

# Compton College Campuswide Forum

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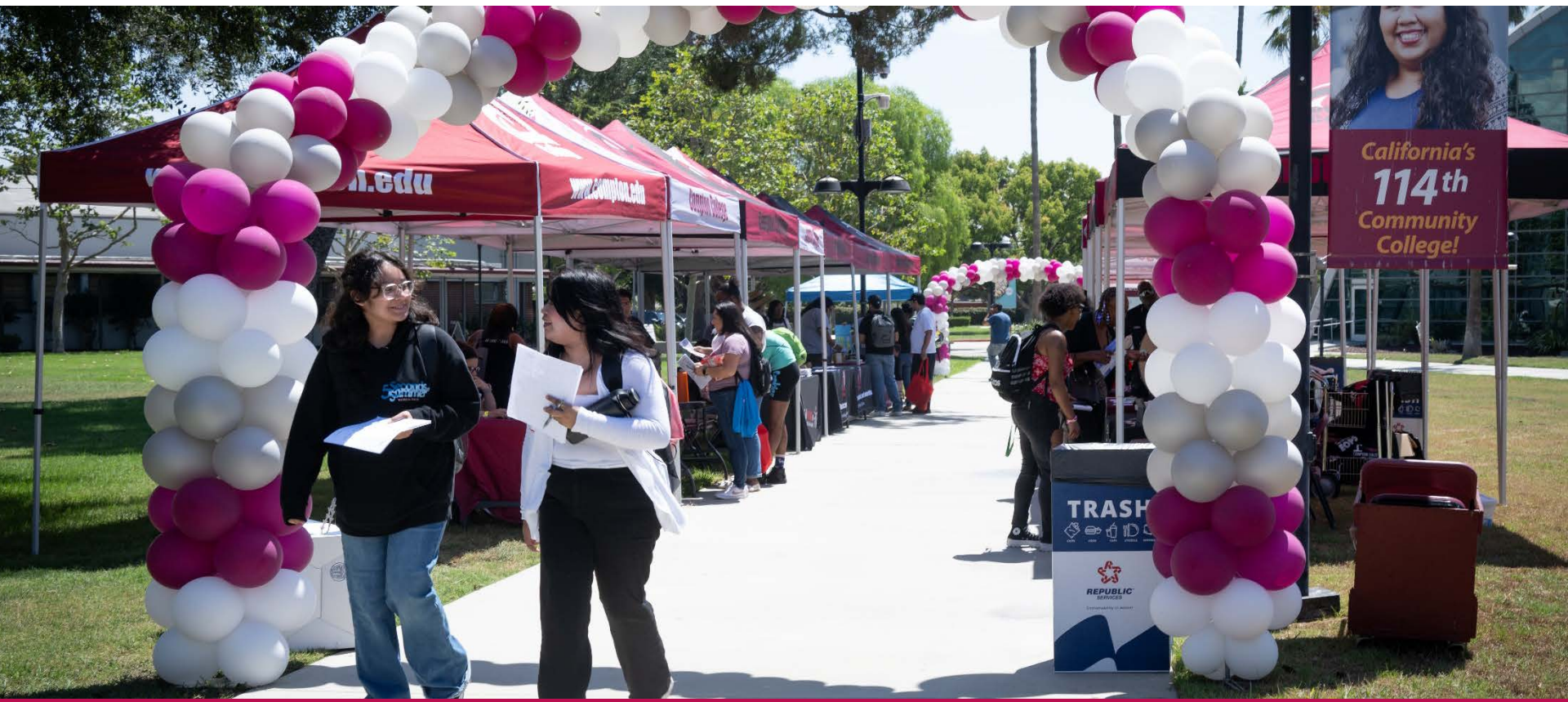
September 19, 2023



, 2023

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# COMPTON COLLEGE ENROLLMENT



