



Compton Community College District 2018-2019 Final Budget Assumptions

I. Organization

The 2018-2019 Compton Community College District Final Budget Assumptions reflects information available from the 2018-2019 California State Budget.

II. Budget Guidelines

Over the years, the Governor has focused on prudent investments in California's future. The 2018-2019 California State Budget includes approximately \$270 million more in funding for community colleges beyond what was provided in the 2016-2017 year. Below are some highlights from the 2017-2018 California State Budget:

- Includes \$183 million for an increase in base funding;
- Cost of Living Adjustment (COLA) increase of 1.56%;
- \$150 million one-time funding for Guided Pathways grants to support colleges as they develop an integrated, institution-wide approach to student success based on the Guided Pathways framework;
- \$25 million for the Community College Completion Grant to provide grants of up to \$1,500, to students who take at least 15 units per term and are on track to graduate in a timely manner;
- \$11.3 million one-time to support the transition of Compton College to an independent college under the authority of Compton Community College District.

III. Compton Community College District Final Budget Assumptions

The following 2018-2019 Final Budget Assumptions are recommended by the President/Chief Executive Officer.

- A. Estimated beginning balance: **\$10,508,400**
- B. Estimated revenue including state and local sources: **\$0**
- C. Budget the General State Apportionment based on generation of **5,980** FTES.
- D. Offering **1,522** sections for the 2018-2019 year.
- E. Cost of Living Adjustment (COLA) increase: **2.71%**
- F. Budget for the GASB "pay as you go" costs for Retiree Benefits: **\$550,000**
- G. Pension contributions: Public Employee Retirement System (PERS) employer contributions at 18.062% and State Teachers Employee Retirement System (STRS) at 16.28%.
- H. Budget for projected utility increases of 4%.
- I. Budget to fill the following full-time faculty positions:
 1. Automotive Technology
 2. Counselor/Learning Disabilities Specialist
 3. Cosmetology
 4. English (2 Positions)
 5. Guided Pathway Counselor – CalWorks (Restricted Fund)
 6. Guided Pathway Counselor – Career and Technical Education (Restricted Fund)



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7. Librarian
 8. Machine Tool Technology
 9. Mathematics
 10. Nursing
- J. Budget to fill the following full-time classified position:
1. Academic Affairs Analyst (Unrestricted Fund/Restricted Fund)
 2. Admissions and Records Specialist
 3. Outreach/Dual Enrollment Coordinator (Restricted Fund)
- K. Budget to fill the following full-time management position:
1. Dean of Counseling and Guided Pathways (Unrestricted Fund/Restricted Fund)
 2. Manager of Research and Planning (Unrestricted Fund/Restricted Fund)
 3. Police Department – Lieutenant
 4. Police Department – Sergeant
- L. Budget for the following one-time Augmentations/Enhancements (\$200,000):
1. Enrollment Management Plan (\$100,000)
 2. Budget Augmentations and Enhancements (\$100,000)
- M. Budget for Line of Credit debt expense (\$1,181,841).
- N. Budget for the Police Services Contract with El Camino Community College District (\$1,500,000), includes personnel cost, benefits, overtime, as well as, other services and supplies.
- O. Budget for the Compton Community College District Board of Trustees Elections (\$200,000).
- P. Budget for Other Postemployment Benefit (OPEB) contribution of \$250,000.
- Q. Budget for the California Public Entity Pension Stabilization Fund (PERS/STRS) contribution of \$200,000.
- R. Reserve the following expenditures from the ending balance (\$2,550,000):
1. Compton College Enterprise Resource Planning System (\$2,000,000)
 2. Compton Community College District Personnel Commission (\$200,000)
 3. One-time augmentations for future Compton College Fire Academy equipment (\$350,000).
- S. Budget for an inter-fund transfer out:
1. Transfer \$400,000 to the Property & Liability Fund to pay cost of property and liability insurance.