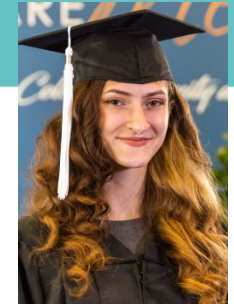
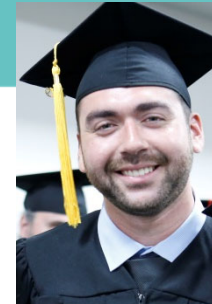
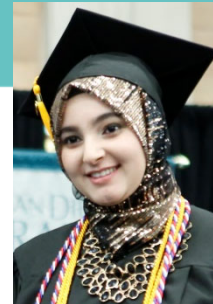
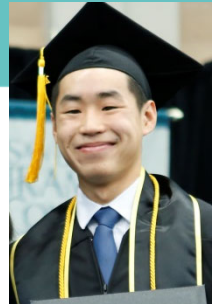
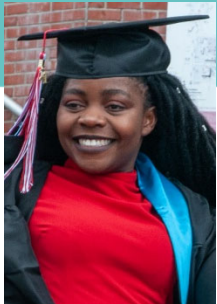




SAN DIEGO COMMUNITY COLLEGE DISTRICT

CITY COLLEGE • MESA COLLEGE • MIRAMAR COLLEGE • COLLEGE OF CONTINUING EDUCATION

Chancellor's Forum 2022-2023



Carlos O. Cortez, Ph.D. | Chancellor



Agenda

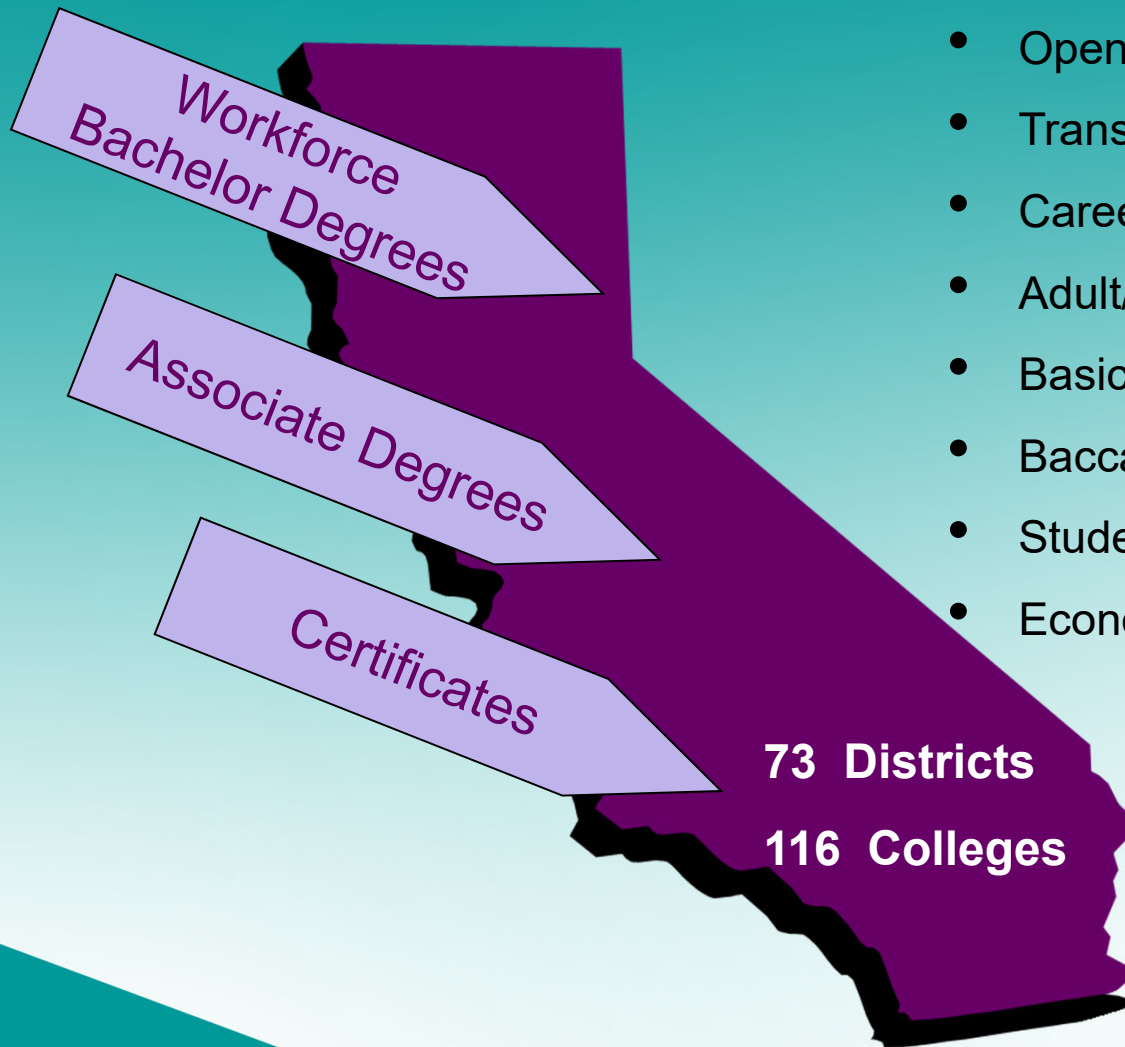
- District Overview and Enrollment
- Addressing Student Costs/The San Diego Promise
- Budget and Finance
- District Office Reorganization and Technology Services Initiatives
- Operations, Enterprise Services, and Facilities
- Districtwide Communication and Public Relations
- Planning Map for 2022-2023



DISTRICT OVERVIEW



California Community College Mission



- Open Access to Higher Education
- Transfer Education
- Career Technical Education
- Adult/Continuing Education
- Basic Skills/Remedial Education
- Baccalaureate Program
- Student Support and Success Services
- Economic Development



The San Diego Community College District

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





50,921 Students Enrolled in Credit Colleges



SAN DIEGO CITY COLLEGE



SAN DIEGO MESA COLLEGE



SAN DIEGO MIRAMAR COLLEGE



17,378 Students Enrolled in the College of Continuing Education



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





SDCCD Mission

The mission of the San Diego Community College District (SDCCD) is to provide accessible, high-quality learning experiences, and undergraduate education at an affordable price to meet the educational needs of the San Diego community and the state.