Campuswide Forum – September 19, 2023

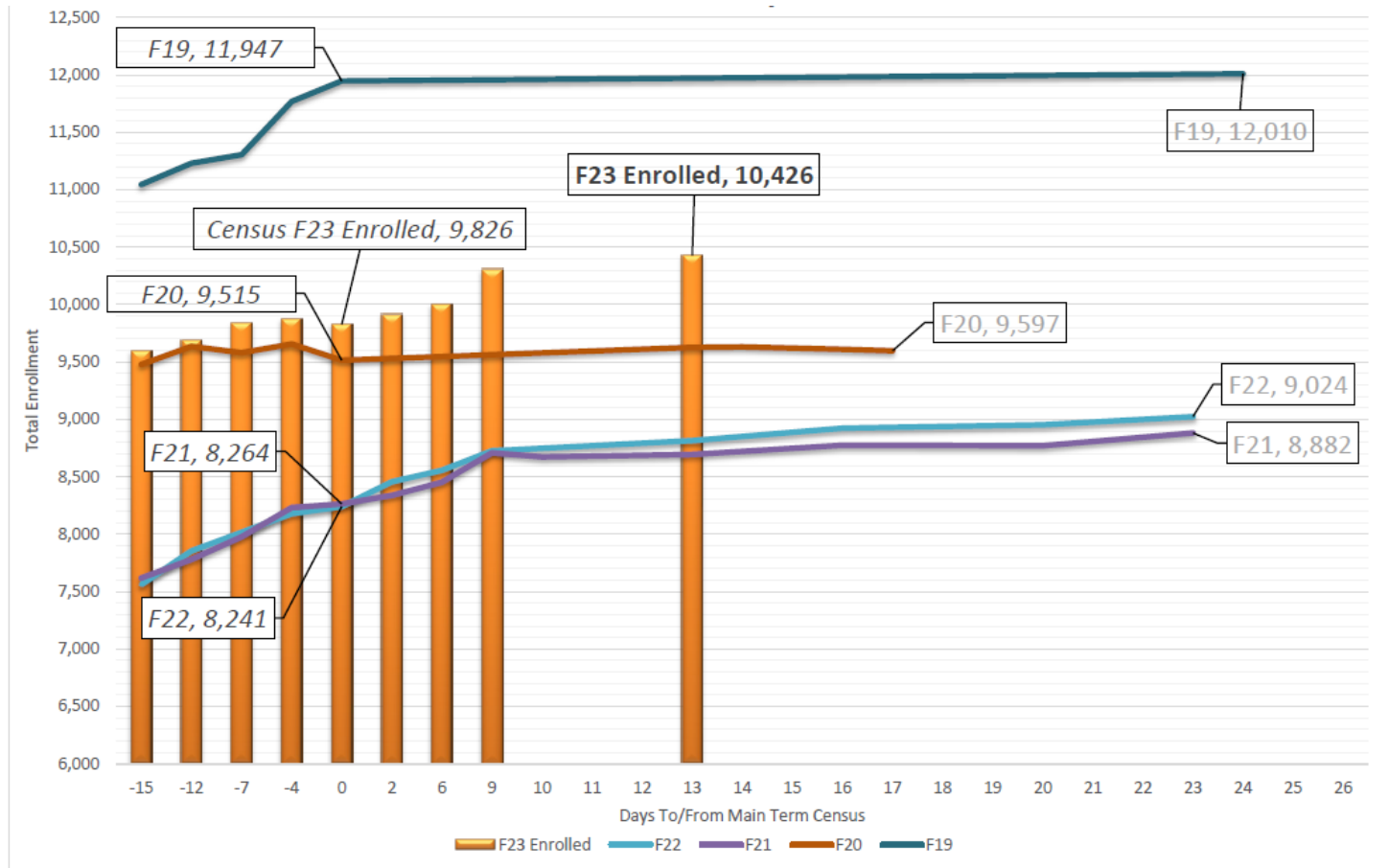
# Enrollment Update

## Enrollment to Date – September 18, 2023

	<b>Fall 2022</b> <small>(9/19/2022)</small>	<b>Fall 2023</b>	<b>Comparison</b>
Sections	484	529	9%
Seats Filled	8,815	10,462	18%
Section Fill Rate	60%	67%	7%
FTES	1,237	1,487	20%
Headcount	4,161	4,842	16%

