ASC) is preparing for the next seven-year accreditation cycle that will start in 2024.

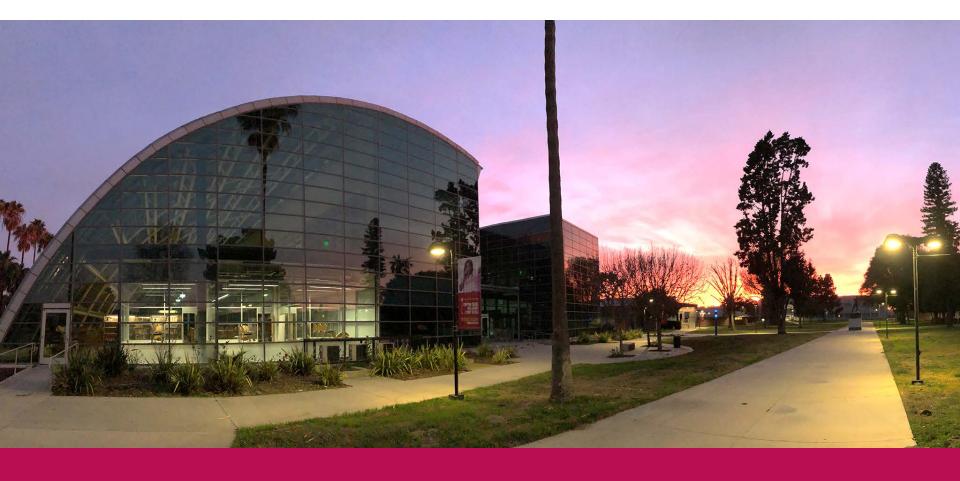


#### **Accreditation Timeline**

#### Spring 2023 ISER Milestones:

- February 2023 <u>Draft posted online and community feedback</u> collected.
- April 2023 Second draft sent to constituent groups for first read and additional feedback.
  - The newest version is live, and we are seeking feedback!
    Feedback form
- May 2023 Final Draft of ISER sent to constituent groups for second read
- June 2023 Final draft submitted to CCCD Board of Trustees for first read
- July 2023 Final draft submitted to CCCD Board of Trustees for second read
- July 20, 2023 ISER submitted to ACCJC





## 2023-2024 BUDGET



### **Final Budget Assumptions**

- Estimated beginning balance: \$19,771,223
- Estimated Revenue: \$51,482,153
- Budget: 5,980 FTES based on 1,474 course section offerings
- COLA: 8.13% (Governor's Budget Proposal)
- Employee Retirement systems:
  - CalPERS from 25.37% to 27.0%
  - CalSTRS remains 19.10%
- Unemployment Insurance 0.05% (LACOE)
- Budget for projected utility increases of 12%.



## Fill FT Faculty Positions

- 1. Women's/Men's Soccer Coach
- 2. Medical Terminology



### **Budget Assumptions** continued

- One-time Augmentations/Enhancements (\$450,000):
  - Enrollment Management Plan (\$100,000)
  - Budget Augmentations and Enhancements (\$250,000)
  - Summer Enrichment Activities (\$100,000)
- Budget \$200,000 for Student Meal Program
- Budget \$250,000 for Open Educational Resources
- Line of Credit Debt Payment \$1,681,841, which includes a one-time augmentation of \$500,000
- Budget for Other Postemployment Benefit (OPEB) contribution of \$250,000
- 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)