SDCCD Functions

Instruction

- Two-year and Four-year Degrees
- Career Technical Education
- Adult High School Diploma and Equivalency
- English Language Acquisition and Citizenship Training
- Noncredit Lifelong Learning
- Contract and Fee-based Education
- Community Education

Student Support and Success Services

- Admissions and Records
- Assessment
- Career Placement
- College Transfer
- Counseling
- Equity
- Financial Aid
- Library
- Tutoring

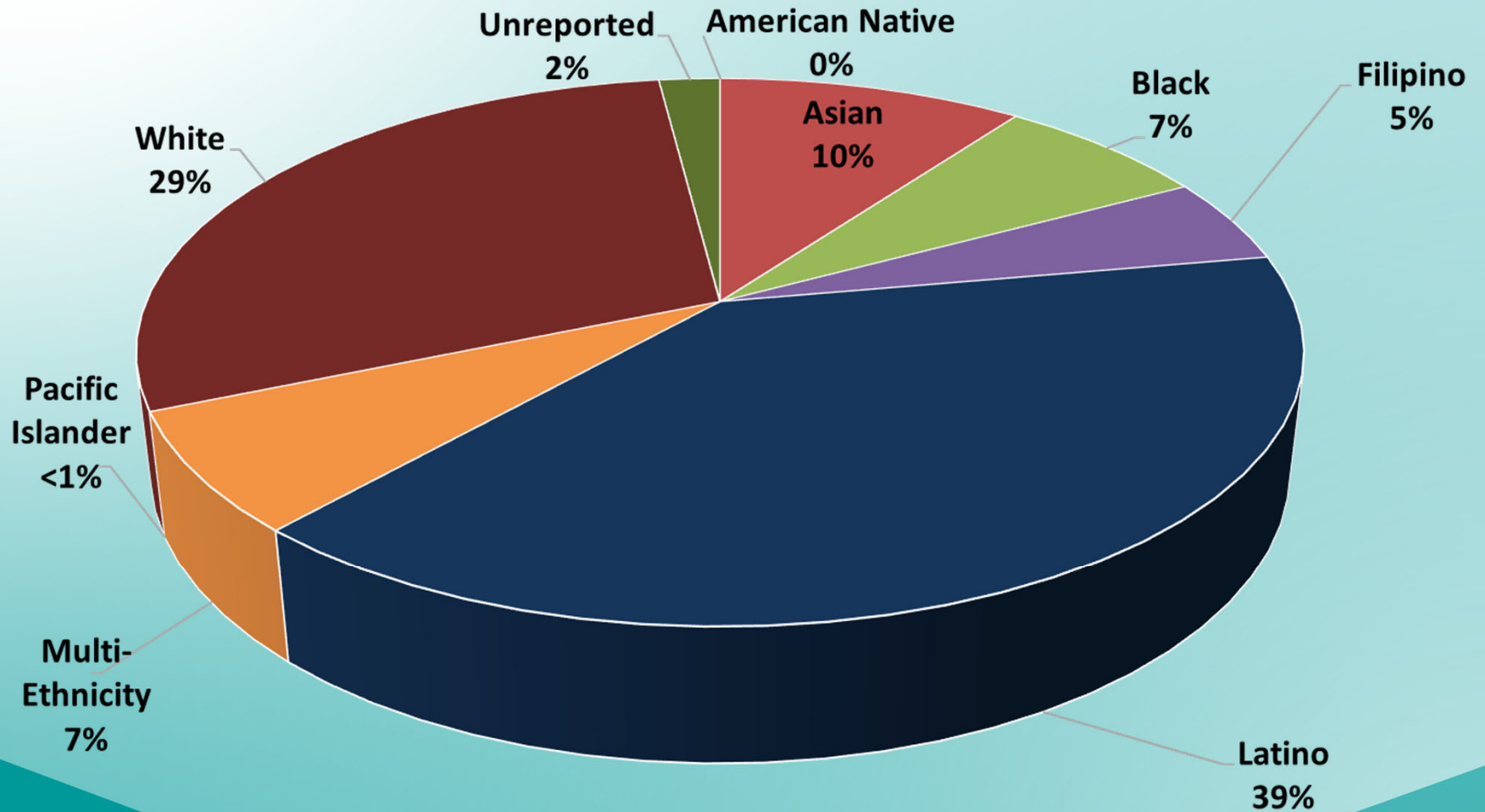
Student Life

- Athletics
- Clubs
- Government
- Performing Arts
- Study Abroad