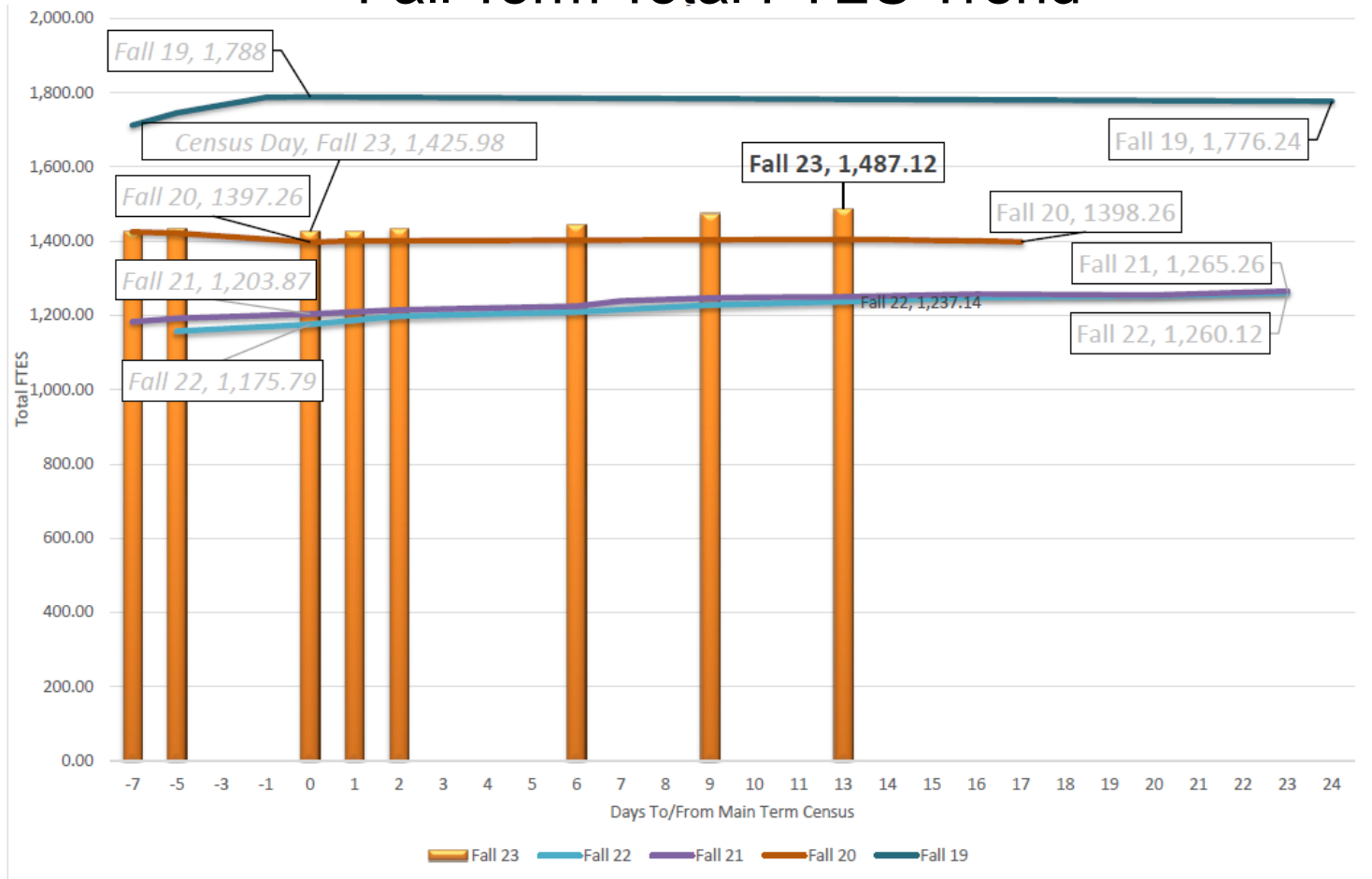
# Enrollment Update

## Fall Term Total Enrollment (Seats Filled) Trend



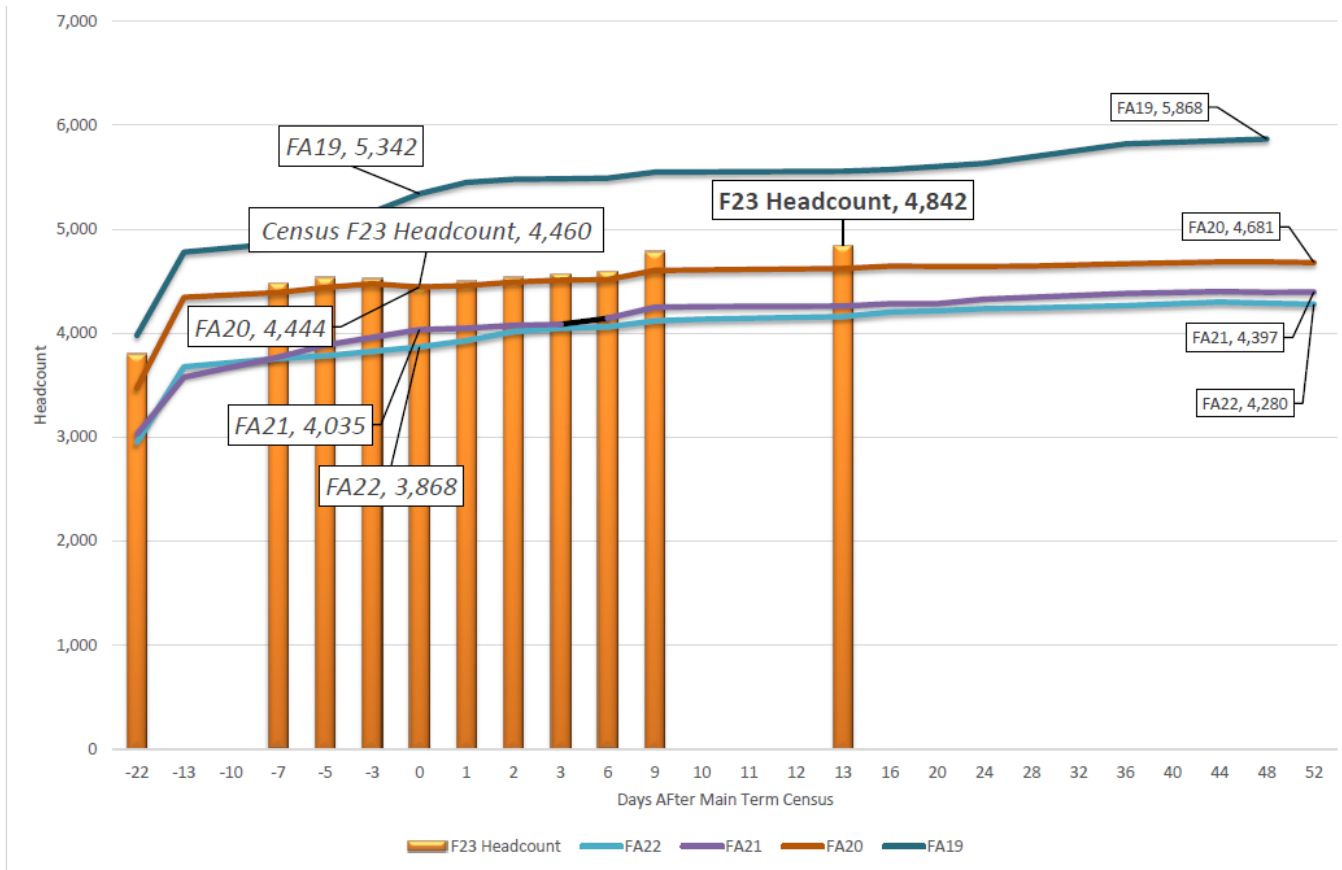
# Enrollment Update

## Fall Term Total FTES Trend



# Enrollment Update

## Fall Term Unique Headcount Trend







# COMPTON COLLEGE FIRE ACADEMY



# Fire Academy Update

- Compton College Fire Academy has been in discussion for the past five years, and in 2017-2018, we identified \$350,000 in funding for academy equipment.
  - Compton College would be responsible for hiring instructors and a faculty coordinator for the program.
  - Compton Fire Department staff would have the opportunity to teach classes at the Compton College Fire Academy (if hired, they would be assigned to the Compton District as instructors and paid by the Compton Community College District for this portion).
  - It was originally proposed that the Compton Fire Station No. 3 would serve as the facility to perform the Practical Application (physical training, exercises, equipment familiarization, use, hot tower, etc.).

