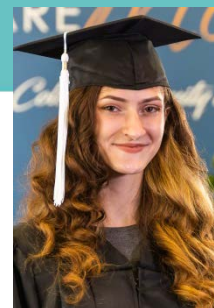
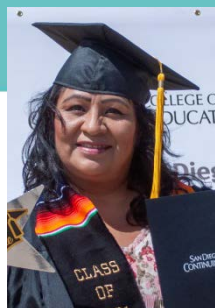




SAN DIEGO COMMUNITY COLLEGE DISTRICT

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

Chancellor's Forum Progress, Issues, and Plans 2021-2022



Carlos O. Turner Cortez, Ph.D. | Chancellor



Agenda

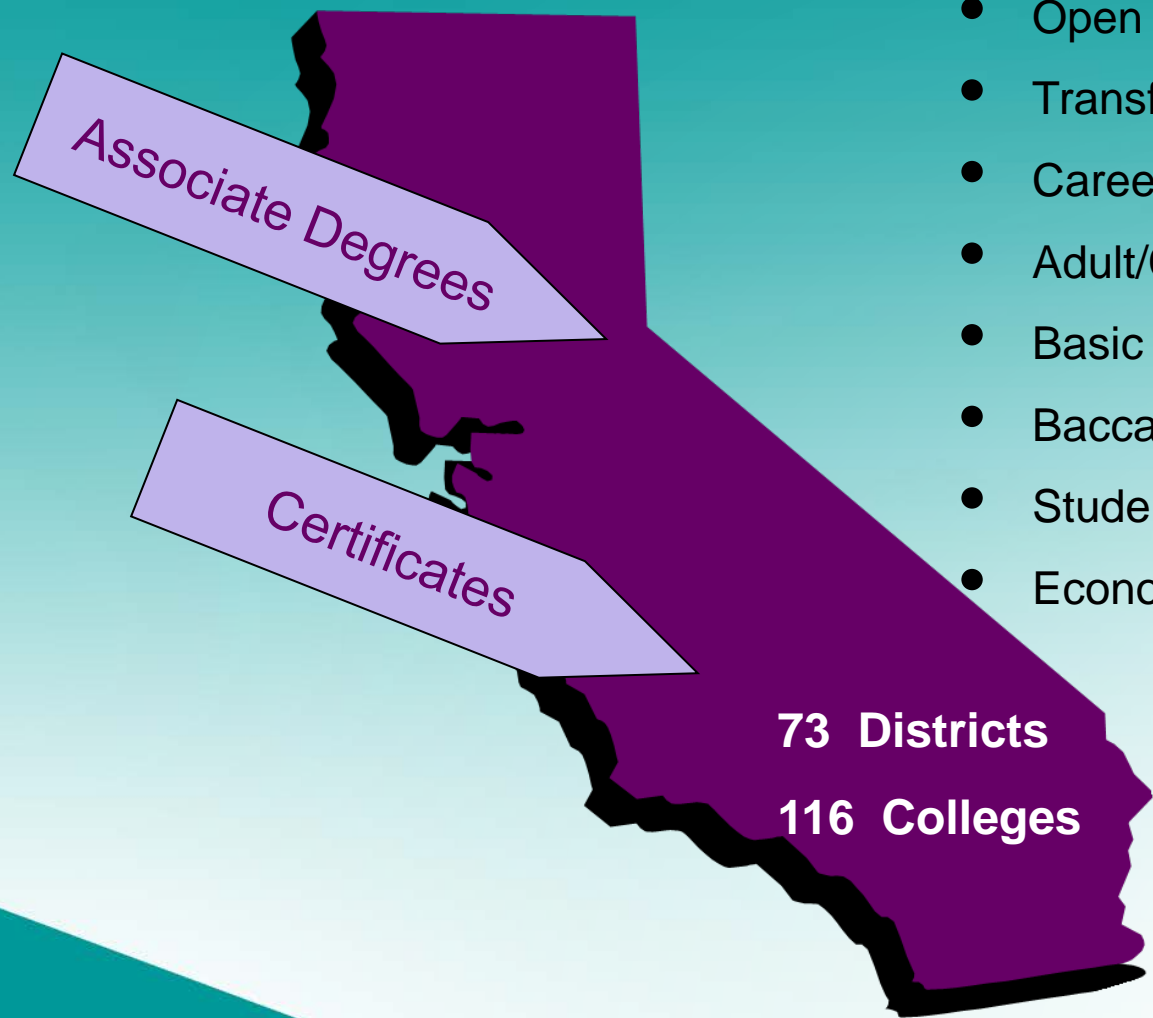
- District Overview
- Enrollment
- Addressing Student Costs/The San Diego Promise
- Coronavirus/COVID-19
- The Budget
- Bond Measures: Propositions S and N
- Planning Map for 2021-2022



