



Chancellor's Forum Progress, Issues, and Plans 2018 - 2019



Constance M. Carroll, Ph.D.
Chancellor



District Overview



California Community College Mission



- Open Access to Higher Education
- Transfer Education
- Career Technical Education
- Adult/Continuing Education
- Basic Skills/Remedial Education
- Support Services
- Economic Development
- Bachelor's Degree Pilot Program



The San Diego Community College District

- ➡ California's second-largest community college district
- ➡ Serves the City of San Diego and surrounding region
- ➡ 5 Member Elected Board of Trustees
- ➡ Student Trustee (Rotating)





San Diego County's 20 Largest Employers

1. UC San Diego
2. Naval Base San Diego
3. Sharp HealthCare
4. County of San Diego
5. Scripps Health
6. San Diego Unified School District
7. Qualcomm Inc.
8. City of San Diego
9. Kaiser Permanente
10. UC San Diego Health System
11. General Atomics (and affiliated companies)
12. San Diego State University
13. YMCA of San Diego County
14. Rady Children's Hospital-San Diego
15. Northrop Grumman Corp.
16. Sempra Energy
- 17. San Diego Community College District**
18. BD (Becton, Dickinson, and Co.)
19. SeaWorld San Diego
20. University of San Diego

Source: *San Diego Business Journal Book of Lists 2018*



60,000 Students Enroll in Credit Colleges





45,000 Students Enroll in Continuing Education



- Educational Cultural Complex
- César Chávez Campus
- Mid-City Campus
- North City Campus
- West City Campus
- At Mesa College
- At Miramar College





Military Base Programs



(San Diego, California)
Balboa Hospital
Naval Base
Marine Corps Recruit Depot
Marine Corps Air Station/
Naval Consolidated Brig Miramar
(San Diego, California)

Naval Technical Training Center
(Meridian, Mississippi)

Naval Technical Training Center
(Corry Station, Florida)



SDCCD Mission & Functions

Instruction

- Basic Skills to Honors
- Transfer Programs
- A.A. & A.S. Degrees
- Career Technical Education Certificates
- High School Diploma / G.E.D.
- English Language Acquisition & Citizenship Training
- Skills Upgrading / Enrichment
- Military Education
- Bachelor's Degree Pilot Program

Support Services

- Counseling, Tutoring, Financial Aid

Co-Curricular

- Performance Groups, Athletic Teams, Etc.