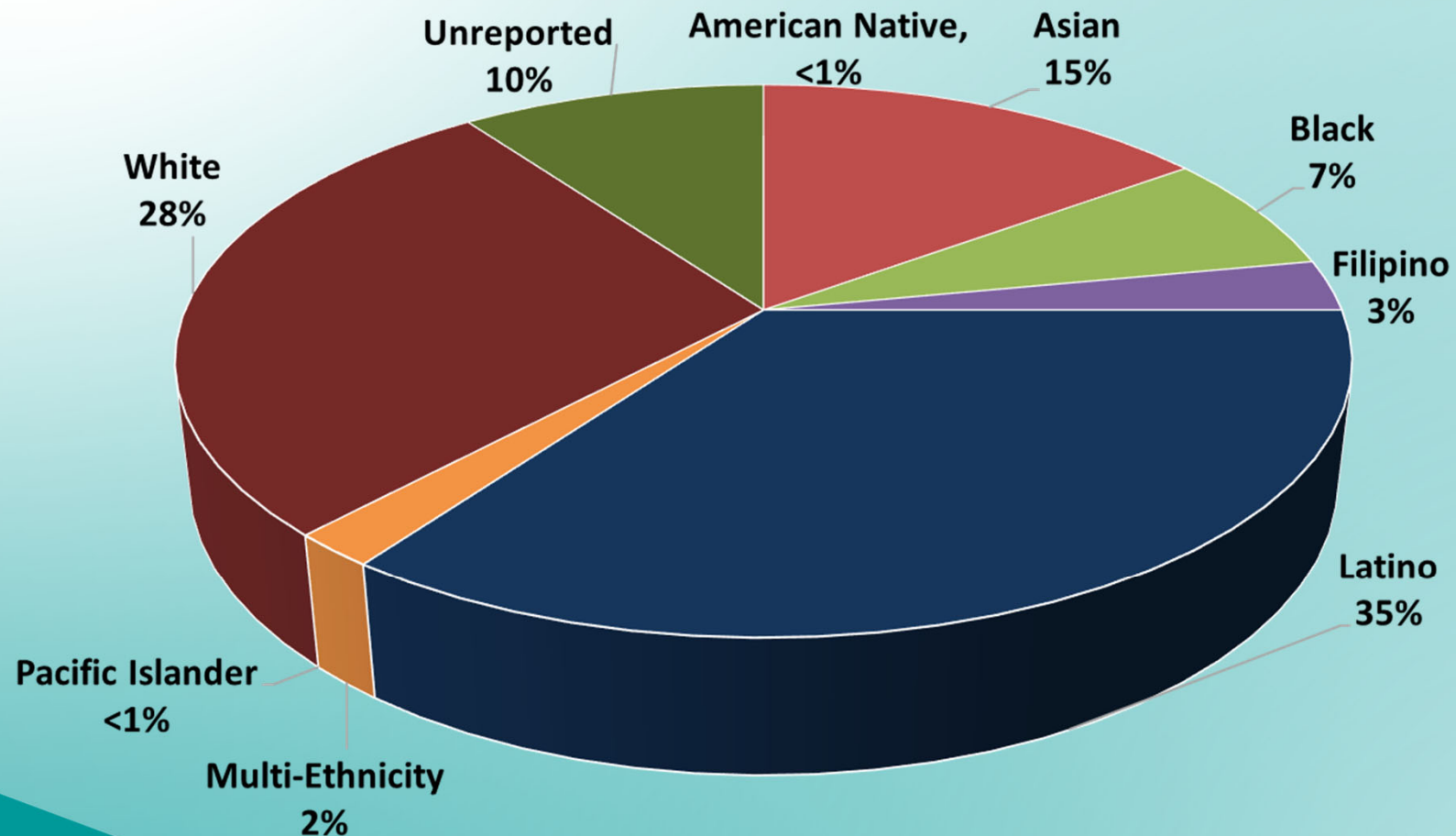


Ethnicity of Credit College Students Fall 2021





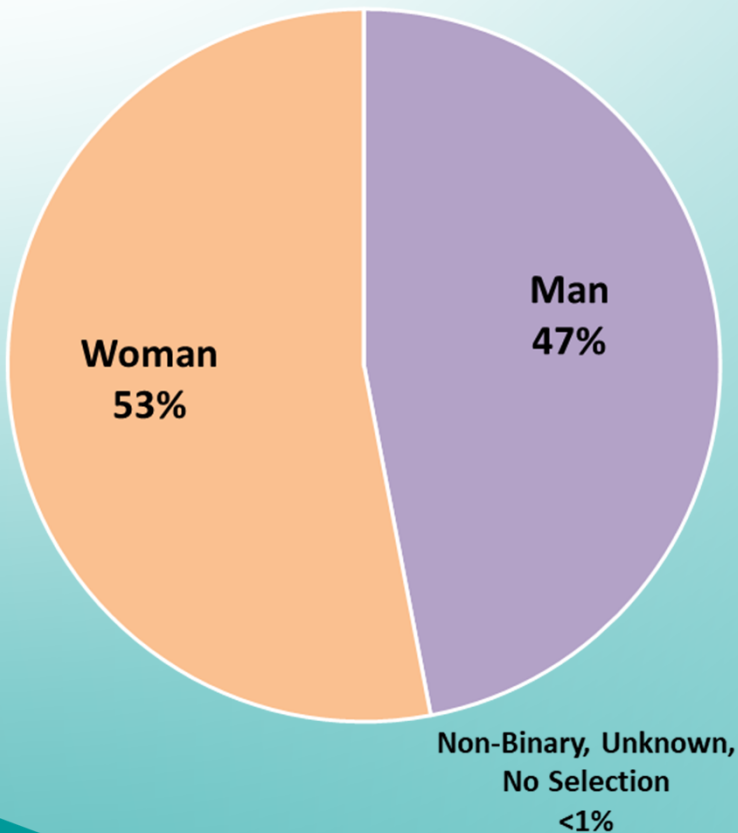
Ethnicity of College of Continuing Education Students Fall 2021



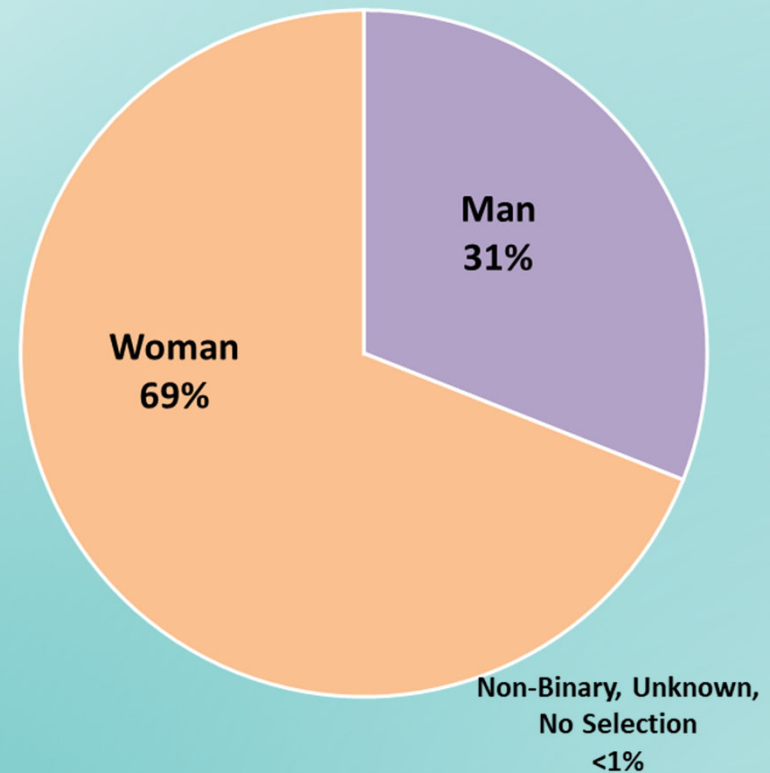


Gender of Credit College and Continuing Education Students Fall 2021

Credit Colleges



College of Continuing Education





FTES

Full-Time-Equivalent Student
= 15 Units

1 Student Taking 15 Units

-Or-

5 Students Each Taking 1, 3-Unit Course

**In 2022-23, the state
will pay:**

\$4,840 per FTES for Credit Classes (70%)

