Chancellor’s Forum
Progress, Issues, and Plans
2020-2021

Constance M. Carroll, Ph.D.
Chancellor
Agenda

- District Overview/Enrollment
- Addressing Student Costs/The San Diego Promise
- Coronavirus/COVID-19
- The Budget
- Bond Measures: Propositions S and N
- Planning Map for 2020-2021
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

73 Districts
116 Colleges
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)
<table>
<thead>
<tr>
<th></th>
<th>San Diego County’s 20 Largest Employers</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Qualcomm Inc.</td>
</tr>
<tr>
<td>2.</td>
<td>Naval Base San Diego</td>
</tr>
<tr>
<td>3.</td>
<td>Sharp HealthCare</td>
</tr>
<tr>
<td>4.</td>
<td>Kaiser Permanente San Diego</td>
</tr>
<tr>
<td>5.</td>
<td><strong>San Diego Community College District</strong></td>
</tr>
<tr>
<td>7.</td>
<td>San Diego State University</td>
</tr>
<tr>
<td>8.</td>
<td>Rady Children’s Hospital-San Diego</td>
</tr>
<tr>
<td>9.</td>
<td>YMCA of San Diego County</td>
</tr>
<tr>
<td>10.</td>
<td>Sweetwater Union High</td>
</tr>
<tr>
<td>11.</td>
<td>Chula Vista Elementary School District</td>
</tr>
<tr>
<td>12.</td>
<td>Northrop Grumman Corp.</td>
</tr>
<tr>
<td>13.</td>
<td>Sempra Energy</td>
</tr>
<tr>
<td>14.</td>
<td>BD (Becton, Dickinson and Co.)</td>
</tr>
<tr>
<td>15.</td>
<td>Palomar Health</td>
</tr>
<tr>
<td>16.</td>
<td>University of San Diego</td>
</tr>
<tr>
<td>17.</td>
<td>Veterans Affairs San Diego Healthcare</td>
</tr>
<tr>
<td>18.</td>
<td>Barona Resort and Casino</td>
</tr>
<tr>
<td>19.</td>
<td>General Dynamics NASSCO</td>
</tr>
<tr>
<td>20.</td>
<td>Viasat Inc.</td>
</tr>
</tbody>
</table>

Source: *San Diego Business Journal Book of Lists 2020*
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
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, Food Pantries

**Co-Curricular**
- Performance Groups, Athletic Teams, Etc.

**Understanding & Respect for Diversity**
- Commitment to Student Equity and Social Justice

**Community Partnerships**
- Organizations, Businesses, and Schools
Ethnicity of College Students
Fall 2019

- White, 27.9%
- Latinx, 40.1%
- Asian, 10.0%
- Filipino, 5.6%
- Pacific Islander, 0.5%
- African American, 6.6%
- American Indian, 0.3%
- Multiple, 6.5%
- Unreported, 2.6%
Ethnicity of Continuing Education Students
Fall 2019

- White, 34.3%
- Latinx, 33.7%
- Asian, 15.6%
- Filipino, 3.0%
- Pacific Islander, 0.3%
- African American, 7.4%
- American Indian, 0.2%
- Multiple, 1.9%
- Unreported, 3.6%
Gender of College & CE Students
Fall 2019

Colleges
- Female: 52.5%
- Male: 47.2%
- Non-binary: 0.3%
- Unreported: Less than 0.1%

Continuing Education
- Male: 33.0%
- Female: 66.3%
- Non-binary: 0.7%
- Unreported: Less than 0.1%
FTES

Full-Time-Equivalent Student

= 15 Units

1 Student Taking 15 Units
-Or-
5 Students Each Taking 1, 3-Unit Course

In 2019-20, State Paid: $4,013 per FTES for Credit Classes (70%)

$5,621 per FTES for Special Admit and Career Development and College Preparation (CDCP) Non-Credit Classes

$3,380 per FTES for Other Non-Credit Classes
Districtwide Final FTES 2019-2020

- College-Resident: 29,358
- College-Non-Resident: 6,875
- Continuing Education: 1,005

