



SAN DIEGO
Community College District

Fall 2025 Chancellor's Forum

Gregory Smith
September 29, 2025



Mission

The San Diego Community College District uplifts diverse individuals and communities through culturally affirming teaching, learning, and work environments.



Principles and Commitments

- Everyone in our community is capable of achieving their educational goals
- We must confront the history of discrimination, exclusion, and marginalization in education as we pursue equity, belonging, and justice
- We must create belonging without othering
- Our success is measured by individual outcomes in individual interactions

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Budget Update

Budget Updates

- **2025-26 Projected Student-Centered Funding Formula**

Category	Allocation	Description
Basic	\$33.3M	3 colleges, 5 centers
FTES	\$227.3M	39K FTES
Supplemental	\$44.2M	34K Headcount
Success	\$28.2M	36K 3Y avg Headcount
Total	\$332.9M	

Budget Updates

- **2024-25 SCFF Funding Sources**

Revenue Source	Allocation	%
Local property taxes	\$167.6M	51%
Enrollment Fees	\$16.3M	5%
<i>State Funding</i>	<i>\$146.2M</i>	<i>44%</i>
Total	\$330.1M	

Budget Updates

- **Districtwide GFU History**

Year	Revenue	Expenses	Reserve	%
2018-19	\$305M	\$292M	\$6.5M	2%
2021-22	\$307.8M	\$294.4M	\$35.4M	12%
2024-25	\$373.5M	\$366M	\$94.3M	26%
2025-26	\$385.6M	\$385.6M	\$94.3M	25%

College Staffing

Year	MGT	SPAA	FAC	CLAS	Total
2021	77	91	690	525	1,383
2025	116	103	758	583	1,560
Change	39	12	68	58	177

Budget Updates

- City College CAM History

Year	Revenue Allocation	FTEF Allocation	FTES Target
2018-19	\$47.9M	562	8,710
2021-22	\$47.2M	580	8,700
2024-25	\$55.7M	563	8,445
2025-26	\$60.2M	511	7,670

City College Staffing

Year	MGT	SPAA	FAC	CLAS	Total
2021	19	23	179	140	361
2025	29	32	196	153	410
Change	10	9	17	13	49

Budget Updates

- Mesa College CAM History

Year	Revenue Allocation	FTEF Allocation	FTEs Target
2018-19	\$66.1M	820	12,711
2021-22	\$67.7M	905	13,575
2024-25	\$77M	852	12,780
2025-26	\$84.6M	890	13,350

Mesa College Staffing

Year	MGT/SPAA	FAC	CLAS	Total
2021	50	257	171	478
2025	54	264	181	499
Change	4	7	10	21

Budget Updates

- Miramar College CAM History

Year	Revenue Allocation	FTEF Allocation	FTEs Target
2018-19	\$41.4M	463	8,391
2021-22	\$42M	497	8,670
2024-25	\$52.9M	488	8,580
2025-26	\$57.4M	505	8,832

Miramar College Staffing

Year	MGT/SPAA	FAC	CLAS	Total
2021	42	129	98	269
2025	56	156	115	327
Change	14	27	17	58

Budget Updates

- CCE CAM History

Year	Revenue Allocation	FTEF Allocation	FTES Target
2018-19	\$31.8M	406	6,298
2021-22	\$31.4M	440	6,600
2024-25	\$38.3M	461	9,216
2025-26	\$51.4M	512	9,216

CCE Staffing

Year	MGT	SPAA	FAC	CLAS	Total
2021	18	16	125	116	275
2025	27	21	142	134	324
Change	9	5	17	18	49

District Division Staffing

Year	MGT	SPAA	CLAS	ACE	POA	Total
2021	43	124	372	11	58	608
2025	62	128	387	10	52	639
Change	19	4	15	(-1)	(-6)	31

Finance & Business Services Staffing

Year	MGT	SPAA	CLAS	ACE	Total
2021	8	23	76	0	107
2025	9	14	24	1	48
Change	1	(-9)	(-52)	1	(-59)

People & Culture Staffing

Year	MGT	SPAA	CLAS	ACE	Total
2021	7	4	27	8	46
2025	9	3	29	7	48
Change	2	(-1)	2	(-1)	2

Educational Services Staffing

Year	MGT	SPAA	CLAS	Total
2021	12	24	44	80
2025	13	19	44	76
Change	1	(-5)	0	(-4)

Operations, Enterprise Services, & Facilities Staffing

Year	MGT	SPAA	CLAS	Total
2021	5	20	171	196
2025	12	35	232	279
Change	7	15	61	83

Information Technology Services Staffing

Year	MGT	SPAA	CLAS	Total
2021	8	35	26	69
2025	10	30	27	67
Change	2	(-5)	1	(-2)

College Police Staffing

Year	MGT	SPAA	CLAS	POA	Total
2021	1	14	24	58	97
2025	1	14	27	52	94
Change	0	0	3	(-6)	(-3)