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)





San Diego County's 20 Largest Employers

1. UC San Diego
2. Naval Base San Diego
3. Sharp HealthCare
4. Scripps Health
5. General Atomics Aeronautical Systems Inc.
6. San Diego State University
7. Rady Children's Hospital-San Diego
- 8. San Diego Community College District**
9. Sempra Energy
10. YMCA of San Diego County
11. Northrop Grumman Corp.
12. Palomar Health
13. Veterans Affairs San Diego Healthcare
14. Grossmont-Cuyamaca CCD
15. University of San Diego
16. General Dynamics NASSCO
17. Viasat Inc.
18. Tri-City Medical Center
19. San Ysidro Health
20. California State University San Marcos

Source: *San Diego Business Journal Book of Lists 2021*



60,000 Students Enroll in Credit Colleges



SAN DIEGO CITY COLLEGE



SAN DIEGO MESA COLLEGE



SAN DIEGO MIRAMAR COLLEGE



45,000 Students Enroll 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

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

Student Life

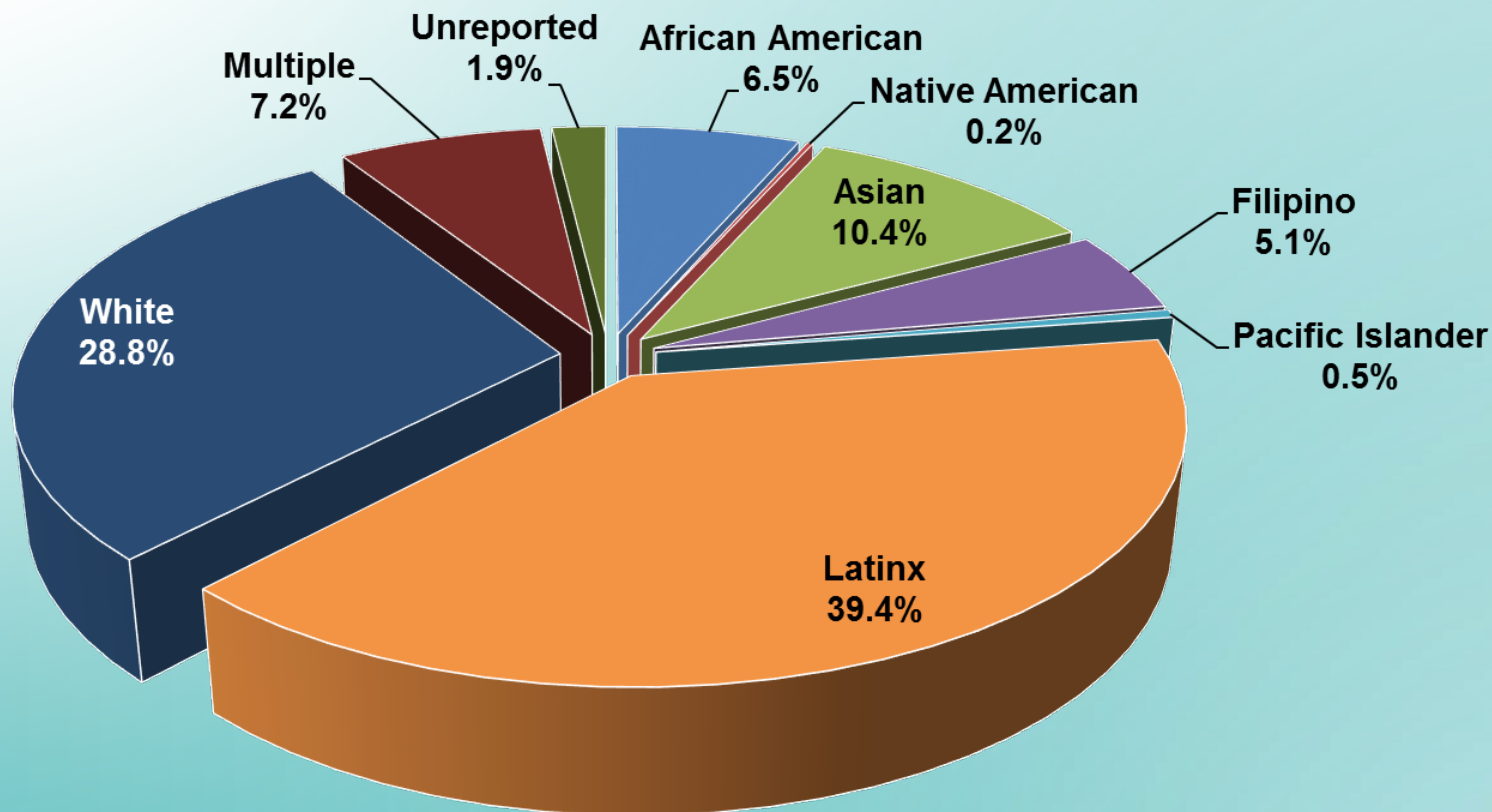
- Study Abroad
- Performing Arts
- Athletics
- Clubs
- Government