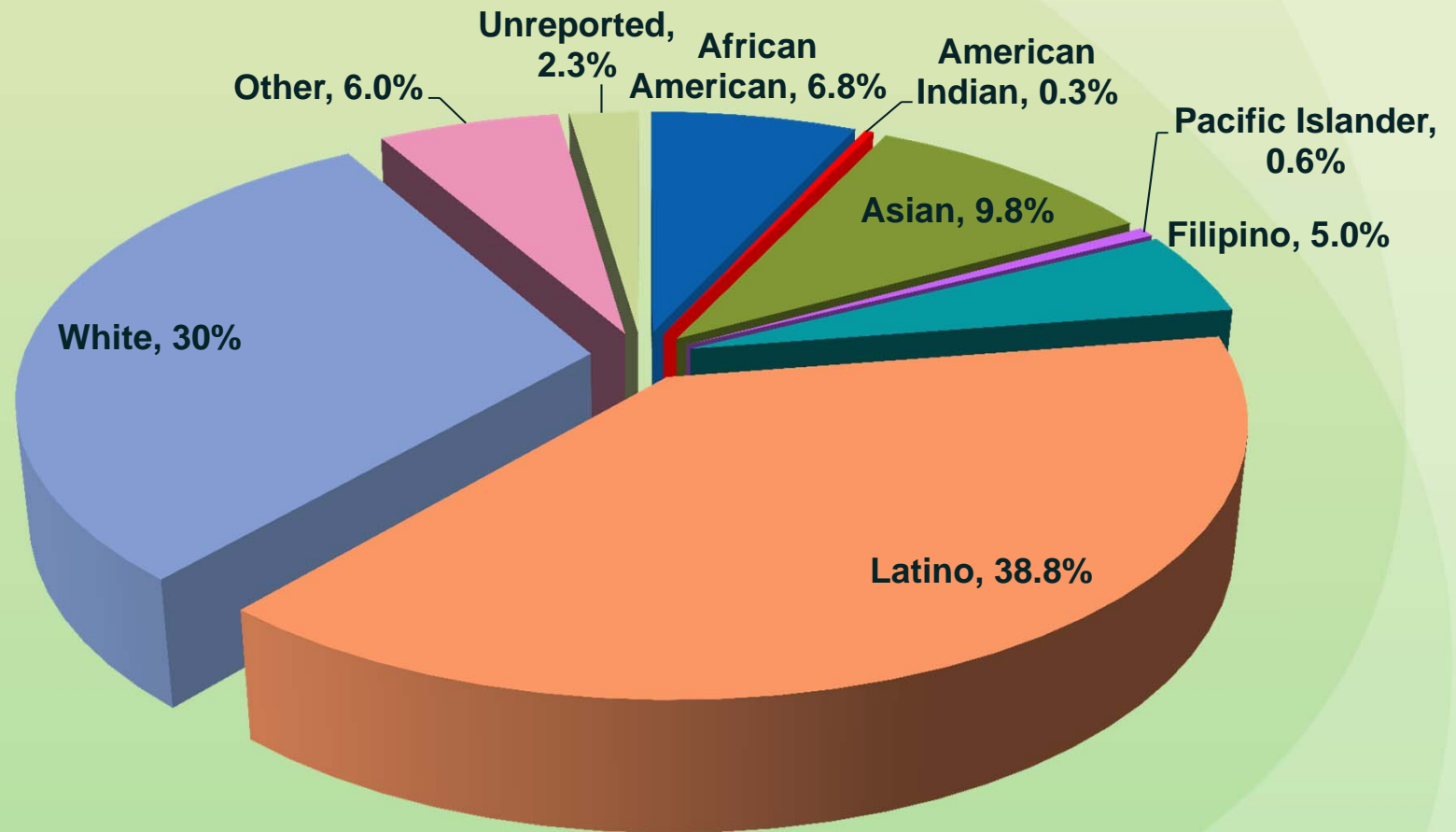
Understanding & Respect for Diversity

Community Partnerships



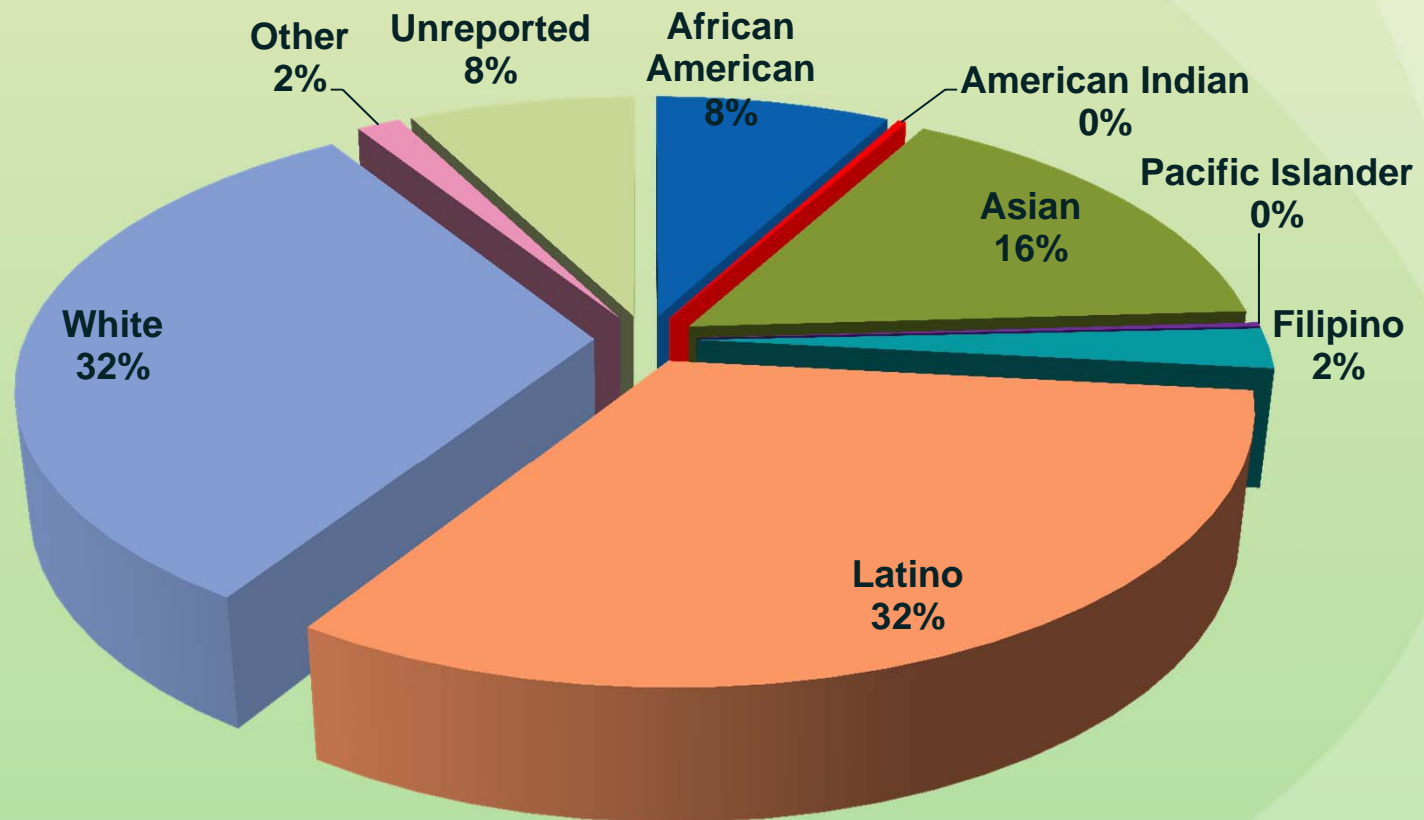


Ethnicity of College Students Fall 2017





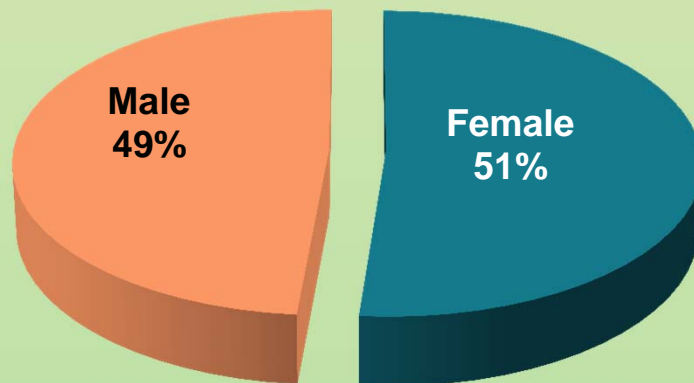
Ethnicity of Continuing Education Students Fall 2017