Institutional Innovation & Effectiveness Staffing

Year	MGT	SPAA	CLAS	Total
2021	0	0	0	0
2025	3	7	1	11
Change	3	7	1	11

Development & Entrepreneurship Staffing

Year	MGT	SPAA	Total
2021	0	0	0
2025	2	1	3
Change	2	1	3

Budget Planning

- Restricted program (GFR) reductions/cuts
- Federal funding delays/cuts
 - \$2M allocation to backfill
 - State Block Grant
- 50% law compliance
- Compensation/benefits increases
- State revenue projections
- Local/state/national/global economies



Bond Update

Measure HH Updates

- 1st issuance early January - \$850M
- Program Management Organizations selected in March
 - Region 1 (City & CCE): Gafcon
 - Region 2 (Mesa & Miramar): Kitchell
 - Region 3 (Districtwide Renovation and Repair): Cumming Group
- Eight Progressive Design Build Services Contracts awarded last week
- Faculty/Student/Staff forums early fall semester
- Preliminary designs late fall semester
- District Office Considerations

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Fundraising Campaign

Building a Culture of Philanthropy

- Feasibility study completed early 2024
- Seven year, \$100M campaign
- District/College collaboration and coordination
- Telling our story
- Developing infrastructure
 - District/college resource development positions, accounting/auditing positions, receiving nonmonetary gifts, etc.
- Developing campaign priorities
 - District – Promise endowment, basic needs supports, innovation and equipment
- Developing support
 - Employees/retirees, alumni, business & industry, foundations and grants, major gift donors

Building a Culture of Philanthropy

- Ready2Work Program Example
- Allied Health programs interested in assisting graduating students with cost of testing, licensing, and certifications necessary for employment
- 13 programs identified districtwide
- Identified foundation and individual donor support
- Collaboration with colleges to implement program
- Since January 2024, 681 students reimbursed for TLC fees
- \$1M gift received spring 2025 to start endowment fund

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Legislative/ Legal Updates

Legislative Updates

California Bills of Interest

- AB 323 (Fong) – Strong Workforce Program funding flexibility – paid work-based learning
- AB 648 (Zbur) – Local zoning exemption for community colleges building affordable student and employee housing
- AB 695 (Fong) – Nonresident tuition exemption for students deported after enrolling in-state, sunsets January 2030
- AB 1400 (Soria) – Community college BSN pilot

Legislative Updates

California 2026-27 Budget Advocacy

- COLA
- Enrollment Growth
- SCFF modifications – three year average, FTES growth cap
- SEAP / SWP COLAs
- Deferred Maintenance
- Dreamer Resource Liaisons
- Veterans Resource Center
- HSI program and funding
- BSI program funding

Legislative Updates

Federal Update

- Fiscal year ends September 30th
 - Pass appropriation bills – establishes new funding levels for 25-26
 - Continuing resolution – extends current funding levels
 - No agreement – federal government shutdown
- SDCCD Congressional Directed Funding Requests
 - \$1.8M CCE Utility and Water Improvements (Vargas)
 - \$1.8M CyberLab Incubator (Peters)
 - \$1.65M Mental Health and Basic Needs support (Padilla)
 - \$1.65M Mental Health emergency response staffing (Schiff)

Legislative Updates

Federal Update - MSI Program Discontinuations

- Strengthening Alaska Native and Native Hawaiian-Serving Institutions (Title III Part A)
- Strengthening Predominantly Black Institutions (Title III Part A)
- Strengthening Asian American- and Native American Pacific Islander-Serving Institutions (Title III Part A)
- Strengthening Native American-Serving Nontribal Institutions (Title III Part A)
- Minority Science and Engineering Improvement (Title III Part E)
- Developing Hispanic-Serving Institutions (Title V Part A)
- Promoting Postbaccalaureate Opportunities for Hispanic Americans (Title V Part B)

Legislative Updates

Federal Update - MSI Program Discontinuations

- SDCCD Impact
 - City College – AANAPISI grant, final two years cancelled, \$800,000
 - City College – HSI STEM grant, final year?, \$1M
 - Mesa College – AANAPISI grant, final year cancelled, \$302,000
 - Mesa College – HSI STEM grant, final year?, \$1M
 - Miramar College – HSI STEM EXITO grant, final two years cancelled, \$1.1M
- Total cancelled: \$2.2M
- Total at-risk: \$2M
- Options: GFU backfill, state block grant backfill, state HSI program and funding advocacy



Response Ability

Responsibility

What Can We Do?

- Acknowledge the anxieties we are experiencing
- Embrace our mission and role
- Contingency planning
- Engage
 - Campus climate survey in October
 - Contact state/federal elected officials
 - Create space for community
 - Belonging without othering
 - Focus on our shared humanity
 - Affirm mutual belonging
 - Listen to understand, communicate to be understood
 - Co-create – values, goals, vision, resource allocation, etc.



Open Discussion