



## Annual Planning at Compton College

### Update on Restricted Fund Priorities for 2020-2021

September 2020

College stakeholders met on August 13, 2020, and August 21, 2020, to review the upcoming budgets from the Student Equity and Achievement, Strong Workforce, and Guided Pathways restricted funds. Participants included the grant managers and key project staff, the relevant vice presidents, accounting staff, and the director of Institutional Effectiveness. Specifically, on August 13, 2020, participants included: Lauren Sosenko, Sheri Berger, Elizabeth Martinez, Cesar Jimenez, Abiodun Osanyinpeju, Rebekah Blonshine, Paul Flor, David Leung, Owen Yu, Nelly Alvarado, Syria Purdom, Lynell Wiggins, Oluwatosin Williams, and Lorena Fonseca. August 21, 2020, participants were: Lauren Sosenko, Sheri Berger, Elizabeth Martinez, Cesar Jimenez, Abiodun Osanyinpeju, Rebekah Blonshine, and Paul Flor. The groups discussed expected balances and priorities identified by faculty, staff, and administrators through the annual planning process, ongoing activities and costs, and emerging needs. Finally, Cabinet members met with the President/Chief Executive Officer on Tuesday, September 1, 2020, to review the recommendations submitted on August 31, 2020. This report serves as the final recommendations for the 2020-2021 funding year.

The fourth budget under consideration is for Enrollment Management. The Vice President of Student Services, Elizabeth Martinez, as a co-chair for the Enrollment Management Committee, pulled the Action Items in the Compton College 2024 Enrollment Management Plan and requested Enrollment Management Committee members provide an estimated cost for each Action Item and the priority for the 2020-2021 academic year. Vice President Martinez will collect this information in advance of the September 16, 2020, Enrollment Management Committee meeting when the Committee will finalize a recommendation for the \$100,000.00 for this academic year, which will be submitted to the President/Chief Executive Officer by September 18, 2020.

The fifth budget under consideration is for Lottery Funds, and the Vice President of Academic Affairs, Sheri Berger, will work with the deans and division chairs on their funding requests. The goal is to have the Lottery Funds funding requests completed by October 2, 2020.

The following funding recommendations, by grant, are presented below.

#### Student Equity and Achievement (SEA)

Description		Original Request	Amount Approved
2020-2021 Allocation		\$2,304,528.00	\$2,304,528.00
Carry Over Funds		\$808,580.17	\$808,580.17
Total		\$3,113,108.17	\$3,113,108.17
Full-time Salaries		\$1,951,000.00	\$ 1,718,632.92
Balance without FT salaries		\$1,162,108.17	\$1,394,475.25

<b>Recommendations:</b>			
Overload and Summer/Winter General Counseling \$173,000; Outreach \$80,000; includes \$13,000 approved through planning process	Ongoing	\$253,000.00	\$253,000.00
Community of Practice	One-Time	\$40,000.00	College Futures Grant Funding
Just in Time Math/English workshops	Ongoing	\$8,400.00	Faculty on reassigned time
Student Ambassadors	Ongoing	\$37,000.00	\$37,000.00
FYE mentors; SRC Notetakers/Instructional Assistants	Ongoing	\$48,000.00	\$48,000.00
In-class tutors, includes pilot tutoring programs	Ongoing	\$100,000.00	\$100,000.00
SLAs/SI coaches	Ongoing	\$100,000.00	\$100,000.00
Student Services Advisors (p/t)	Ongoing	\$60,000.00	Denied
New Student Welcome, catalogs, student materials, office supplies	Ongoing	\$20,000.00	\$10,000.00
Office supplies, student materials, Stem center materials	Ongoing	\$15,600.00	\$10,000.00
Banners, orientation, signage, workshops	Ongoing	\$52,000.00	\$40,000.00
Student events	Ongoing	\$8,500.00	\$8,500.00
Spring leadership conference, events	Ongoing	\$12,000.00	\$12,000.00
Tutor training	Ongoing	\$3,000.00	\$3,000.00
STEM Internship support	Ongoing	\$3,000.00	\$3,000.00
Events and staff mileage	Ongoing	\$1,000.00	\$1,000.00
Prof. Development	Ongoing	\$2,000.00	\$2,000.00
Men of Color Institute (\$7,000), Real College conference participation, student travel/fees	Ongoing	\$15,000.00	\$15,000.00
ACTLA, CAP conference	Ongoing	\$4,000.00	\$4,000.00
Event rentals	Ongoing	\$3,000.00	\$3,000.00
Flyers and brochures, student handbook. Does not include district-wide mailing	Ongoing	\$25,000.00	\$10,000.00
Mailers	Ongoing	\$5,000.00	\$5,000.00
Prof. Development	Ongoing	\$2,000.00	Denied
Men of Color brotherhood and mentorship programs	Ongoing	\$25,000.00	\$25,000.00
Contracts, rentals	Ongoing	\$5,000.00	\$5,000.00
Ability to Benefit, other software license fee	Ongoing	\$10,000.00	\$10,000.00
EdReady license fee	Ongoing	\$6,000.00	\$6,000.00
Events and meetings	Ongoing	\$500.00	\$500.00
Real College membership	Ongoing	\$4,500.00	\$4,500.00



with EdReady and Net Tutor are necessary to support students remotely and were included in the recommendation.

- EAB membership was removed from the SEA budget, as it will be paid for through Guided Pathways.
- The SENSE survey was considered by the group, but ultimately, they suggested to push it to 2021-2022 because of the novel COVID-19 environment. Participants argued that it would be better to survey new students when the college is able to resume in-person meetings.
- Additional needs in the offices of Institutional Effectiveness and Community Relations were suggested for additional funding.