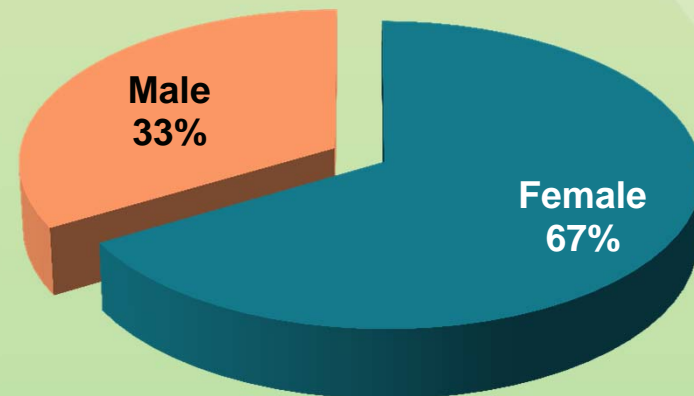


Gender of College & CE Students Fall 2017

Colleges



Continuing Ed





FTES

Full-Time-Equivalent Student

= 15 Units

1 Student Taking 15 Units

-Or-

5 Students Each Taking 1, 3-Unit Course

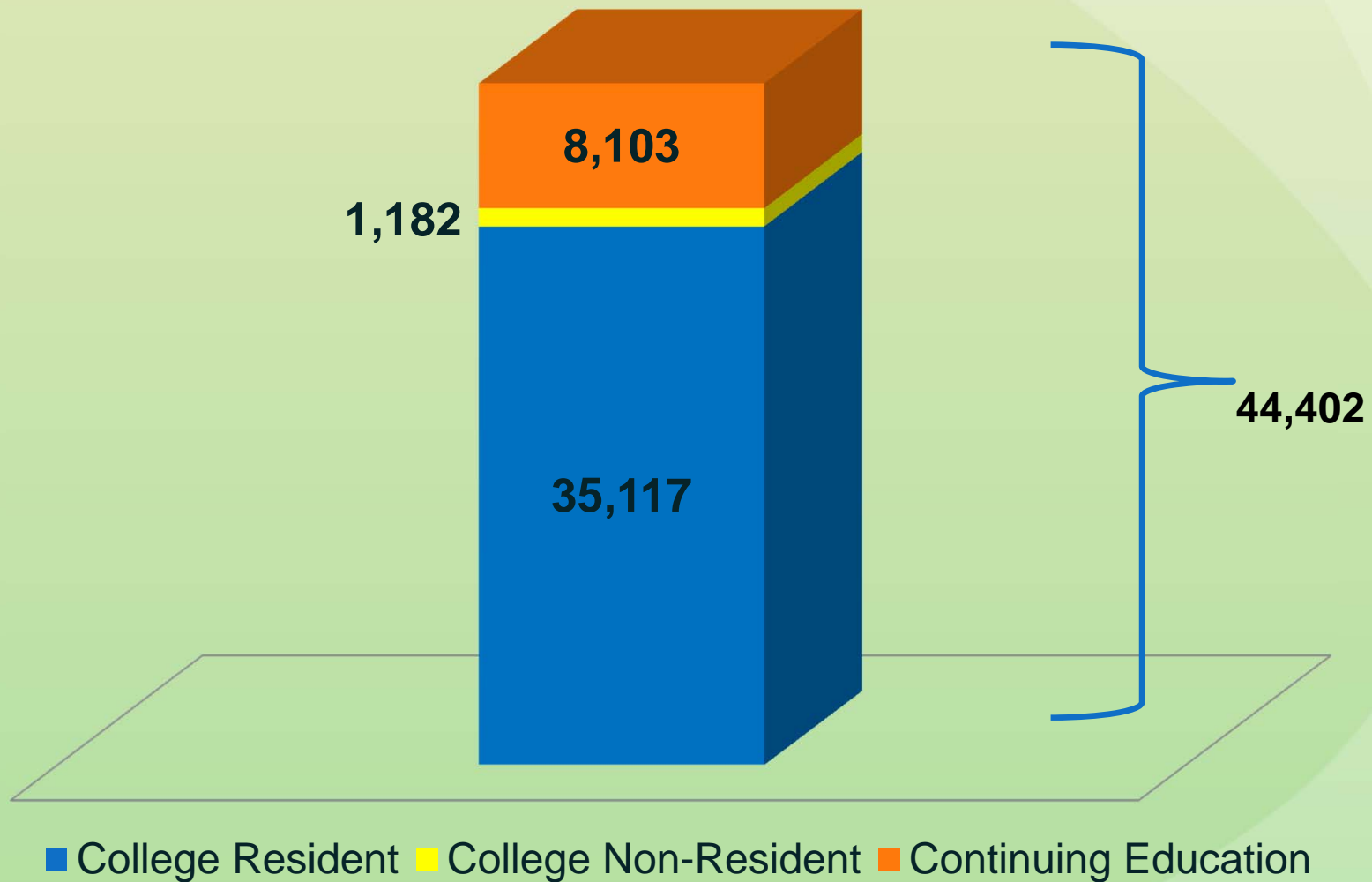
In 2017-18, State Paid: \$5,151 per FTES for Credit Classes and Career Development and College Preparation (CDCP) Non-Credit Classes