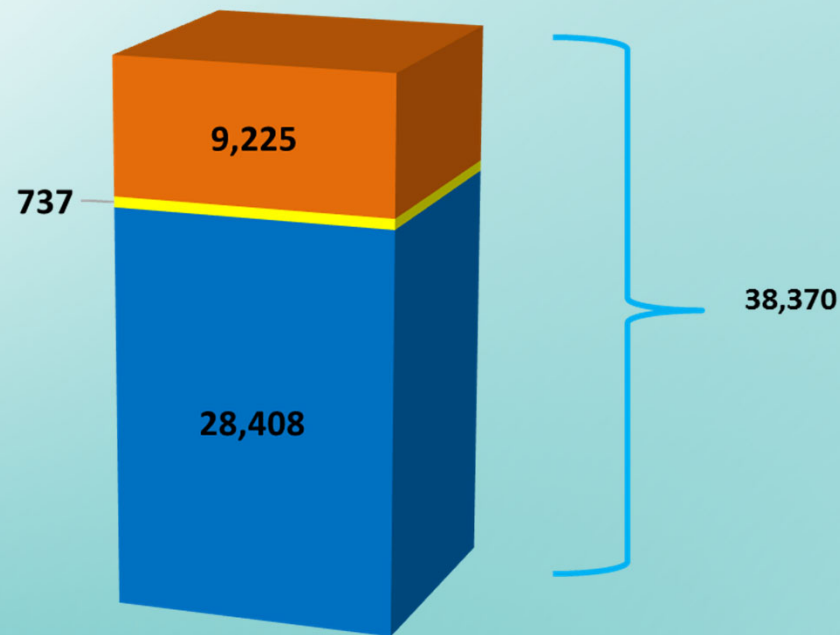


\$6,788 per FTES for Special Admit and
Career Development and College
Preparation (CDCP) Non-Credit Classes

\$4,082 per FTES for Other Non-Credit Classes



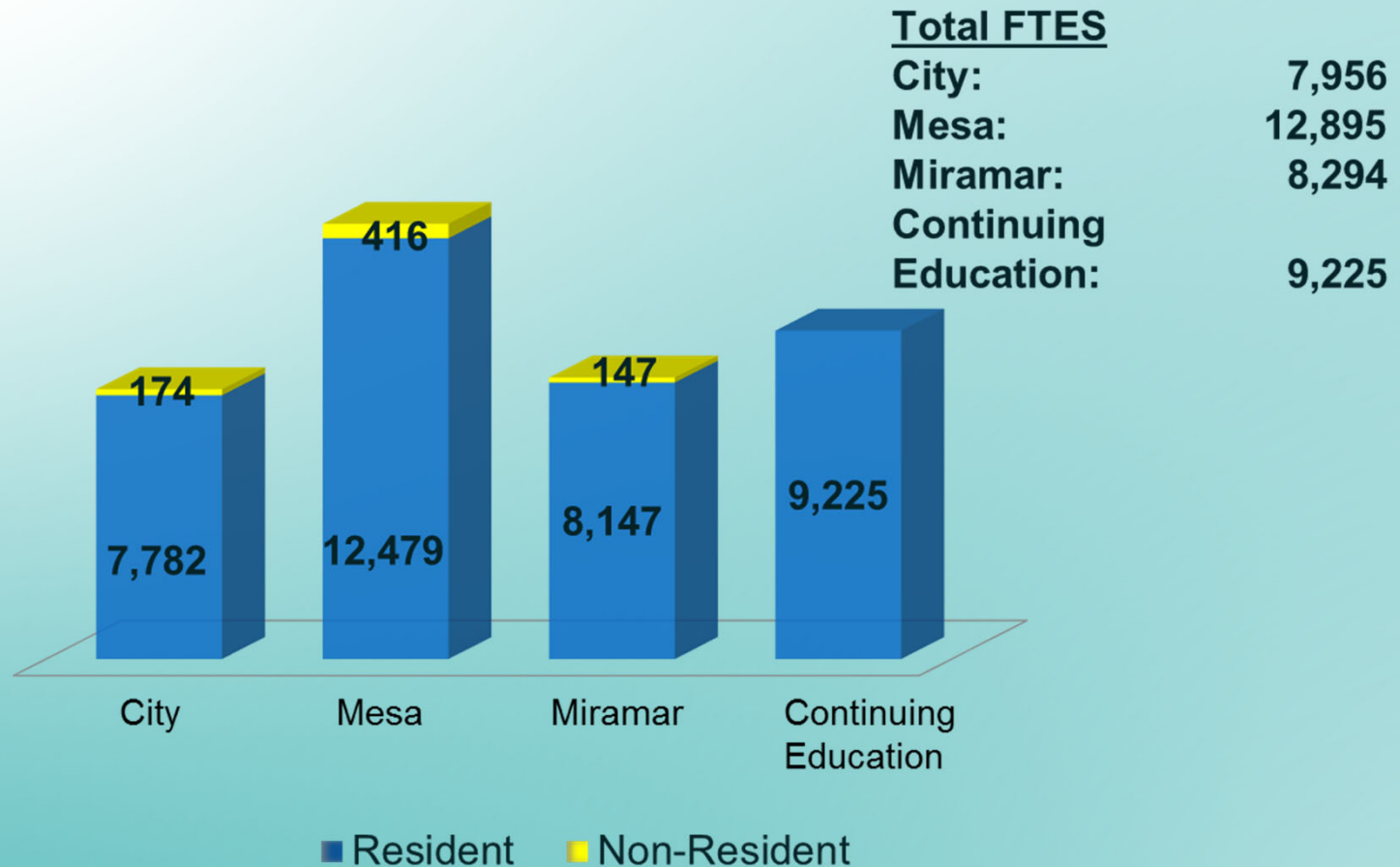
Districtwide Recalculation FTES 2021-2022



■ Credit College Resident ■ Credit College Non-Resident ■ NonCredit College



Resident and Non-Resident FTEs 2021-2022





Preliminary Resident FTES Targets 2022-2023

2022-2023 Resident FTES Targets

City College	8,704
Mesa College	13,575
Miramar College	8,670
Continuing Education	6,820
District Total	37,769





District Overview and Enrollment Q and A



Addressing Student Costs: The San Diego Promise



Susan Topham, Ed.D.
Vice Chancellor
Educational Services



Enrollment Fee Cost for Students

Resident Credit Classes:

\$46 per unit

Non Resident Tuition:

\$304 per unit
(\$350 total per unit)

Baccalaureate Tuition Surcharge:

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

Non-Credit Classes:

Free

Community Education Classes:

Variable Fees
\$5-\$20 per Instructional hour





AB 927 (Medina, 2021) Baccalaureate Program

- AB 927 (Medina) Baccalaureate Program was signed by the governor on October 8, 2021.
 - Makes the 15 pilot programs permanent
 - Expands this opportunity to all California community colleges through an approval process in the CCC Chancellor's Office (up to 30 new programs each year)
 - Implements a consultation process to ensure good communication between the California Community Colleges, the CSU, and the UC systems
 - Caps individual college baccalaureate programs at 25% of all degree programs to ensure fidelity to the traditional community college mission





San Diego Promise Program

Enrollment Eligibility:

- **Must be a recent high school graduate, recently completed high school equivalency (GED or HiSET), or identify with one of the following groups:**
 - San Diego College of Continuing Education Student
 - Foster Youth
 - Veteran of U.S. Armed Forces
 - Formerly Incarcerated
 - Undocumented
- **Must be a California resident or AB 540 eligible**
- **New State Promise Funding is coming available for returning students.**



**Students who completed college courses in high school are eligible for the San Diego Promise Program*



San Diego Promise 2021-22 Participants



	Fall 2022	Fall 2021	Fall 2020	Fall 2019
Application Submitted	4,487	3,136	3,386	3,371
Applications that Met Eligibility	3,069	2,165	2,521	N\A
Contracts signed by Year	2,548	1,901	2,217	2,176
Students Enrolled Fully in the San Diego Promise Program	2,317	1,610	1,892	1,915

Cohort Year	Total Students
Year #1 2022-2023	2,317
Year #2 2021-2022	1,107
Total Cohort	3,424



Open Educational Resources (OER) and Zero Textbook Costs (ZTC)



- OER: Resources that reside in the public domain or have been released under an intellectual property license that permits their free use and re-purposing by others.



- ZTC: Courses that use digital materials that are free of charge to students and may have a low-cost option for print versions.



Textbook Affordability

- Congressman Scott Peters gave his support via a **\$975,000** grant for the District through the Congressional Community Funding Project to support the buildout of open educational resources.
- In 2022 the Districtwide Affordability Committee was rebuilt as the Student Textbook Affordability Committee (STAC).
 - Updated the process to collect OER and affordable information
 - Investigating a campaign to increase textbook reporting
 - OER low textbook cost icon
- OER sections had 2% higher success rates across the credit colleges in both Fall 2020 and Fall 2021.
- During Fall 2021, 36% of course sections were using low-cost, no-cost, and Open Educational Resources (OER). Combined with other cost-saving measures, these changes have resulted in a net saving to students of over **\$3.0 million**.

\$3,193,126
Total Savings
Districtwide



Basic Needs

SB 129 provided \$1,235,503 in categorical funds for all four colleges to establish or expand a Basic Needs Center.

- Each college has designated, or is in the process of hiring, a full time Basic Needs Coordinator
- Each Basic Needs Center is expanding their comprehensive services, including: food pantry/distribution events, accessible toiletries, clothing closets, technology assistance, housing resources and basic needs referrals



2023-30 District Strategic Plan

- **Spring 2022:** The SDCCD Board of Trustees approved the 2023-2030 District Strategic Plan. This culminated a six-month process that included dozens of meetings, online presentations, and input from roughly 10,000 employees, students, and community members.
- **Summer 2022:** The District Strategic Plan website was created (<https://www.sdccd.edu/about/strategic-plan.aspx>). The 2023-30 District Strategic Plan is available on the website.
- **Fall 2022 – Spring 2023:** Goal Area Implementation Teams (GAIT) will create work plans and performance measures to assess progress on the implementation of the goals and objectives. A dashboard will be created to display results and progress.



United Student Council

- Beginning 2022-23, the United Student Council includes representation from all four colleges
 - San Diego City College
 - San Diego Mesa College
 - San Diego Miramar College
 - San Diego College of Continuing Education
- San Diego College of Continuing Education ran its first Student Trustee Election in May 2022
- Goals and Focus:
 - Looking into how to further support and provide access to support housing-insecure students.
 - Discussing ways the Associated Student Government can provide intentional spaces for engagement with students.



Student Trustees:

Diego Bethea (City College)
Phoebe Truong (Mesa College)
Allen Kuo (Miramar College)
Julia Kogan (College of Continuing Education)



Questions?

