

# **Managing Budgets, Enrollment and Policies to Advance Equity in Light of COVID-19**

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President/CEO  
Compton College**

Friday, September 25, 2020



# California Community College Initiatives

- [Senate Bill -1440 California Community Colleges: Student Transfer](#)
- [Senate Bill -1456 Community colleges: Seymour-Campbell Student Success Act of 2012](#)
- [2014-2015 Budget Trailer Bill - Student Success and Support Program: Student Equity](#)
- [Assembly Bill-288 Public schools: College and Career Access Pathways partnerships](#)

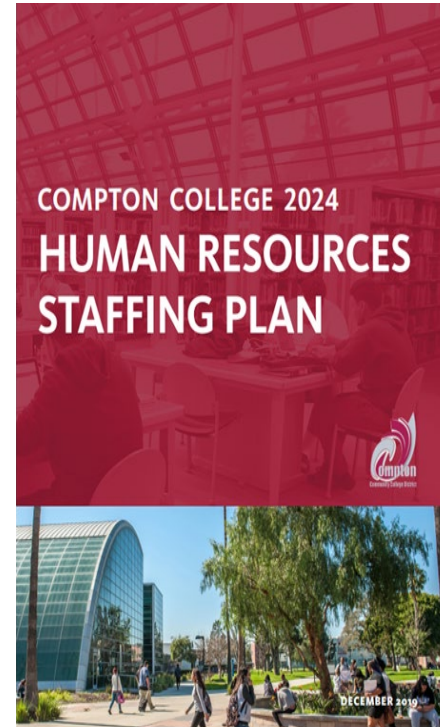
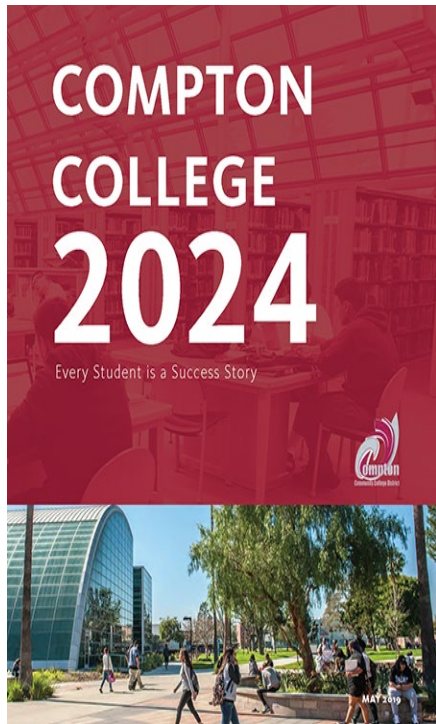
# California Community College Initiatives

- [Assembly Bill- 2364 Public postsecondary education: community colleges: exemption from nonresident tuition](#)
- [2016-2017 Budget Trailer Bill - Strong Workforce](#)
- [Assembly Bill - 705 Seymour-Campbell Student Success Act of 2012: matriculation: assessment](#)
- [Guided Pathways at California Community Colleges](#)

# California Community College Initiatives

- [Vision for Success](#)
- [2017-2018 Budget Trailer Bill - Student Centered Funding Formula](#)
- [Assembly Bill - 19 California College Promise](#)
- [Assembly Bill - 30 Community colleges: College and Career Access Pathways partnerships](#)
- [Assembly Bill - 2 Community colleges: California College Promise](#)

# Compton College 2024



<http://www.compton.edu/adminandoperations/masterplan>



# Compton College 2024



## COMPTON COLLEGE 2024 Action Plan

September 2020 Update to the Compton Community College District Board of Trustees



<http://www.compton.edu/adminandoperations/masterplan>





# Tartar Completion by Design



**CONNECTION**  
Initial Interest through  
Submission of Application

**ENTRY**  
Enrollment through  
Completion of  
“Gatekeeper” Courses

**PROGRESS**  
Entry into Course of Study  
through Completion of 75%  
of Requirements

**COMPLETION**  
Complete Course of Study  
through Earning a Credential  
with Labor Market Value

**TRANSITION**  
Movement to Four-Year  
University or to Workplace  
with Living Wage

# Student-Centered Funding Formula

- FTES (Overall, CDCP (enhanced non-credit), Dual Enrollment)
- College Promise Grant, AB540 and PELL recipients
- Transfer-level math & English completion

- Associate for Transfers
- Associate Degrees
- Baccalaureate Degrees
- Certificates (16+ Units)
- 9+ CTE Units Completion

- Transfer
- Regional Living Wage



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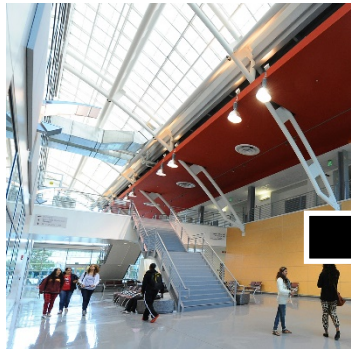
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# Guided Pathway Divisions