\$3,097 per FTES for Other Non-Credit Classes

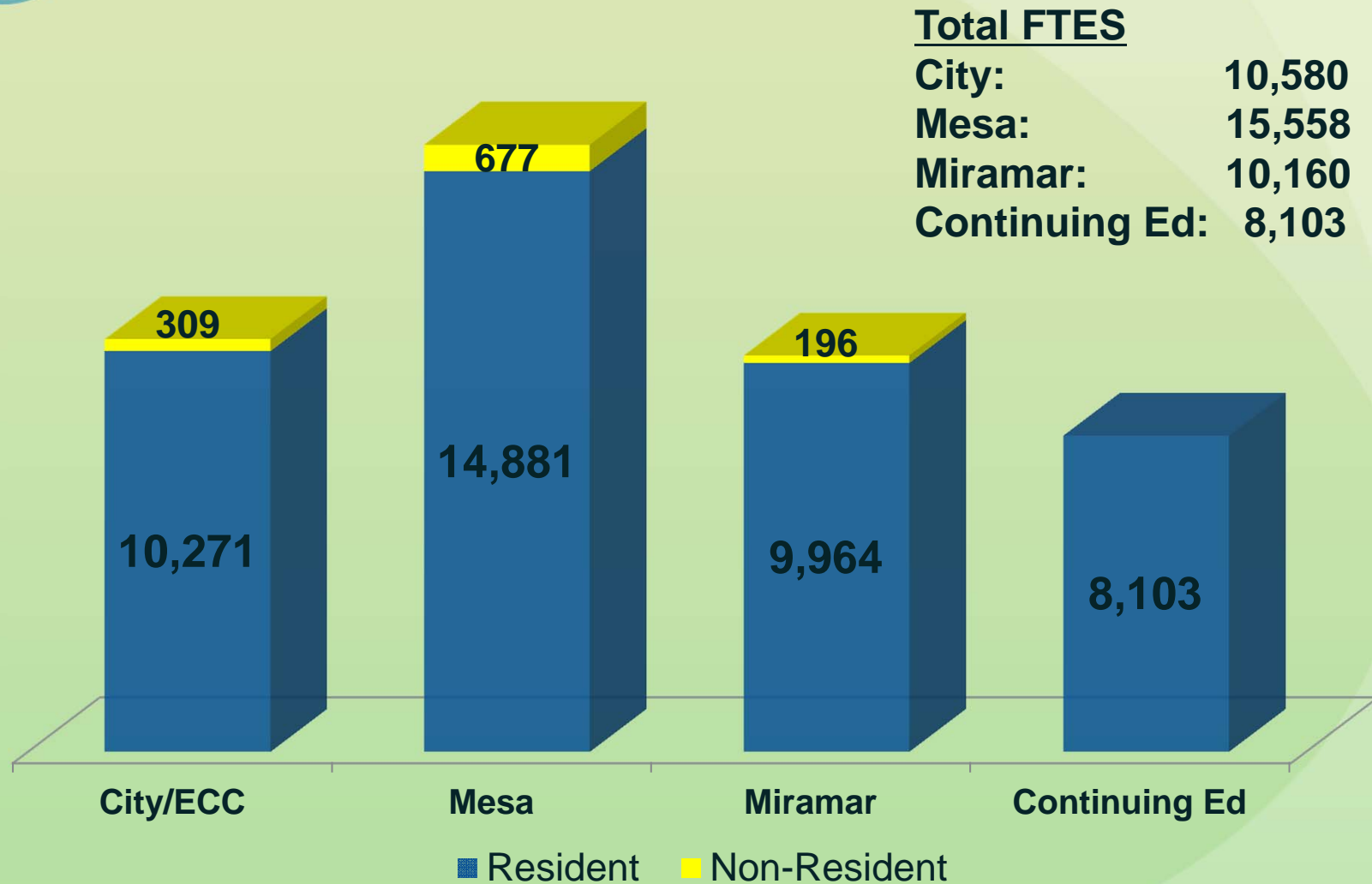


Districtwide Final FTES 2017-2018





Resident and Non-Resident FTES 2017-2018





Major Change in State Budget Formula Affecting FTES Goals

Student Centered Funding Formula

Components

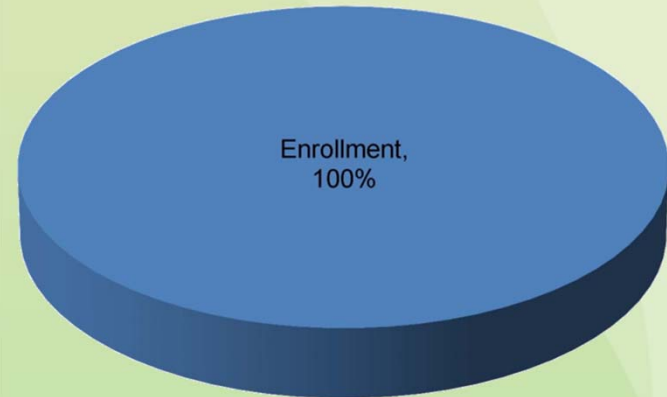
- Enrollment / FTES: 70%
 - 3 Year Average
 - 2016-2017 Actuals
 - 2017-2018 Actuals
 - 2018-2019 Targets
- Need-Based/Supplemental (Pell, CCPG/BOGW, AB 540): 20%
- Student Success Metrics: 10%

Impact: Shifts focus of funding from enrollment to both enrollment and student success.

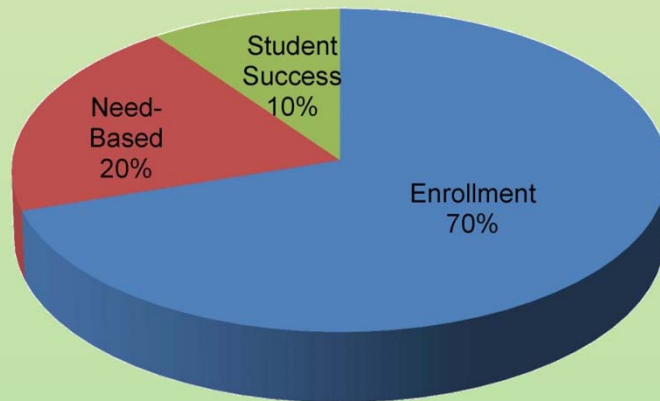


Funding Formula Changes

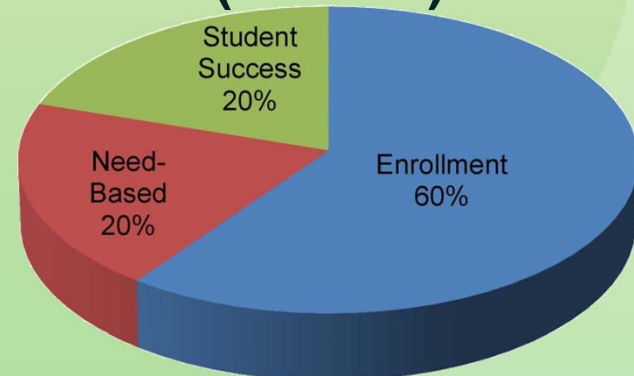
**Old Funding Formula
(2017-18)**



**New Funding Formula
(2018-19)**



**Final Funding Formula
(2020-21)**





Student Success Metrics

Metrics Include:

- Associate Degrees
- Bachelor's Degrees
- ADT Degrees
- Certificates of Achievement
- 9+ CTE Units
- Transfer
- Completion of Transfer Level English and Math in Student's First Year
- Regional Living Wage



Note: Additional funds are provided for outcomes achieved by students with a Pell and/or CCPG (BOGW).



Preliminary Resident FTES Targets 2018-2019

2018-2019 Resident FTES Targets

| | |
|-----------------------------|---------------|
| City College | 9,603 |
| Mesa College | 13,490 |
| Miramar College | 9,504 |
| Continuing Education | 7,407 |
| District Total | 40,004 |





Addressing Student Costs



Enrollment Fee Cost for Students

Resident Credit Classes:

\$46 per unit

Non Resident Tuition:

\$245 per unit
(\$291 total per unit)

Baccalaureate Tuition Surcharge:

\$84 per unit
(\$130 total per unit)

Non-Credit Classes:

Free

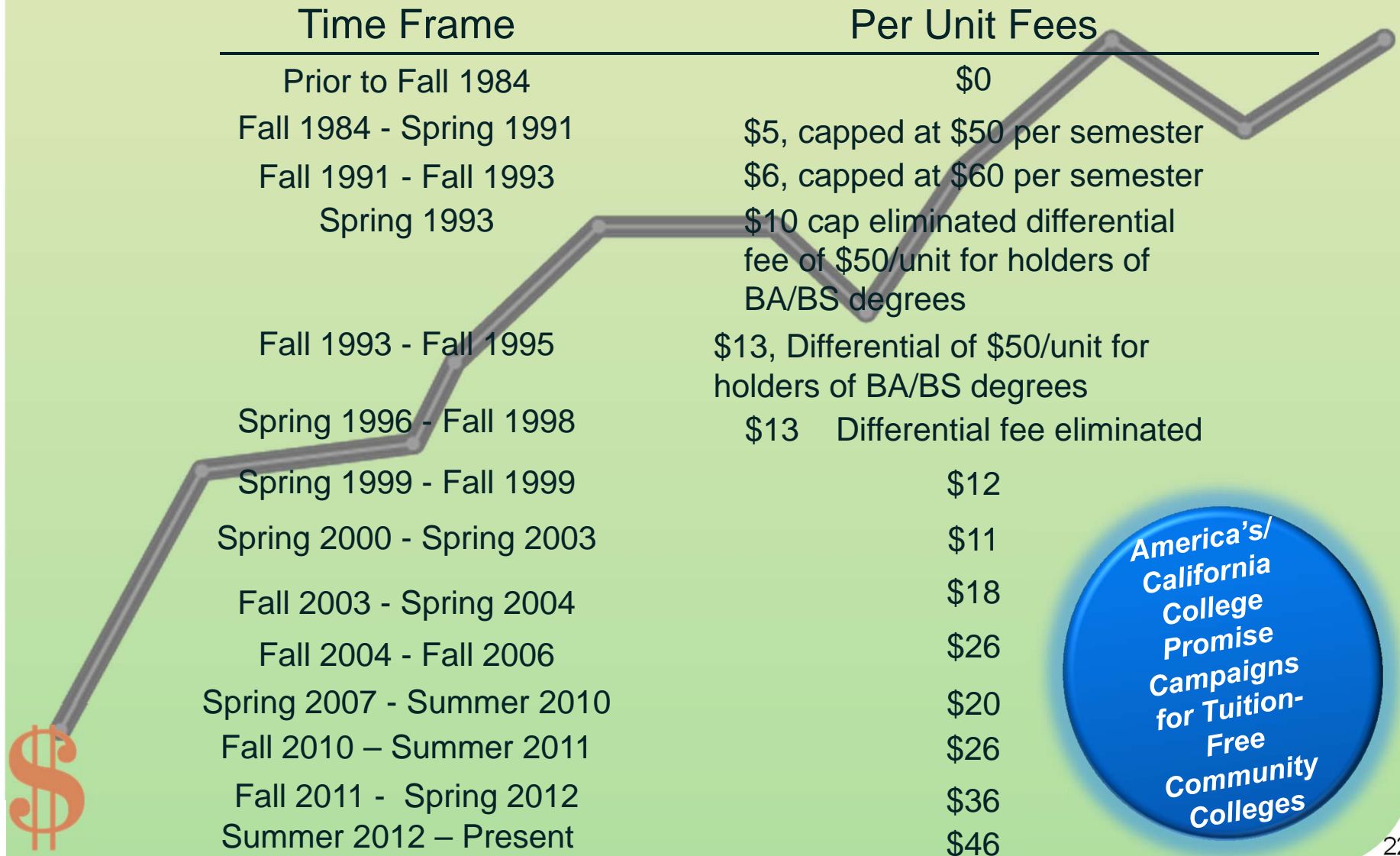
Community Education Classes:

Variable Fees
\$5-\$17 per Instructional hour





Student Enrollment Fees





Textbook Affordability

- While community college fees have remained low, the cost of textbooks and other instructional materials has soared.
- To help address this issue, the SDCCD Board of Trustees established as a goal in 2016-17 to "ensure that a strategic approach is developed to reduce escalating textbook costs for students in the San Diego Community College District." This goal has carried over into 2017-18.
- During Fall 2017, 5% of course sections were using Open Educational Resources (OER). Combined with other cost-saving measures, these changes have resulted in a net savings to students of over **\$2 million.**

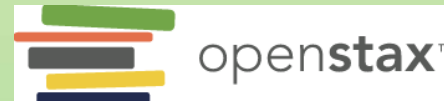


Cable Green
Director of Open Education



Open Educational Resources (OER)

- Defined as “teaching, learning, and research resources released under an **intellectual property license** or **public domain** which permits their free use and re-purposing by others.”
- Sample resources:





San Diego Promise Program

The San Diego Promise is a two-year program that pays for enrollment fees for all first-time, full-time students at City, Mesa, and Miramar Colleges. Students with the greatest financial need will also receive book grants. The San Diego Promise is intended to ensure that no deserving local students are denied the opportunity to go to college due to lack of resources.

Students must:

- Apply for Financial Aid (FAFSA).
- Identify a course of study and complete a student education plan.
- Be first-time to college.
- Enroll at least full-time (12 units) for one year.
- Maintain a minimum 2.0 GPA to remain eligible.

FUNDING:

- The program will be funded by AB 19, the California College Promise, in the first year and the second year through private donations.





San Diego Promise 2018-2019 Participants



- 2018-2019 Cohort – Year 1: 1,760 Participants
- 2017-2018 Cohort – Year 2: 356 Participants
- **Total San Diego Promise Participants: 2,116**
- **Estimated Cost: \$1.3 Million**
- **Fundraising champions:**