**Addressing Student Costs
The San Diego Promise**

Basic Needs

Q and A



Budget and Finance



**Bonnie Ann Dowd, Ed.D.
Executive Vice Chancellor
Business and Technology Services**



California Community Colleges Budget Process

State Budget - Proposition 98

Governor - Legislature

State Board of Governors & System

Local Boards of Trustees & Districts

*Federal &
Special Funds*

Allocations

73
Districts

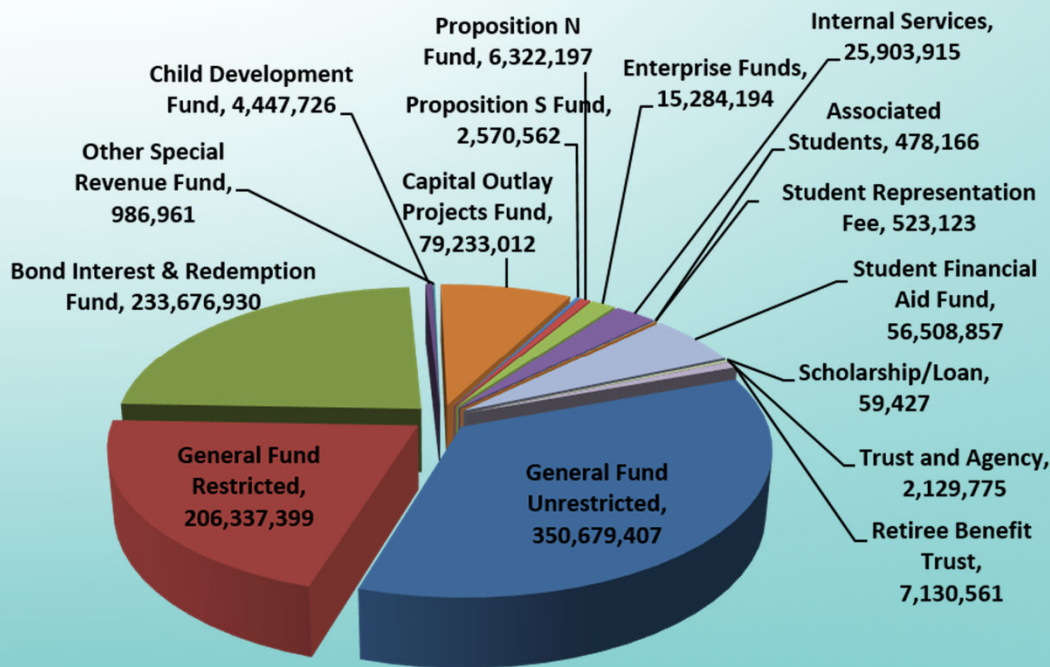
San Diego Community
College District



2022-23 Adopted Budget

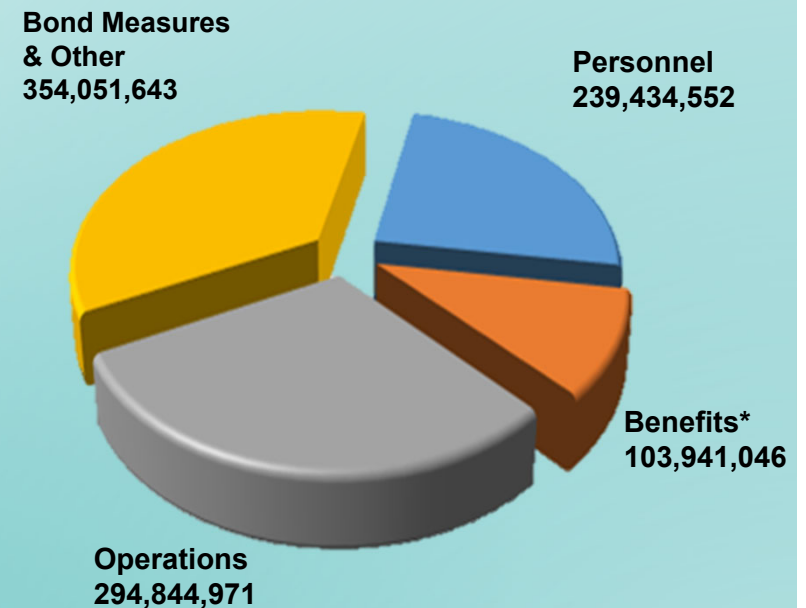
Approved by Board of Trustees on September 15, 2022