Total: 37,238
Resident and Non-Resident FTES 2019-2020

Total FTES
City: 8,643
Mesa: 12,928
Miramar: 8,792
Continuing Ed: 6,875

<table>
<thead>
<tr>
<th>Location</th>
<th>Resident</th>
<th>Non-Resident</th>
</tr>
</thead>
<tbody>
<tr>
<td>City/ECC</td>
<td>8,430</td>
<td>213</td>
</tr>
<tr>
<td>Mesa</td>
<td>12,402</td>
<td>526</td>
</tr>
<tr>
<td>Miramar</td>
<td>8,526</td>
<td>266</td>
</tr>
<tr>
<td>Continuing Ed</td>
<td>6,875</td>
<td></td>
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</table>
### Preliminary FTES Targets 2020-2021

<table>
<thead>
<tr>
<th>College</th>
<th>FTES Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>City College</td>
<td>8,994</td>
</tr>
<tr>
<td>Mesa College</td>
<td>13,767</td>
</tr>
<tr>
<td>Miramar College</td>
<td>8,735</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>6,424</td>
</tr>
<tr>
<td><strong>District Total</strong></td>
<td><strong>37,920</strong></td>
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</table>
District Overview/Enrollment

Q & A
Addressing Student Costs

The San Diego Promise
# Enrollment Fee Cost for Students

<table>
<thead>
<tr>
<th>Class Type</th>
<th>Cost</th>
</tr>
</thead>
<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>
</tr>
<tr>
<td>Non-Credit Classes</td>
<td>Free</td>
</tr>
<tr>
<td>Community Education Classes</td>
<td><strong>Variable Fees</strong> $5-$17 per Instructional hour</td>
</tr>
</tbody>
</table>
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:

• AB 19, the California College Promise, funds the first year.
• The Governor included funding in the 2019-20 state budget to support a second year (AB 2).
• Additional/expanded support services provided through private donations.
San Diego Promise
2020-2021 Participants

- 2020-2021 Cohort – Year 1: 2,168 Participants
- 2019-2020 Cohort – Year 2: 1,812 Participants
- Total San Diego Promise Participants: 3,980*
- Estimated Cost: $3.5 Million
- Fundraising champions:

*Based on pre-census enrollment

Mayor Kevin Faulconer
Annette Bening, Actor, Alumna
San Diego Promise
SDCCD Fundraising $1.3 Million

Flexibility to accommodate:

- Students who cannot continue to attend full-time in their second year
- Former CE students who are not first-time to college (25-50)
- Former Foster Youth or Veterans who are not recent high school grads

Fundraising will continue

OCTOBER 22, 2020
Protecting Our Students
(Immigrants, DACA, LGBTQ, Religious, etc.)

- Protect Students in Every Way Possible Under Law
- To Protect Students, the District and its Employees:
  - Will Not Provide Student Records Unless Required by Law
  - Will Provide Information via Workshops and Legal Counsel
  - Will Not Allow College Police Participation in Immigration Enforcement on Campus
  - Will Advocate to President Trump and Congress
Questions?

Addressing Student Costs/
The San Diego Promise

Q & A
CORONAVIRUS/COVID-19
COVID-19 Timeline

- January 25, 2020: First case of COVID-19 in California
- January 30: The World Health Organization declares the COVID-19 outbreak a global public health emergency
- February 14: San Diego County declared a local health emergency
- March 4: A State of Emergency declared in California as a result of the threat of COVID-19
- March 12: The San Diego Community College District Board of Trustees held a special meeting and declared a state of emergency
COVID-19 Timeline (continued)

- March 13: The U.S. President declared a National Emergency
- March 16-20: SDCCD classes suspended and campuses closed in order to prepare for online/remote instruction and remote operations
- March 19: Governor Gavin Newsom issued Executive Order N-33-20 directing all individuals living in the State of California to shelter at home
- March 23: SDCCD began online/remote instruction and remote operations
Instructional Challenges

Major Challenges

• Hard to Convert Classes – approximately 288 sections
  o Allied Health Sciences and Nursing
  o Skilled Trades
  o Public Safety
  o Laboratory Science