# Fire Academy Update

- Since 2017, Compton College has been ready and prepared to fulfill the academic portion of the Fire Academy.
- On Thursday, August 24, 2023, we meet with Jerry Groomes, City of Compton City Manager, and Fire Chief Simpson to discuss the fire academy.
  - Facility's repairs should be completed by November 2023.
  - Final Memorandum of Understanding was presented to the Board of Trustees at the September 12, 2023 meeting

# Fire Academy Update

- We will hire a consultant to assist us in preparing our application to operate a Fire Academy and to assist us with seeking approval from the regional strong workforce consortium to operate this program.



# 2023-2024 BUDGET



# Final Budget Assumptions

- Estimated beginning balance: \$19,772,514
- Estimated Revenue: \$ 50,522,352
- Budget: 5,980 FTES based on 1,474 course section offerings
- COLA: 8.22%
- Employee Retirement systems:
  - CalPERS – from 25.37% to 27%
  - CalSTRS – 19.10% (unchanged)
- Projected utility increases of 12%

# Faculty Positions

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

# 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 Assumptions *continued*

- 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 (\$3.1 million):
  - \$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
  
- Transfer to Capital Outlay Fund to pay for additional costs:
  - \$400,000 Student Housing Project
  - \$1,500,000 P.E. Complex Replacement
  - \$500,000 Visual and Performing Arts Complex



# ACCREDITATION



# Accreditation Update

- [Institutional Self-Evaluation Report \(ISER\)](#) Submitted
- Meeting with Team Chair and Vice Chair
- Evidence Request or Request for Clarification
  - 40 requests
  - 14 fulfilled
  - Deadline to collect evidence September 22, 2023

# Accreditation Timeline

- Monday, October 16, 2023
  - Meet and Greet by Invitation
- Tuesday, October 17, 2023
  - Open Forum via Zoom @ 10:00 a.m.
- End of October (anticipated)
  - Core Inquiries
- Site Visit
  - Week of February 20, 2024





# COLLABORATIVE GOVERNANCE



# Institutional Standing Committees

- The Institutional Standing Committees provide input into Compton College/Compton Community College District initiatives, policies and procedures when appropriate. Recommendations and decisions regarding priorities, strategic planning and budget are all developed in consultative governance committees following discussion and input from all college constituencies.
- [Collaborative Governance Handbook](#)
  - **Workgroups:** groups established to work on a single defined task, activity, or specific problem. Workgroups are generally short in duration (less than two years) and are specific in focus. Workgroups are ideal for identifying issues, collecting information, reviewing and analyzing the information, and making recommendations to an institutional standing committee.

# 2023-2024 Workgroups

- Unspent Department/Program Funds and PERS/STRS Spending Plan (Abdul Nasser)
- Auto Degree Awarding (Cesar Jimenez)
- Incentivizing the Student Experience (Nicole Jones)
- Graduation Workgroup - *continued from 2022-2023* (Richette Bell)
- Artificial Intelligence (Amari Williams and Minodora Moldoveanu)



# FARMERS' MARKET



# Weekly Farmers' Market

- Wednesdays 3:00-7:30 p.m. in Tartar Village (near Parking Lot A)
  - Open to the Public
  - EBT and WIC are accepted forms of payments. The market also matches EBT customers up to \$20 a week.
- \$20 vouchers for students; including dual enrolled students
  - On average, 265 students pick up vouchers each week
  - Total Amount Disbursed: \$273,720
- A first-anniversary celebration is being planned, and details will be shared as soon as they are available.

# QUESTIONS?