Summary of Fund Allocation



Total: \$992,272,212

Summary of Operational Allocation



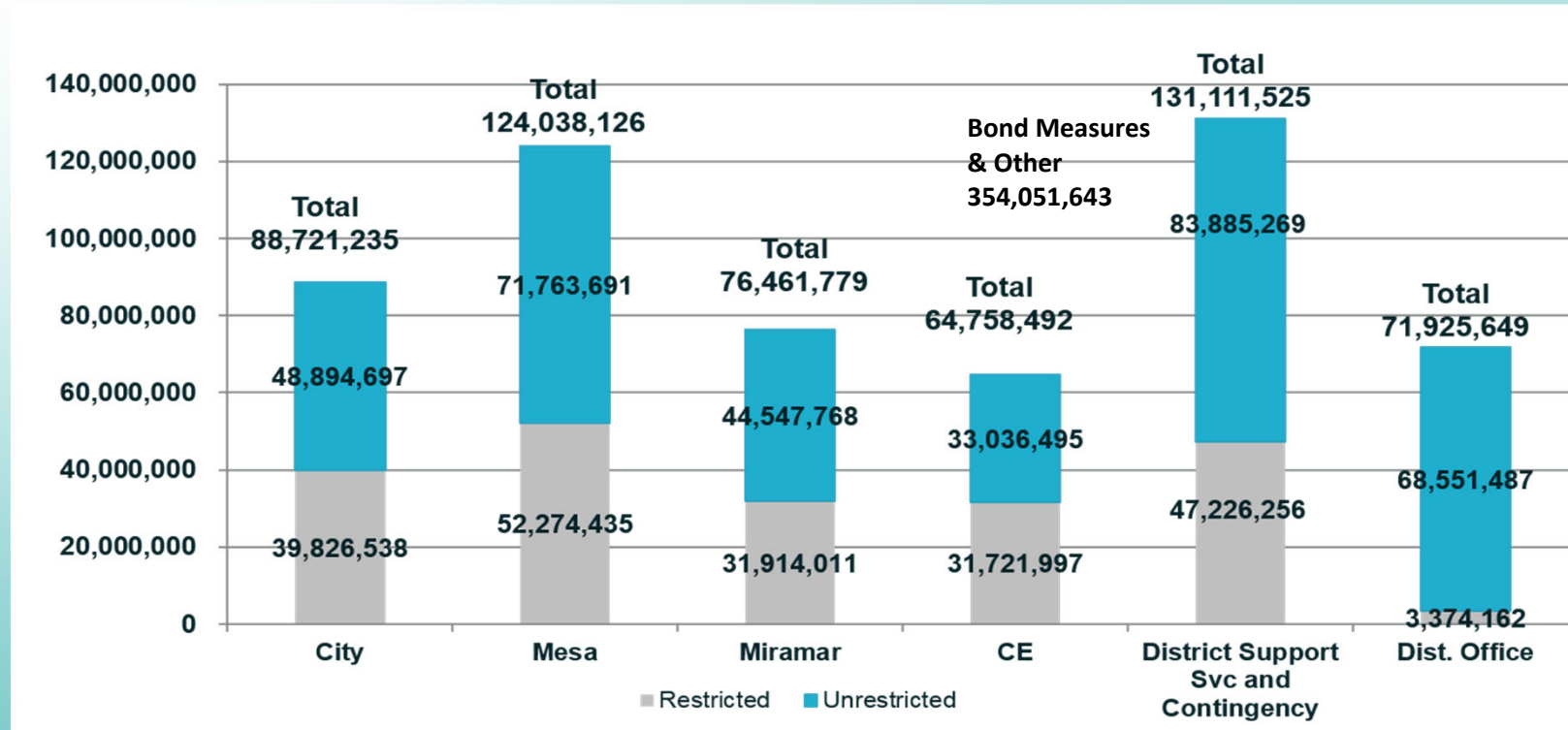
Total: \$992,272,212



2022-23 Adopted Budget

General Fund Unrestricted & Restricted Allocations

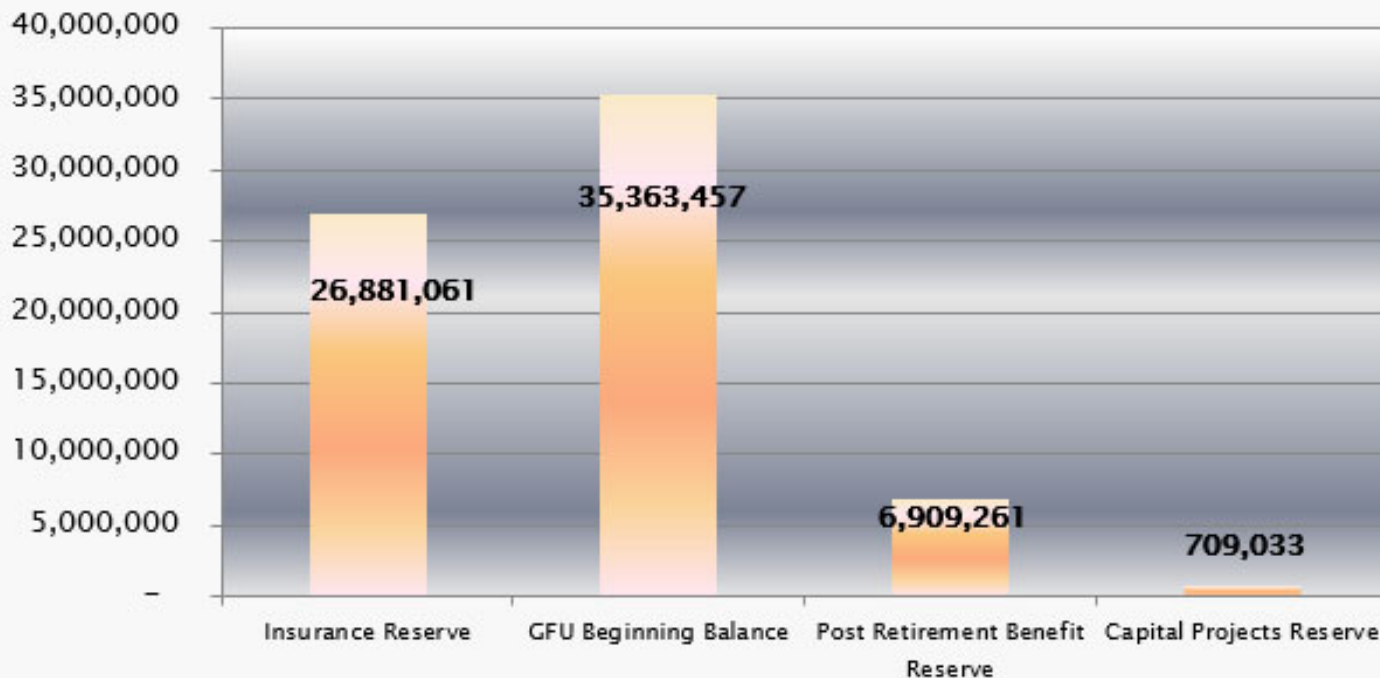
Approved by Board of Trustees on September 15, 2022



Note: General Fund Budget for 2022-23 is \$557,016,806. The GFU Budget is \$350,679,407 and the GFR Budget is \$206,337,399.



Reserves and GFU Beginning Balance (actuals) as of June 30, 2022



Insurance Reserve: Support District insurance liabilities.

GFU Beginning Balance: Includes the 5% Cash Reserve of \$16,293,125 which per current Board policy requires a minimum of 5% ending fund balance reserve. Total Beginning Fund Balance is \$35,363,457.

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

Capital Projects Reserve: Facilities Projects other than Propositions S & N.



How the State Funds Community College Districts

- General Fund Unrestricted revenue allocations under Student Centered Funding Formula (SCFF):
 - ☐ 70% based upon Student Enrollment (Based on FTES, Basic, # of credit Colleges and non-credit Centers)
 - ☐ 20% based upon Student Headcount and demonstrated financial need (Supplemental)
 - ☐ 10% based upon one per Student outcome achieved (Success)
- Full-Time-Equivalent Student = 15 units
 - ☐ 1 Student Taking 15 Units OR
 - ☐ 5 Students Each Taking 1, 3-Unit Class
- Hold-Harmless/Stability Protection intended to ensure all districts are provided apportionment revenue earned in the prior year, adjusted for any COLA (cost of living adjustment) included in the state budget
- Emergency Conditions Allowance (ECA) due to COVID-19 to keep districts' FTES enrollment at pre-pandemic levels



Balancing the Scales to Ensure Fiscal Stability & Resiliency

- Achieve and Maintain a Minimum of two months of ending fund balance reserve, which is critical to ensure fiscal resiliency and health.
- Focus on achievement of Strategic Plan 2023 goals and objectives.
- Identify and receive net (after all expenses) revenue funding beyond state revenue apportionment.
- Fund long-term liabilities e.g., OPEB (other post employment benefit obligations).
- Align annual operating expenses and revenue to avoid deficit budgeting and spending.
- Remain compliant with federal, state and grant requirements and laws including “Unmodified” clean annual audits.
- Retain “AAA” District’s bond rating and Reaffirmation of credit and non-credit colleges Accreditation.





Areas That Could Cause the Scales to Become Out of Balance

- CalSTRS – CalPERS employer cost*
 - FY 2013-14 \$14 million
 - FY 2022-23 \$39.3 million*
- Declining enrollment impacts on SCFF's calculated FTES, Supplemental and Success apportionment revenue.
- State cash shortfalls due to tax revenue declines as a result of minor downturns or significant events e.g., inflation and/or a recession would impact apportionment revenue payments.
- SCFF "Hold Harmless" protection ends in FY 2024-25; SDCCD is currently estimated to receive \$23.9 M in apportionment revenue that is not currently being earned.
- Two months of ending fund balance Reserves critical to ensure fiscal resiliency.





Questions?