Mayor Kevin Faulconer



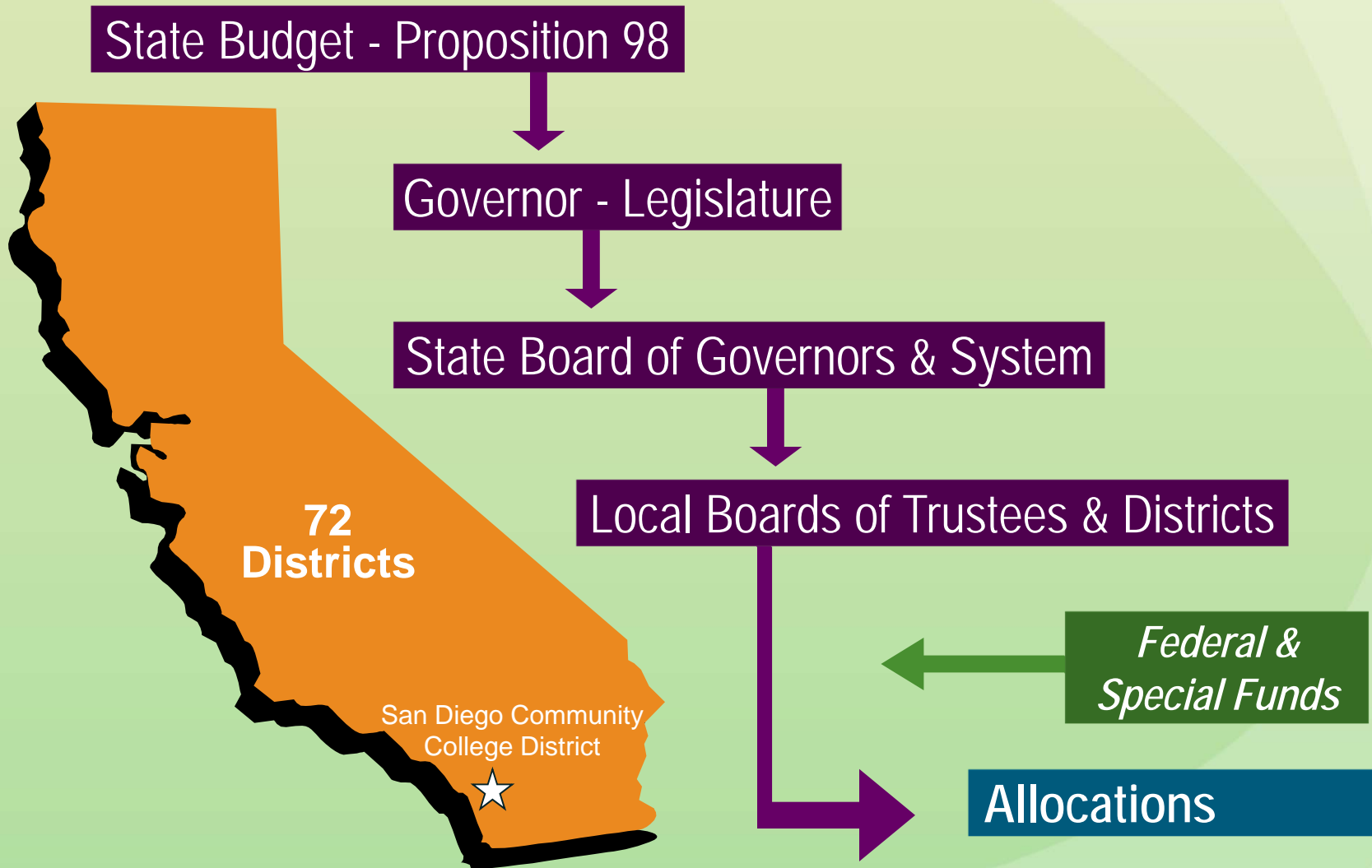
Annette Bening, Actor, Alumna



The Budget



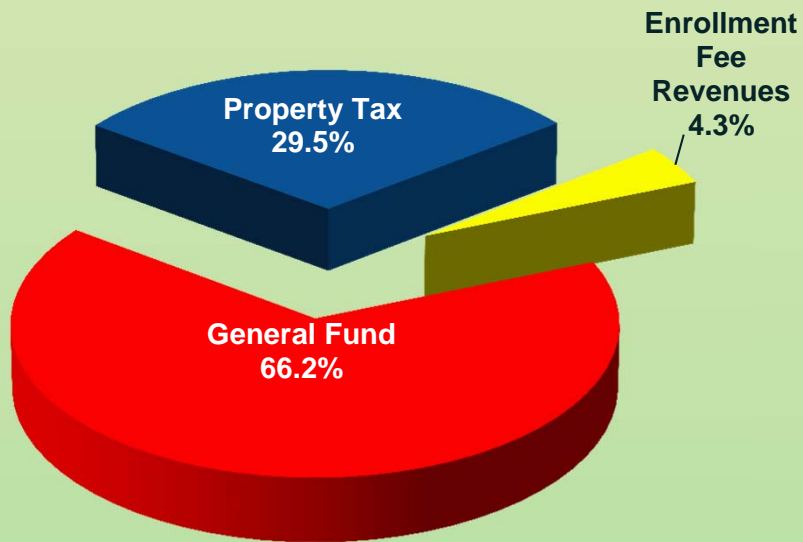
California Community Colleges Budget Process



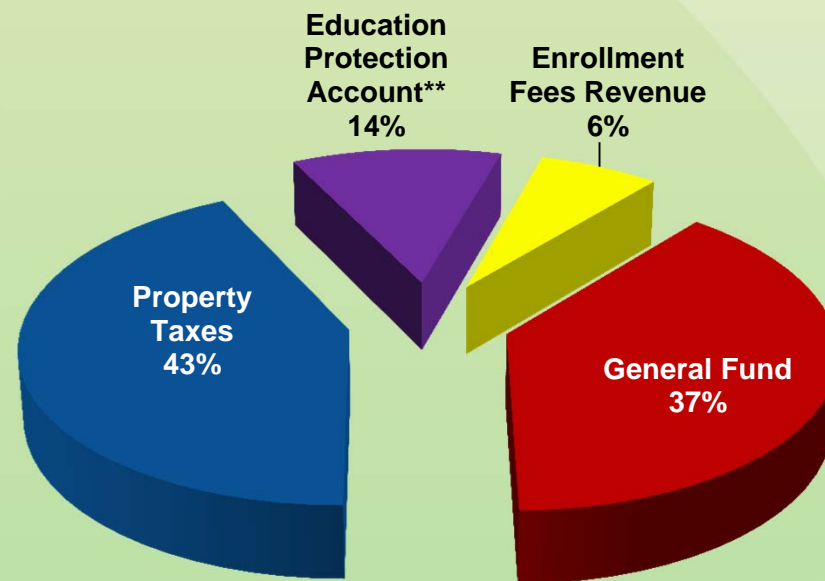


Comparison of State Apportionment Funding Sources “Then and Now”

2008-09



2018-2019*



*Calculated using State Principal Apportionment Reports

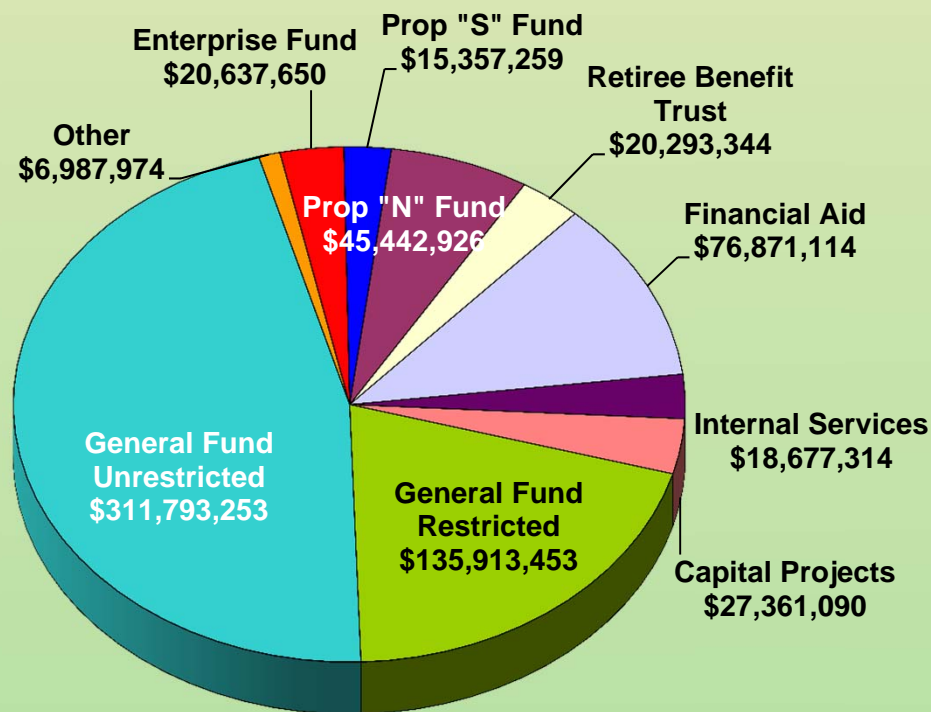
**Proposition 30 requirement approved by voters in 2012



