

**Compton Community College District
El Camino College Compton Center
Management Retreat
Friday, August 12, 2016**

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Compton Community College District



Every Student is a Success Story!



Presentation Overview

- 2016-2017 Overarching Priorities
- Provost/CEO Priorities for the 2016-2017 year
- Provost/CEO Vision for the Compton Center
 - Instruction
 - Support Services
 - Fiscal Stability
 - Human Resources

2016-2017 Overarching Priorities

1. Increase Student Enrollment by 8% (Strategic Initiative – A, B, D, E, F).
2. Support El Camino College Compton Center Accreditation (Strategic Initiative – A, B, C, D, E, F).
3. Ensure the Student Success activities are coordinated and support the El Camino College Compton Center Institutional Effectiveness Outcomes (Strategic Initiative – A, B, C, D, and E).
4. 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 (Strategic Initiative – D).

2016-2017 Overarching Priorities

5. Continue to implement the Planning and Budget Process. (Strategic Initiative – B, C, E).
6. Improve facilities to support student learning and success. (Strategic Initiative – A, B, E, F).
7. Enhance communication with students, employees, and the community. (Strategic Initiative – B, C, D).
8. Develop Professional Development opportunities for employees. (Strategic Initiative – C).

The 2016-2017 Overarching Priorities are linked to the 2015-2020 El Camino College Strategic Initiatives

2016-2017 Provost/CEO Priorities

1. Prepare and submit the El Camino College Compton Center Self-Evaluation Report and Candidacy Application by January 6, 2017.
2. Ensure the Compton Center Comprehensive Master Plan is completed by November 2016.
3. By November 2016, revise the CCCD Facilities Master Plan and ensure the plan is in alignment with the El Camino College Compton Center Educational Master Plan.
4. Achieve goal of 6060 FTES for the 2016 -2017 year.
5. Provide support and Professional Development to the Compton Center / Compton District Management Team.
6. Open the Molina Health Center in the fall 2016

Provost/CEO Vision – Instruction

- Implement the Compton Early High School with CUSD
- Implement a Cosmetology Program
- Increase course offerings in the Afternoon College Program
- Develop an Evening/Weekend Program for Adult and Re-Entry students to earn an associate degree in the following areas:
 - General Studies with an emphasis in Social and Behavioral Sciences
 - General Studies with an emphasis in Biological and Physical Sciences
- Implement a Fire Technology Program in collaboration with ECC and the City of Compton

Provost/CEO Vision – Instruction

- Implemented an Educational Program Task Force to review the Low Enrolled Courses/Programs.
- Reviewing other potential growth areas for the Compton Center
 - Distance Education
 - Basic Skills/ Non-Credit Courses
 - New Instructional Programs
 - Performing/Visual Arts- Partnership with the City of Compton
 - Vocational Nursing Program
 - Certified Nursing Assistant Program
 - Formerly Incarcerated Population

Enrollment Recovery Timeline

2014/15

1st Year of Stabilization

Paid based on FTES from 2013/2014

Develop Enrollment Management Plan

2015-16

2nd Year of Stabilization

Paid based on actual FTES (6,000), include borrowing of 563 FTES from summer 2016.

Implement Enrollment Management Plan strategies

2016/17

3rd Year of Stabilization

Paid based on actual FTES, with a goal of 6,060, which will include borrowing 490 FTES from summer 2017.

Provost/CEO Vision - Support Services

- Implement the RP Group “ Student Support (Re) defined Concepts:
 - **Directed:** Students have a goal and know how to achieve it
 - **Focused:** Students stay on track—keeping their eyes on the prize
 - **Nurtured:** Students feel somebody wants and helps them to succeed
 - **Engaged:** Students actively participate in class and extracurricular activities
 - **Connected:** Students feel like they are part of the college community
 - **Valued:** Students’ skills, talents, abilities and experiences are recognized; they have opportunities to contribute on campus and feel their contributions are appreciated.

Provost/CEO Vision - Support Services

- Improve Enrollment Processes
- Improve Customer Service
 - In-Person
 - Website/Social Media/ Digital Media
 - Telephone Communication
 - Direct Mail
 - Email Communication
- Implement a Case Management Approach for Student Success
- Provide support services and resources to Males, Veterans, Homeless students, and the Formerly Incarcerated Population.
- Open the Molina Health Center in the fall 2016

Provost/CEO Vision Facilities

- Complete Current Compton Center/ Compton District Facilities Projects
 - Music Building Renovation Project (November 2016)
 - Cosmetology Project (August 2016)
 - Swing Space Project (Spring 2017)
- Revise the 2012 Compton Community College District Facilities Master Plan
- Revise the Facilities Projects Timeline
 - Student Services Building
 - Administration Building
 - Vocational Technology Building Renovation
 - Math/Science Building Renovation
 - Dr. Abel B. Sykes Jr., Child Development Center Renovation

Provost/CEO Vision – Fiscal Stability

- Continue to implement plan to fund the District's Other Post-Employment Benefits (OPEB) liability.
 - Post-Employment Benefits: \$15.2 million unfunded actuarial accrued liability
 - 20-year funding schedule from 2013-2032.
- Implement plan to fund the District PERS/STRS liabilities of \$22.8 million as of June 30, 2015 and ongoing increases
 - Participate in the Pension Stabilization Trust
- Limit the usage of the Compton Community College District Line of Credit
 - Drawdown: \$17.9 million
 - Balance as of June 1, 2015: \$13.1 million
 - Last year of payment is in 2028-2029

Provost/CEO Vision – Human Resources

- Conduct Management Planning Meetings for all Administrators and Supervisors.
- Develop a Leadership Academy for El Camino College Compton Center Employees.
- Increase the number of Professional Development workshops offered at the Compton Center.
- Continue to provide information via Provost/CEO Recommendations, Monthly Provost Message, and the Compton Center Messenger.
- Host Classified Professional Development Week activities at the Compton Center.

Thank you

Questions, Comments & Discussion