The Budget Q and A



District Office Reorganization and Technology Services Initiatives



Gregory Smith
Vice Chancellor
People, Culture, and Technology Services



Context

- Ongoing effective, efficient, and equitable operations
- Executive leadership changes
- Response to significant disruptions to normal operations





SDCCCD 2023-2030 Strategic Plan

Key Objectives

- Student Success and Wellbeing
- Academic Excellence
- Workforce Development
- Financial Health
- Institutional Resiliency



Guiding Principles

- Achieve strategic goals efficiently, effectively, and equitably
- Create conditions in which classified professionals, supervisors, and managers in District operations can excel
- Create operational efficiencies by aligning connected functions



Overview

- Institutional Innovation and Effectiveness Division (new)
 - Expand institutional research, accreditation, strategic planning, and educational technology planning and support functions
- Development and Entrepreneurship Division (new)
 - Lead comprehensive, districtwide fundraising and entrepreneurial education programs



Overview (continued)

- Finance and Business Services (formerly BATS)
 - Expand capacity for budgeting, accounting, auditing, planning, and managing diverse revenue sources
- Educational Services
 - Focus on instructional program and student services support



Overview (continued)

- Operations, Enterprise Services, and Facilities (formerly Facilities Management)
 - Align Districtwide operations in facilities services, inventory, health and safety, and enterprise services
- People, Culture, and Technology Services (formerly Human Resources)
 - Align Districtwide EEO and Title XI investigation services and management of the ERP system, network services, and cybersecurity



Technology Services Key Priorities

- Cybersecurity Initiatives
- Transition to Cloud Services
- Network Access and Performance
- Classroom and Workstation Equipment Planning and Support
- Staffing Plan
- District Technology Strategic Plan



Questions?

District Office Reorganization and Technology Services Initiatives Q and A



Operations, Enterprise Services, and Facilities

Departmental Changes & Initiatives
Housing
2024 Bond
Police Advisory Committee



Joel Peterson
Vice Chancellor
Operations, Enterprise Services, and Facilities



Department Changes & Initiatives

- Department Expansion
 - Focus on **service**
 - Operations
 - Enterprise Services
 - Facilities
- Department Initiatives
 - Diversity, equity, and inclusion
 - Sustainability
 - Processes, procedures, and platforms
 - Institutional and organizational resiliency
 - Transparency





Housing

- \$344 million City College planning grant
- \$150K grants for consultants
- Demographics and feasibility studies
- **Affordable** student and employee housing
- Wrap-around services (e.g., food services, etc.)
- Exploration of partnerships
 - Aging out foster youth support programs
 - City of SD Housing Commission
 - Federal tax credits
 - Bond program funding





2024 Bond Measure



- Targeting November 2024 election
- \$1.75 - \$3.0 billion (polling to help guide amount)
 - Project identification, prioritization, costing in progress
 - Citizen's steering committee formation early 2023
 - Polling and outreach mid-2023
 - Bond detail, ballot and bond measure language development early 2024
 - Outreach, communication, and community engagement mid-2024



Police Advisory Committee

- Chancellor's standing advisory committee established July 2022
 - Meets monthly
 - Representative of all stakeholders
 - Reviews, discusses, comments, and advises on matters of policing, security, safety, and associated policies and practices
- Implementation of Recommendations from Board of Trustees Police Review Task Force
 - De-escalation initiatives
 - Training
 - Re-imagining policing and past practices
 - Police Department culture
 - Outreach, communication, and community engagement





Questions?

- **Departmental Changes & Initiatives**
 - **Housing**
 - **2024 Bond**
- **Police Advisory Committee**



Districtwide Communications and Public Relations

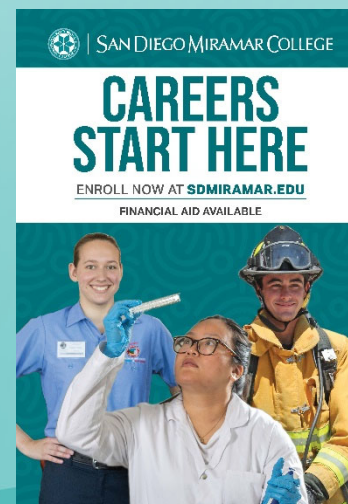


**Jack Beresford,
Director, Communications and Public
Relations**



Districtwide Marketing

- “Careers Start Here” theme with all four colleges highlighted
 - Bus sides, billboards, transit interiors, social media, search and remarketing
 - Special focus on military/vets, working moms/adults, men of color, and Promise students
 - Campaign runs August 2022-May 2023
 - 40 million impressions/3,500 conversions





State and Federal Legislative Advocacy

- **\$57M in federal and state contracts and grants secured in 2021-22**
- **Federal advocacy highlights**
 - Hired federal lobbyist
 - \$975,000 for zero-cost textbooks (FY 22)
 - \$3.4M in Congressionally Directed Funding (FY 23) will support funding for immigrant and refugee students, funding for LGBTQ+ students, and funding for transitional aged foster youth
 - FY 24 requests include formerly incarcerated/justice involved, veterans centers, mental health centers
- **State advocacy highlights**
 - \$35M for ECC Theater
 - \$2.5M for Miramar College Student Veterans Center
 - Governor signed AB 1719 (Ward)
- **2023 budget advocacy:** increase in base, CalSTRS/CalPERS support, deferred maintenance/instructional equipment, student financial aid
- **Legislative priorities:** housing, alternative policing, non-credit apportionment, DACA, in-state tuition for Baja residents, baccalaureate expansion
- Student participation in advocacy meetings in Sacramento and Washington, DC, in 2023





Questions?

District Communications and Public Relations

Q and A



Planning Map for 2022-2023

- Adapting to State Budget Challenges
- Updating Enrollment Management Plans
- Expanding Promise Program
- Implementing Facilities Plans and Develop Comprehensive Housing Plan
- Examining Alternative Models of Campus Policing
- Completing Vice Chancellor Searches
- Implementing Districtwide Strategic Plan
- Increasing Development and Entrepreneurial Efforts





San Diego CCD Leadership Team



Board of Trustees

Geysil Arroyo, Craig Milgrim, Dr. Maria Nieto Senour,
Mary Graham, Bernie Rhinerson



Student Trustees

Diego Bethea (City College)
Phoebe Truong (Mesa College)
Allen Kuo (Miramar College)
Julia Kogan (College of Continuing Education)



San Diego CCD Leadership Team



Dr. Carlos O. Cortez
Chancellor



Dr. Ricky Shabazz
President
City College



Dr. Ashanti Hands
President
Mesa College



Dr. P. Wesley Lundburg
President
Miramar College



Dr. Tina M. King
President
College of Continuing Education



Dr. Bonnie Dowd
Executive Vice Chancellor
Business and Technology
Services



Greg Smith
Vice Chancellor
People, Culture, and
Technology Services



Dr. Susan Topham
Vice Chancellor
Educational Services



Dr. Joel Peterson
Vice Chancellor
Educational Services



Jack Beresford
Director
Communications and
Public Relations



Margaret Lamb
Executive Assistant to the
Chancellor



Questions?

Forum

Q and A