2018-2019 Adopted Budget

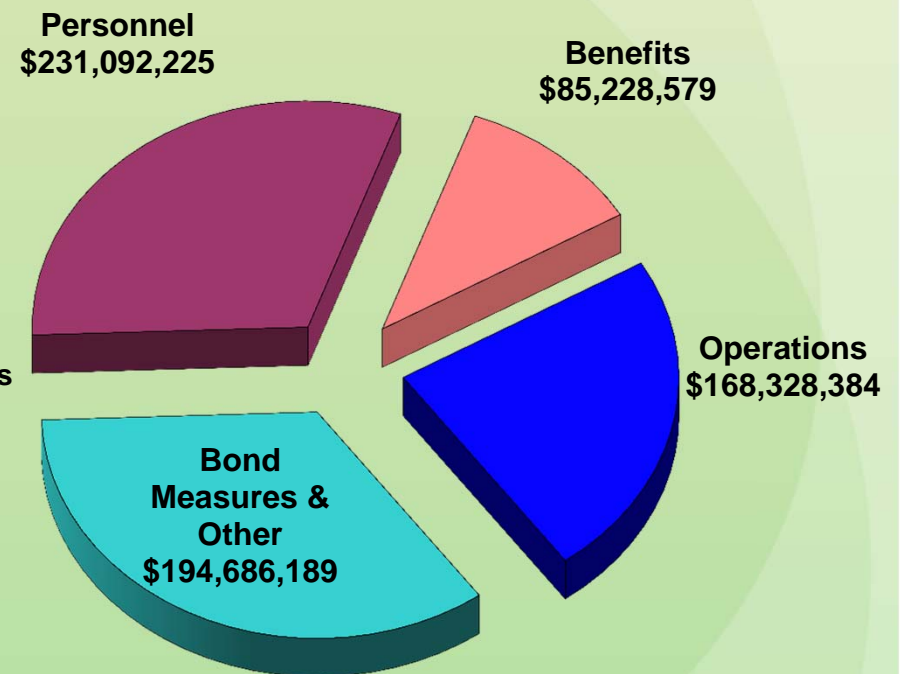
To be approved by Board of Trustees on September 13, 2018

