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

Constance M. Carroll, Ph.D.
Chancellor
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

72 Districts
114 Colleges
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
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

SAN DIEGO CITY COLLEGE

SAN DIEGO MESA COLLEGE

SAN DIEGO MIRAMAR COLLEGE
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

- Marine Corps Air Station/Naval Consolidated Brig Miramar (San Diego, California)
- Balboa Hospital
- Naval Base
- Naval Technical Training Center (Meridian, Mississippi)
- Marine Corps Recruit Depot
- 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

- White, 30%
- Latino, 38.8%
- Filipino, 5.0%
- Asian, 9.8%
- African American, 6.8%
- American Indian, 0.3%
- Pacific Islander, 0.6%
- Unreported, 2.3%
- Other, 6.0%
Ethnicity of Continuing Education Students
Fall 2017

- White: 32%
- Latino: 32%
- Asian: 16%
- Other: 2%
- Unreported: 8%
- African American: 8%
- American Indian: 0%
- Pacific Islander: 0%
- Filipino: 2%

Total: 100%
Gender of College & CE Students
Fall 2017

Colleges

- Male: 49%
- Female: 51%

Continuing Ed

- Male: 33%
- Female: 67%
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

- College Resident: 1,182
- College Non-Resident: 8,103
- Continuing Education: 35,117

Total: 44,402
Resident and Non-Resident FTES
2017-2018

Total FTES
City: 10,580
Mesa: 15,558
Miramar: 10,160
Continuing Ed: 8,103

City/ECC:
- Resident: 309
- Non-Resident: 10,271

Mesa:
- Resident: 196
- Non-Resident: 14,881

Miramar:
- Resident: 677
- Non-Resident: 9,964

Continuing Ed:
- Resident: 196
- Non-Resident: 8,103
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)

Final Funding Formula (2020-21)
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
<table>
<thead>
<tr>
<th>Class Type</th>
<th>Fee</th>
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<tbody>
<tr>
<td>Resident Credit Classes:</td>
<td>$46 per unit</td>
</tr>
<tr>
<td>Non Resident Tuition:</td>
<td>$245 per unit ($291 total per unit)</td>
</tr>
<tr>
<td>Baccalaureate Tuition Surcharge:</td>
<td>$84 per unit ($130 total per unit)</td>
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<tr>
<td>Non-Credit Classes:</td>
<td>Free</td>
</tr>
<tr>
<td>Community Education Classes:</td>
<td>Variable Fees $5-$17 per Instructional hour</td>
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## Student Enrollment Fees

<table>
<thead>
<tr>
<th>Time Frame</th>
<th>Per Unit Fees</th>
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<tbody>
<tr>
<td>Prior to Fall 1984</td>
<td>$0</td>
</tr>
<tr>
<td>Fall 1984 - Spring 1991</td>
<td>$5, capped at $50 per semester</td>
</tr>
<tr>
<td>Fall 1991 - Fall 1993</td>
<td>$6, capped at $60 per semester</td>
</tr>
<tr>
<td>Spring 1993</td>
<td>$10 cap eliminated differential fee of $50/unit for holders of BA/BS degrees</td>
</tr>
<tr>
<td>Fall 1993 - Fall 1995</td>
<td>$13, Differential of $50/unit for holders of BA/BS degrees</td>
</tr>
<tr>
<td>Spring 1996 - Fall 1998</td>
<td>$13, Differential fee eliminated</td>
</tr>
<tr>
<td>Spring 1999 - Fall 1999</td>
<td>$12</td>
</tr>
<tr>
<td>Spring 2000 - Spring 2003</td>
<td>$11</td>
</tr>
<tr>
<td>Fall 2003 - Spring 2004</td>
<td>$18</td>
</tr>
<tr>
<td>Fall 2004 - Fall 2006</td>
<td>$26</td>
</tr>
<tr>
<td>Spring 2007 - Summer 2010</td>
<td>$20</td>
</tr>
<tr>
<td>Fall 2010 – Summer 2011</td>
<td>$26</td>
</tr>
<tr>
<td>Fall 2011 - Spring 2012</td>
<td>$36</td>
</tr>
<tr>
<td>Summer 2012 – Present</td>
<td>$46</td>
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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.
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:
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

State Budget - Proposition 98

Governor - Legislature

State Board of Governors & System

Local Boards of Trustees & Districts

Federal & Special Funds

Allocations

San Diego Community College District

72 Districts
Comparison of State Apportionment Funding Sources “Then and Now”

<table>
<thead>
<tr>
<th></th>
<th>2008-09</th>
<th></th>
<th>2018-2019*</th>
<th></th>
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<tbody>
<tr>
<td>General Fund</td>
<td>66.2%</td>
<td></td>
<td>General Fund</td>
<td>37%</td>
</tr>
<tr>
<td>Property Tax</td>
<td>29.5%</td>
<td></td>
<td>Property Taxes</td>
<td>43%</td>
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<tr>
<td>Enrollment Fee Revenues</td>
<td>4.3%</td>
<td></td>
<td>Enrollm Men Fees Revenue</td>
<td>6%</td>
</tr>
<tr>
<td>Education Protection Account**</td>
<td>14%</td>
<td></td>
<td>**Proposition 30 requirement approved by voters in 2012</td>
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*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

- General Fund Unrestricted: $311,793,253
- General Fund Restricted: $135,913,453
- Prop "N" Fund: $45,442,926
- Prop "S" Fund: $15,357,259
- Retiree Benefit Trust: $20,293,344
- Internal Services: $18,677,314
- Capital Projects: $27,361,090
- Financial Aid: $76,871,114
- Other: $6,987,974
- Enterprise Fund: $20,637,650

Total: $679,335,377

Summary of Operational Allocation

- Personnel: $231,092,225
- Bond Measures & Other: $194,686,189
- Benefits: $85,228,579
- Operations: $168,328,384

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

**Total with interest: $1.629 Billion**

- **Proposition S (2002)** - $685 Million
- **Proposition N (2006)** - $870 Million

**Total** - $1.555 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
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, SDCCD 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.
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