## Strong Workforce

Description		Original Request	Amount Approved
2020-2021 Allocation		\$472,487.00	\$472,487.00
Carry Over Funds, Estimate		\$1,557,589.29	\$1,557,589.29
Total		\$2,030,076.29	\$2,030,076.29
Full-time Salaries		\$500,000.00	\$547,751.00
Balance without FT salaries & Commitments, estimate		\$1,530,076.29	\$1,482,325.29
Student Communal Spaces	One-time	\$130,000.00	\$130,000.00
Toolroom attendant for auto collision repair and painting	Ongoing	\$48,000.00	Perkins Grant
Fire tech program director (approved for two years)	Ongoing	\$30,000.00	\$30,000.00
Childhood education permit specialist	Ongoing	\$20,000.00	\$20,000.00
fire tech site visit	One-time	\$40,000.00	\$40,000.00
Low enrolled CTE classes	One-time	\$100,000.00	\$100,000.00
Transmission fluid exchange	One-time	\$4,900.00	\$4,900.00
fabrication equipment	One-time	\$50,000.00	\$50,000.00
Alignment system	One-time	\$35,000.00	\$35,000.00
Machine Tool Technology equipment (smaller machines than were in the original annual plan)	One-time	\$200,000.00	\$200,000.00
Administration of Justice Equipment	One-time	\$10,000.00	\$10,000.00
Career assessment inventories (\$15,000 annually)	Ongoing	From Guided Pathways	\$15,000.00
<b>Recommendations Total</b>		\$667,900.00	\$ 634,900.00
<i>Remaining Balance for 2020-2021</i>		\$862,176.29	\$847,425.29

### Notes:

- The ongoing total is \$50,000 and the one-time total for the Strong Workforce budget is \$439,900.
- Recommendations are approved through different funding sources:
  - Toolroom Attendant (on-going request for \$48,000). Changed to a casual employee for the 2020-2021 year.

- The Fire Tech Program Coordinator is approved for two years and will require a job description for the October 2020 Board of Trustees meeting.
- Monies must be spent by December 2020, December 2021, and then finally in June 2022.
- There are still unallocated funds, but Vice President Berger would like to hold these for additional software that we may need to purchase when the state discontinues its support (e.g., Net-Tutor) and ongoing salaries until the Strong Workforce funds expire.
- Some Career and Technical Education costs, e.g., CTE Counselor salary, were covered by Perkins funding. We can cover this salary with Perkins until 2021-2022.
- Vice President Berger requested that the Administration of Justice program provide additional information about their equipment request. Dr. Abiodun Osanyinpeju, Dean of Student Learning, will follow up with the Administration of Justice faculty to get the detail.

## Guided Pathways

Description		Original Request	Amount Approved
2020-2021 Allocation		\$83,000.00	\$83,000.00
2021-2022 allocation		\$83,000.00	\$83,000.00
Carry Over Funds		\$274,580.15	\$274,580.15
Total		\$440,580.15	\$440,580.15
Full-time Salaries (\$70,000 per year)		\$140,000.00	\$140,000.00
Balance without FT salaries		\$300,580.15	\$300,580.15
Tableau (\$4,500 annually)	Ongoing	\$9,000.00	\$9,000.00
EAB (\$16,000 annually)	Ongoing	\$32,000.00	\$32,000.00
Week of Welcome (\$10,000 annually)	Ongoing	\$20,000.00	\$20,000.00
Transfer counselor in winter, spring (\$6,500 annually)	Ongoing	\$13,000.00	General Fund or SEA
Career assessment inventories (\$15,000 annually); use Strong Workforce	Ongoing	\$30,000.00	Strong Workforce
counselor professional development for career assessment (\$6,000 annually)	Ongoing	\$12,000.00	\$12,000.00
Tartar Success Teams	One-time	\$50,000.00	\$50,000.00
Achieving the Dream conferences and training (e.g., send design teams to data analytics conference; split over two years)	One-time	\$40,000.00	\$40,000.00
Design team pilots and testing	One-time	\$20,000.00	\$20,000.00
Website Redesign	One-time	\$80,000.00	\$80,000.00
<b>Recommendations Total</b>		\$306,000	\$183,000.00
<i>Remaining Balance for 2020-2021 and 2021-2022</i>		\$-5,419.85	\$37,590.15

### Notes:

- The ongoing total is \$73,000 and the one-time total for the budget is \$190,000.
- Recommendations are approved through different funding sources:

- Transfer counselor in winter, spring (ongoing request for \$6,500 each year should be moved to the allocated monies in SEA for counseling or the general fund).
- The group considered two years of funding that remains for Guided Pathways, accounting for \$83,000 allocation in 2020-2021 and an \$83,000 allocation in 2021-2022. Funding will end on June 30, 2022.
- Partial Achieving the Dream membership charge for \$72,000 was already paid by Guided Pathways.
- Dean of Counseling and Guided Pathways will consider how we are using EAB, and we should work on a method to highlight the resource to make sure people are using it.
- Career Counseling is a huge funding component for the next two years, and the team recognized that these resources need to be coordinated across the campus. The Vice President of Student Services and Vice President of Academic Affairs will follow-up to engage the Career Clarity Committee and to ensure there is strong collaboration between the Transfer/Career Center and our Career and Technical Education areas.
- Request for the Dean of Counseling and Guided Pathways to write a report detailing the Counseling budget for 2020-2021.
- The President/Chief Executive Officer requested that the Tartar Success Teams funding be institutionalized in the general fund for the 2021-2022 year. The Director of Institutional Effectiveness will create a process to include the Tartar Success Teams in the annual planning cycle for 2021-2022.