• Increase in Online Faculty Certification program participation

• Increase in Help Desk support for online courses

<table>
<thead>
<tr>
<th>Institution</th>
<th>Total Sections</th>
<th># Converted to Online</th>
</tr>
</thead>
<tbody>
<tr>
<td>City College</td>
<td>1,442</td>
<td>1,127</td>
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<tr>
<td>Mesa College</td>
<td>2,166</td>
<td>1,716</td>
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<tr>
<td>Miramar College</td>
<td>1,205</td>
<td>904</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>1,385</td>
<td>1,110</td>
</tr>
<tr>
<td><strong>Districtwide Total</strong></td>
<td><strong>6,198</strong></td>
<td><strong>4,857</strong></td>
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</tbody>
</table>

Study Abroad
Canceled four programs scheduled for Summer 2020
• La Havana, Cuba – City College
• San Jose, Costa Rica – City College
• Madrid, Spain – Mesa College
• Philippines – Miramar College
Support for Students

Coronavirus Aid, Relief, and Economic Security (CARES) Act

<table>
<thead>
<tr>
<th>Institution</th>
<th>Number of Students</th>
<th>Total Awarded</th>
<th>Funds Received</th>
<th>Remaining Balance</th>
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<tbody>
<tr>
<td>City College</td>
<td>2,643</td>
<td>$ 905,300.00</td>
<td>$ 1,648,766.40</td>
<td>$ 743,466.40</td>
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<tr>
<td>Mesa College</td>
<td>2,876</td>
<td>$1,368,900.00</td>
<td>$ 2,473,149.60</td>
<td>$ 1,104,249.60</td>
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<tr>
<td>Miramar College</td>
<td>1,951</td>
<td>$ 839,039.00</td>
<td>$ 1,511,369.20</td>
<td>$ 672,330.20</td>
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<tr>
<td>Continuing Education</td>
<td>582</td>
<td>$ 232,800.00</td>
<td>$ 1,236,574.00</td>
<td>$ 1,003,774.00</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>8,056</strong></td>
<td><strong>$ 3,346,039.00</strong></td>
<td><strong>$ 6,869,859.20</strong></td>
<td><strong>$ 3,523,820.20</strong></td>
</tr>
</tbody>
</table>

- The San Diego Foundation - $270,000
- United Way of San Diego County - $267,000
- Other Organizational and Individual Donations
## Institutional Support

**CARES Act Total** $6,869,858

### City College

<table>
<thead>
<tr>
<th>Professional Development</th>
<th>Faculty</th>
<th>$ 70,000</th>
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<tbody>
<tr>
<td>Other</td>
<td>$ 50,000</td>
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<tr>
<td>Tech Infrastructure</td>
<td>Students</td>
<td>$ 440,000</td>
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<td></td>
<td>Faculty/Staff</td>
<td>$ 250,000</td>
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<tr>
<td>Hard to Convert Classes</td>
<td>$ 300,000</td>
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<tr>
<td>OER</td>
<td>$ 100,000</td>
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<tr>
<td>PPE</td>
<td>$ 210,000</td>
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<td><strong>Total</strong></td>
<td><strong>$ 1,420,000</strong></td>
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### Mesa College

<table>
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<tr>
<th>Professional Development</th>
<th>Faculty</th>
<th>$ 190,000</th>
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<tbody>
<tr>
<td>Other</td>
<td>$ 90,000</td>
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<tr>
<td>Tech Infrastructure</td>
<td>Students</td>
<td>$ 475,000</td>
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<td></td>
<td>Faculty/Staff</td>
<td>$ 487,116</td>
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<tr>
<td>Hard to Convert Classes</td>
<td>$ 132,884</td>
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<tr>
<td>OER</td>
<td>$ 100,000</td>
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<tr>
<td>PPE</td>
<td>$ 160,000</td>
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</tr>
<tr>
<td>Additional Staff Hours</td>
<td>$ 120,000</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 1,755,000</strong></td>
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### Miramar College

<table>
<thead>
<tr>
<th>Professional Development</th>
<th>Faculty</th>
<th>$ 120,000</th>
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<tr>
<td>Other</td>
<td>$ 40,000</td>
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<tr>
<td>Tech Infrastructure</td>
<td>Students</td>
<td>$ 125,000</td>
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<td></td>
<td>Faculty/Staff</td>
<td>$ 474,000</td>
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<tr>
<td>Hard to Convert Classes</td>
<td>$ 271,055</td>
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<tr>
<td>PPE</td>
<td>$ 129,945</td>
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<tr>
<td>Direct Aid to Student</td>
<td>$ 500,000</td>
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<tr>
<td>Additional Staff Hours</td>
<td>$ 20,000</td>
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<td><strong>Total</strong></td>
<td><strong>$ 1,680,000</strong></td>
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### Continuing Education