Summary of Fund Allocation



Total: \$679,335,377

Summary of Operational Allocation



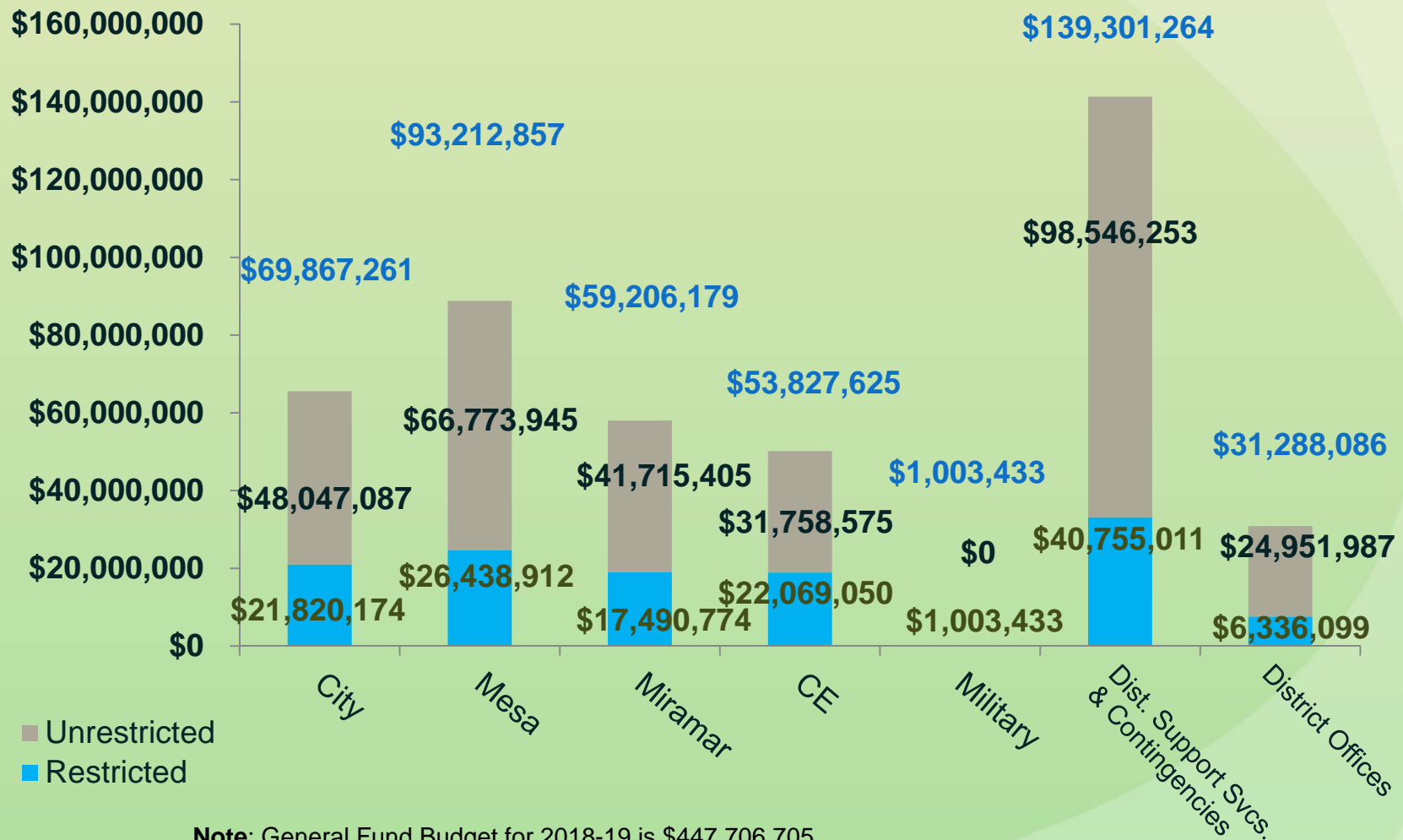
Total: \$679,335,377



2018-19 Adopted Budget

General Fund Unrestricted & Restricted Allocations

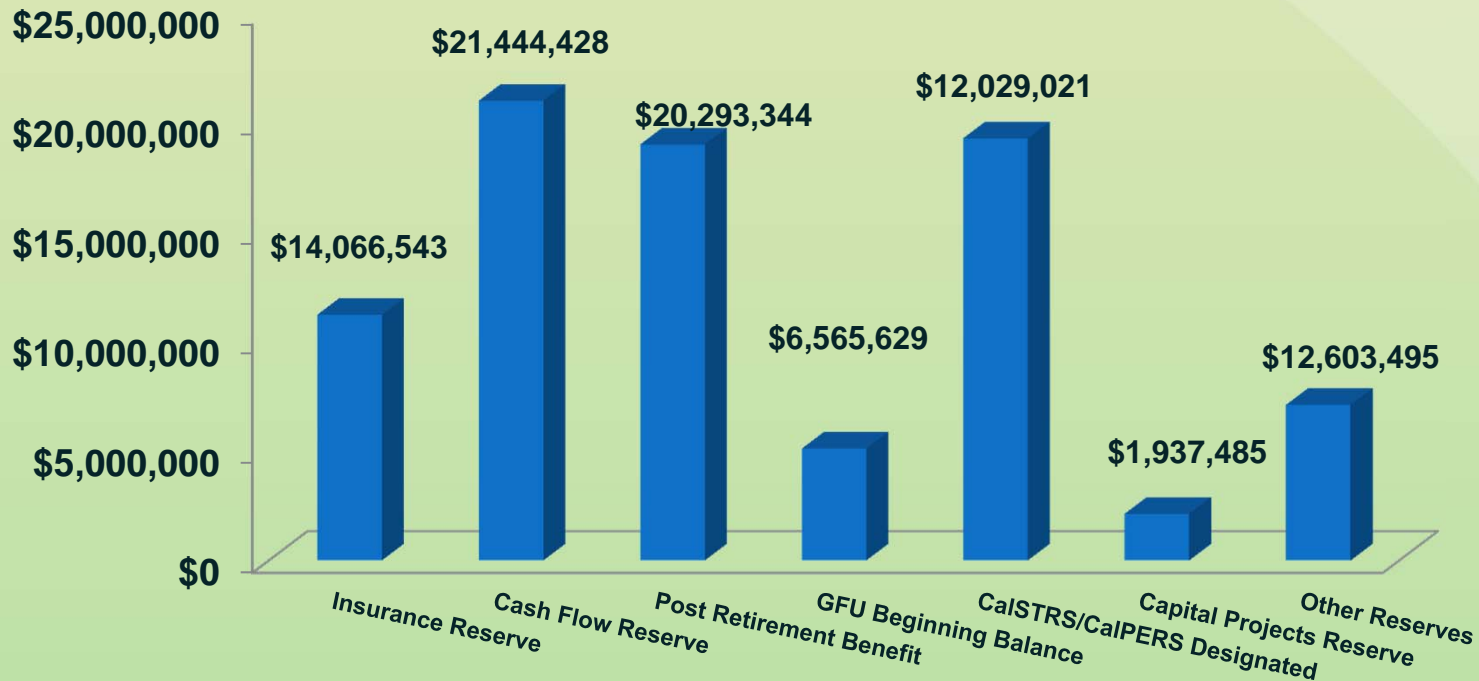
To be approved by Board of Trustees on September 13, 2018



Note: General Fund Budget for 2018-19 is \$447,706,705.



Reserves & Beginning Balance (actuals) as of June 30, 2018



Insurance Reserves: District insurance liabilities.

Cash Flow Reserve: Per Board Policy minimum 5% of the General Fund budget required (currently at 5%).

Post Retirement Health Benefit Trust: Irrevocable trust for retiree health benefits.

Beginning Balance: General Fund Unrestricted excluding CalSTRS/PERS Designated account.

CalSTRS/CalPERS Board Designated account balance as of June 30, 2018.

Capital Projects Reserve: Projects other than Propositions S and N.

Other: Enterprise and Redevelopment reserves.



Bond Measures

(Authorized by California Proposition 39)



- **Proposition S (2002) - \$685 Million**

- **Proposition N (2006) - \$870 Million**

Total - \$1.555 Billion*

Funding restricted to construction and equipment. No funding allowed for maintenance, faculty, or administrator staffing.

***Total with interest: \$1.629 Billion**



Propositions S and N Overview

\$1.555 billion construction bond program provides for 80+ projects at City, Mesa and Miramar Colleges, and seven Continuing Education campuses:

- State-of-the-art teaching and learning facilities
- Major renovations and modernizations
- Campuswide infrastructure projects





Propositions S and N Status

Spending Topped \$1.566 Billion as of July 1, 2018.

- Proposition S – Fully Issued
- Proposition N – Fully Issued

Top Bond Ratings:

- **Standard & Poor's: AAA**
- **Moody's: Aaa**





Continuing Education – Completed Projects



Educational Cultural Complex (ECC) Wing Expansion Phase IIB



North City Campus



Continuing Education – Completed Projects



Continuing Education Mesa College Campus



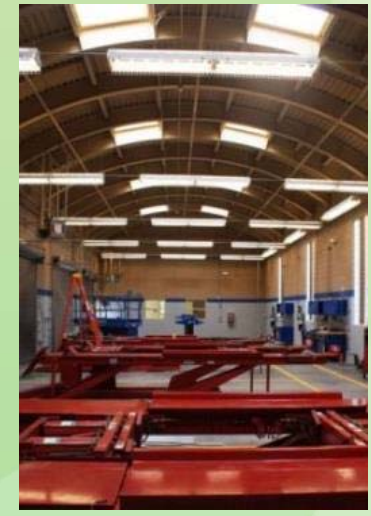
Mid City Campus



Continuing Education – Completed Projects



West City Campus & West City Parking Lot Expansion



Educational Cultural Complex (ECC) Skills Center



Continuing Education – Completed Projects



Cesar Chavez Campus



Cesar Chavez Parking Structure





Future Joint Use Project



Emergency Vehicle Operations Course (EVOC)

The EVOC is a Joint Powers Authority (JPA) project with the City of San Diego, County of San Diego, and the San Diego Community College District. In exchange for its \$5 million funding allocation, the District will be assured a long-term (50-year) lease with priority scheduling to accommodate training needs for the School of Public Safety based at Miramar College.



SDCCD Propositions S and N LEED Certification Targets

In all, SDCCCD is on track to obtain a total of 42 LEED-certified projects - more than any other local higher education institution. This includes the LEED Platinum Miramar College Police Station – the first Platinum designation of a local higher education building.



West City Campus



Mesa College Allied Health Building



City College Math
& Social Sciences



Mesa College Math + Science



Miramar College
Police Station



Planning Map for 2018-19

- New Budget Formula/Enrollment Strategies
- Expansion of Promise Program
 - Fundraising
- Enterprise Resource Planning (ERP)
 - PeopleSoft
 - Campus Solutions
- Strong Workforce Initiative
- Textbook Cost Reduction Plans
- Completion of Propositions S and N





San Diego CCD Leadership Team



Board of Trustees

Bernie Rhinerson, Dr. Maria Nieto Senour, Rich Grosch,
Peter Zschiesche, Mary Graham



Student Trustees:

Alana Mahal Bermodes (Miramar College),
Susana Molina-Bibian (City College), and
Sofia Castellani-Staedler (Mesa College)



Dr. Constance M. Carroll
Chancellor



Dr. Ricky Shabazz
President
City College



Dr. Pamela Luster
President
Mesa College



Dr. Patricia Hsieh
President
Miramar College



Dr. Carlos O. Turner Cortez
President
Continuing Education