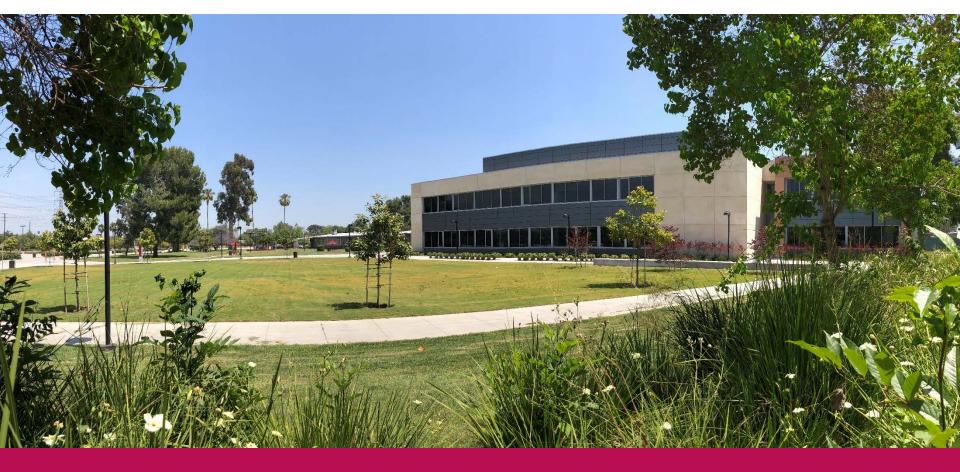


#### **Budget Assumptions** continued

#### Budget for an inter-fund transfer out:

- \$400,000 to the Property & Liability Fund to pay cost of property and liability insurance
- \$150,000 to the Child Development Fund to support the operational costs for the Child Development Center
- \$150,000 for Student Technology
- Transfers to the Capital Outlay Fund to pay the anticipated additional costs for the following construction projects:
  - \$400,000 for the Student Housing Project
  - \$1,500,000 for the Physical Education Complex Replacement Project
  - \$500,000 for the Visual & Performing Arts Replacement Project





## COMPTON COLLEGE DRAFT 2023-2024 GOALS



#### **Draft 2023-2024 Goals**

- 1. Implement the Completion by Design framework to ensure all students complete more quickly with fewer units, transfer, or are employed in their field of study.
- 2. Grow enrollment to 3,750 Full-Time Equivalent Students (FTES) for the 2023-2024 year.
- 3. Complete all Compton College Accreditation efforts.
- 4. Continue to improve facilities to support student learning and success.



#### **Draft 2023-2024 Goals**

- 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.
- 7. No audit findings.
- Implement recommendations from the Fiscal Crises and Management Assistance Team (FCMAT) 2022 Report.





# COMPTON COLLEGE COMMUNITY DAY



## **Compton College Community Day**

- Compton College is hosting a Community Day on Saturday, April 22, 2023, in celebration of Community College Month from 11 a.m. to 3 p.m.
- Community Day is a day to showcase Compton College resources and services.
- A planning committee is coordinating the overall schedule of events that will be open to the public, special guests, students, and community members of all ages.

#### Schedule of Events

9:00 a.m. - 3:00 p.m. Blood Drive (Multipurpose Center)

9:00 a.m. - 4:00 p.m. "Live" Remote Stream w/ 2 Hosts

1:00-2:00 p.m. CDC Open House

11:15 a.m. Holifield Library Naming Ceremony (L-SSC lobby)

12:00 p.m. Baseball Game (MLB Academy)

12:00-3:00 p.m. Food Trucks

1:00 p.m. SSB Grand Opening Ceremony

1:30-3:00 p.m. Campus Tours

1:30 p.m. Check Presentation w/ Asm. Mike A. Gipson

2:00 p.m. IB1 Grand Opening

2:45 p.m. Opportunity Drawing





## **ENTRY TO CAMPUS PROTOCOL**



### **COVID-19 Update**

Current Entry to Campus Protocol will remain in effect through Friday, June 9, 2023.

The following protocol will be retired at the end of the spring 2023 semester:

- Mask Requirement
  - Masks will be strongly recommended, but not required.
  - The District will continue to provide masks upon request.
- Employee Vaccination Requirement and Exempt-Employee Weekly Testing
  - Employees will no longer be required to submit proof of full vaccination status.
  - Employees will no longer be classified as 'exempt' and will therefore, no longer need to submit a weekly negative COVID-19 test.



#### **QUESTIONS?**