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<th>Professional Development</th>
<th>Faculty</th>
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<tr>
<td>Other</td>
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<td>Tech Infrastructure</td>
<td>Students</td>
<td>$ 100,000</td>
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<td></td>
<td>Faculty/Staff</td>
<td>$ 600,000</td>
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<tr>
<td>Hard to Convert Classes</td>
<td>$ 405,000</td>
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<td>PPE</td>
<td>$ 200,000</td>
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<td><strong>Total</strong></td>
<td><strong>$ 1,390,000</strong></td>
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### Districtwide

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<th>Professional Development</th>
<th>Faculty</th>
<th>$ 160,000</th>
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<tr>
<td>Tech Infrastructure</td>
<td>Faculty/Staff</td>
<td>$ 163,600</td>
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<td></td>
<td>PPE</td>
<td>$ 301,258</td>
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<td><strong>Total</strong></td>
<td><strong>$ 624,858</strong></td>
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</table>
Remote Instruction and Operations Continuing Through the Fall Semester
Questions?

Coronavirus/COVID-19

Q & A
The Budget
California Community Colleges
Budget Process

- State Budget - Proposition 98
- Governor - Legislature
- State Board of Governors & System
- Local Boards of Trustees & Districts

73 Districts
San Diego Community College District

Federal & Special Funds
Allocations
Major Change in State Budget Formula Affecting FTES Goals

Student Centered Funding Formula 2020-2021

Components

- Enrollment / FTES: 70%
  - 3 Year Average
    - 2018-2019 Actuals
    - 2019-2020 Estimates as of July 31*
    - 2019-2020 Estimates as of July 31*

- Need-Based/Supplemental (Pell, CCPG/BOGW, AB 540): 20%

- Student Success Metrics: 10%

Impact: Shifts focus of funding from 100% enrollment to enrollment, student financial need and student success outcomes.

* COVID-19 Impact: The State is allowing us to use our pre COVID-19 FTES enrollment for 2019-20 and 2020-21 to avoid FTES workload downsizing due to the pandemic. The estimate for both years is based upon First Principal Apportionment (P1) FTES.
Funding Formula Changes

Old Funding Formula (2017-18)
- Enrollment, 100%

New Funding Formula (starting 2018-19)
- Enrollment 70%
- Need-Based 20%
- Student Success 10%

Final Funding Formula
(proposed eventual target at the time SCFF was implemented)
- Enrollment 60%
- Need-Based 20%
- Student Success 20%
2020-21 Adopted Budget
Approved by Board of Trustees on September 10, 2020

Summary of Fund Allocation
- General Fund Unrestricted, $313,117,752
- General Fund Restricted, $134,830,185
- Debt Service, $169,191,027
- Prop N Fund, $18,709,153
- Prop S Fund, $3,129,492
- Retiree Benefit, $6,837,268
- Other, $7,609,408
- Enterprise Fund, $11,950,517

Total: $780,019,043

Summary of Operational Allocation
- Operations, $178,452,744
- Personnel, Other, $223,211,761
- Bond Measures & Other, $289,263,788
- Financial Aid, $69,753,199
- Internal Services, $25,111,289
- Capital Projects, $19,779,753

Total: $780,019,043
2020-21 Adopted Budget
General Fund Unrestricted & Restricted Allocations
Approved by Board of Trustees on September 10, 2020

Note: General Fund Budget for 2020-21 is $447,947,937. The GFU Budget is $313,117,752 and the GFR Budget is $134,830,185.
Reserves and GFU Beginning Balance
(actuals) as of June 30, 2020

Insurance Reserve: District insurance liabilities.
GFU Beginning Balance: GFU excluding CalSTRS/PERS Designated Reserve of $9,739,094. Includes the 5% Cash Flow Reserve of $14,734,326 which per Board policy is a minimum of 5% of the General Fund budget. Total Beginning Fund Balance is $18,559,869.
Post Retirement Health Benefit Trust: Irrevocable trust for retiree health benefits.
Capital Projects Reserve: Facilities Projects other than Propositions S & N.
Other: Redevelopment reserves offset by deficit in Enterprise funds.
Major Budget Challenges