- Programs that are fully mapped out and aligned
- Redesigning and integrating basic skills
- Structured onboarding process
- Instructional support
- Early alert
- Proactive academic/career counseling



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# 2020-2021 Compton Community College District Budget

**FINAL BUDGET**  
Fiscal Year 2020-2021

**COMPTON COMMUNITY  
COLLEGE DISTRICT**



[http://www.compton.edu/district/district\\_budget/docs/CCCD-Final-Budget\\_2020-2021.pdf](http://www.compton.edu/district/district_budget/docs/CCCD-Final-Budget_2020-2021.pdf)

# General Fund – Unrestricted Fund Budget

<b>Beginning Fund Balance</b>		<b>\$ 16,696,398</b>
<b>Revenues</b>		
State	36,109,000	
Local	<u>7,896,000</u>	
	44,005,000	
<b>Expenditures</b>		
Academic Salaries	15,300,000	
Classified Salaries	8,733,000	
Benefits	11,175,000	
Supplies	908,000	
Contracts and Operating	5,265,000	
Capital Outlay	236,000	
Other Outgo	<u>1,757,000</u>	
	43,374,000	
<b>Change in Fund Balance</b>		<b>\$ <u>631,000</u></b>
<b>Ending Fund Balance</b>		<b>\$ 17,327,398</b>

# Compton College Five-Year Enrollment Projection

Year	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Funded FTES</b>	<b>5,980</b>	<b>5,980</b>	<b>5,980</b>	<b>5,980</b>	<b>5,980</b>
<b>Potential FTES @100% Fill Rate</b>	5,772	5,869	6,045	6,227	6,413
<b>Target FTES (Fill Rate)</b>	4,128 (70%)	4,695 (80%)	5,135 (85%)	5,626 (90%)	6,097 (95%)
Summer	614	500	603	641	675
Fall	1,712	2,003	2,171	2,385	2,592
Winter	280	340	353	393	433
Spring	1,523	1,853	2,008	2,206	2,397



# Compton College Reported FTES 2019-2020

Year	2019-20	2020-21	2021-22	2022-23	2022-24
<b>Funded FTES</b>	<b>5,980</b>	<b>5,980</b>	<b>5,980</b>	<b>5,980</b>	<b>5,980</b>
<b>Potential FTES @100% Fill Rate</b>	5,772	5,869	6,045	6,227	6,413
<b>Reported FTES</b>	4,310 (54%)	4,695 (80%)	5,135 (85%)	5,626 (90%)	6,097 (95%)
Summer	457	482			
Fall	1,883				
Winter	244				
Spring	1,726				



# Compton College Course Sections Offered

Year	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Sections Offered</b>	<b>1,358</b>	<b>1,381</b>	<b>1,422</b>	<b>1,465</b>	<b>1,509</b>
Summer	202	147	167	167	167
Fall	563	589	601	621	641
Winter	92	100	98	102	107
Spring	501	545	556	575	593

# Response to COVID -19

## Compton College

### Compton College Coronavirus Aid, Relief, and Economic Security (CARES) Act Budget

Activity	Portion	Budget
Grants to Compton College Student	Emergency Financial Aid Grants to Students	\$1,550,000
Student Housing Support to Compton College Student	Institutional Portion	\$200,000
Food Resources to Compton College Student	Institutional Portion	\$200,000
Student Laptop Loan Program to Compton College Student	Institutional Portion	\$130,000
Wi-Fi Hotspots to Compton College Student	Institutional Portion	\$130,000
Distance Education Support, including Professional Development and technology support	Institutional Portion	\$328,405
<b>Total</b>		<b>\$2,538,405</b>



# Response to COVID -19

## Compton College

### Compton College COVID-19 Block Grant – Federal

<b>Activity</b>	<b>Budget</b>
Student Housing Support to Compton College Student	\$50,000
Outreach/Marketing	\$24,658
Student Laptop Loan Program to Compton College Student	\$70,000
M&O Department COVID-19 Supplies	\$25,000
Distance Education Support	\$50,000
<b>Total:</b>	<b>\$219,658</b>

# Response to COVID -19

## Compton College

### Compton College COVID-19 Block Grant – State

<b>Activity</b>	<b>Budget</b>
Outreach/Marketing	\$59,633
Distance Education Support (Distance Education Manager, LMS Coordinator, and Faculty Reassigned Time )	\$210,000
<b>Total:</b>	<b>\$269,633</b>

# Resources

- [Compton Community College District 2020 Board of Trustees Goals](#)
- [Compton College Collaborative Governance Document](#)
- [Compton College Institutional Set Goals](#)
- [Compton College Annual Fact Book 2018-2019](#)
- [Compton College 2020-2021 Goals](#)
- [Compton College 2019-2020 Goals](#)





# Resources

- [2019-2020 Compton Community College District COVID-19 Budget](#)
- [2020-2021 Annual Planning Report Cycle Report](#)
- [Restricted Fund Priorities for 2020-2021](#)
- [Enrollment Management Fund Priorities for 2020-2021](#)
- [Compton College COVID-19 Basic Needs Support and Student Profile](#)