- **CalSTRS – CalPERS**
  
  FY 2013-14 $14 million  
  FY 2020-21 $27 million*

- **COVID-19**

  - State deficits impact on apportionment revenue earnings and payments
  - Downsizing of operating costs to align with SCFF “Hold Harmless” revenue
  - Elimination of redundant database systems
  - Inadequate reserves to address emergencies and uncertainty

*Temporary postponement of employer contribution rate increases and District elimination of vacant budgeted positions resulted in a decline from $31 million to $27 million for both pension systems.*
Budget Challenges (cont’d)

- State Deferrals
- Elimination of Structural Deficit
  - SERP
  - Hiring Freeze
  - Etc.
- Adjustment to Lost Revenue Due to COVID-19
Questions?

The Budget

Q & A
Bond Measures: Propositions S and N
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: $1.630 Billion as of July 1, 2019
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 $1.596 Billion as of July 1, 2019.
- Proposition S – Fully Issued
- Proposition N – Fully Issued

Top Bond Ratings:
- Standard & Poor’s: AAA
- Moody’s: Aaa
City College – Completed Projects

- Student Services & Administration Building (A Building) Renovation
- D Building Roof Renovation
- Engineering and Technology Building (T Building) Renovation
City College – Completed Projects

- Learning Resource Center ("R" Building) Renovation
- Health, Exercise Science and Athletics ("P" Building) Renovation
- Student Affairs Building ("M" Bldg.) Renovation
- Academic Success Center ("L" Bldg.) Renovation
City College – Completed Projects

Career Technology Center (CTC)

Science Building

Math and Social Sciences Building

“C” Building Renovation
City College – Completed Projects

Arts and Humanities Building

Business Technology Building
City College – Current Projects

Child Development Center (CDC)

- Project Budget: $7.8 million
- Construction Start: January 2019
- Targeted Completion: October 2020

Construction continues for the Child Development Center (CDCP, consisting of approximately 10,000 square feet for the Child Development program, including child development classrooms for infant, toddler and preschool children, faculty offices, a kitchen, a lobby/reception area and a faculty conference room. The project also includes a parking and drop-off area, playground space, and equipment storage.
Mesa College – Completed Projects

Center for Business and Technology

Fine Arts Building
Mesa College – Completed Projects

Allied Health Education & Training Facility

Mesa College Police Station

Mesa College Design Center

All Weather Track and Field
Mesa College – Completed Projects

Math+Science Complex

Social and Behavioral Sciences Building

Exercise Science Center
Mesa College – Completed Projects

Mesa Commons

Student Services Center
Mesa College Quadrangle (Quad)
The $7.5 million project is on track for approval by the Division of the State Architect (DSA) in September. Bidding would then take place in September/October, with the Board awarding a contract in October/November.
Miramar College – Completed Projects

Mathematics & Business

Student Services Center

Arts & Humanities Building

Police Station & Parking Structure
Miramar College – Completed Projects

- College Service Center
- Heavy Duty Advanced Transportation Technology
- Aviation Maintenance Technology
- Automotive Technology Career Center
Miramar College – Completed Projects

Hourglass Park Field House

Library/Learning Resource Center
Miramar College – Completed Projects

Administration Building

Parking Structure (PS-4)

Fire Science/EMT Training Facility
Miramar College – Completed Projects

Science Building Expansion

Student Services & Welcome Center
Miramar College – Current Project

Campus Infrastructure
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
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.
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.
Questions?

Bond Measures: Propositions S and N

Q & A
Planning Map for 2020-2021

- Managing COVID-19 Crisis
- Adapting to State Budget Challenges
- Updating Enrollment Management Plans
- Expanding Promise Program
- Completing Campus Solutions
- Strengthening Student Success/Student Equity Plans & Guided Pathways
- Strengthening Strong Workforce Program
- Completing Propositions S and N
- Completing Vice Chancellor, Chancellor Searches
- Renewing the Effort to Expand Community College Baccalaureate
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