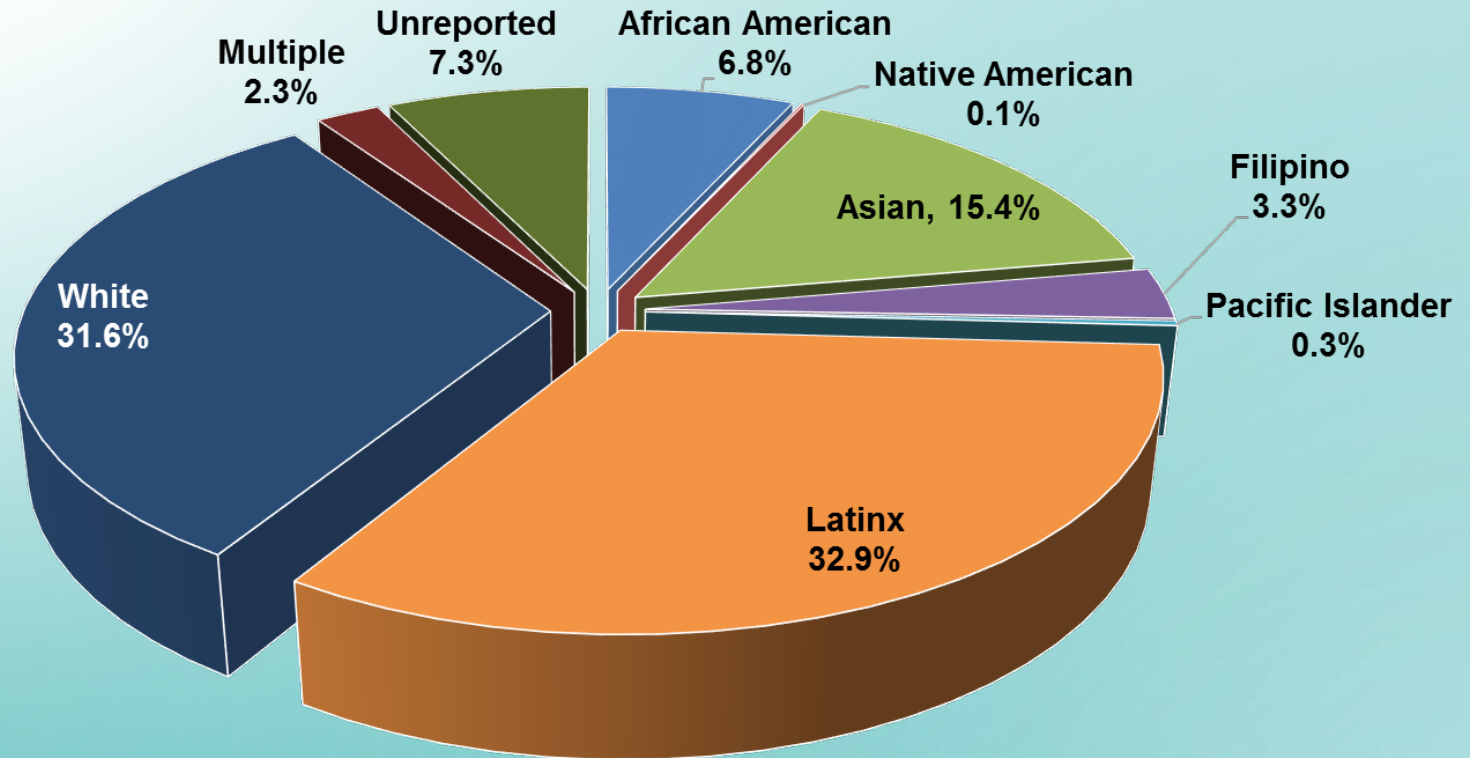
Ethnicity of Credit College Students

Fall 2020





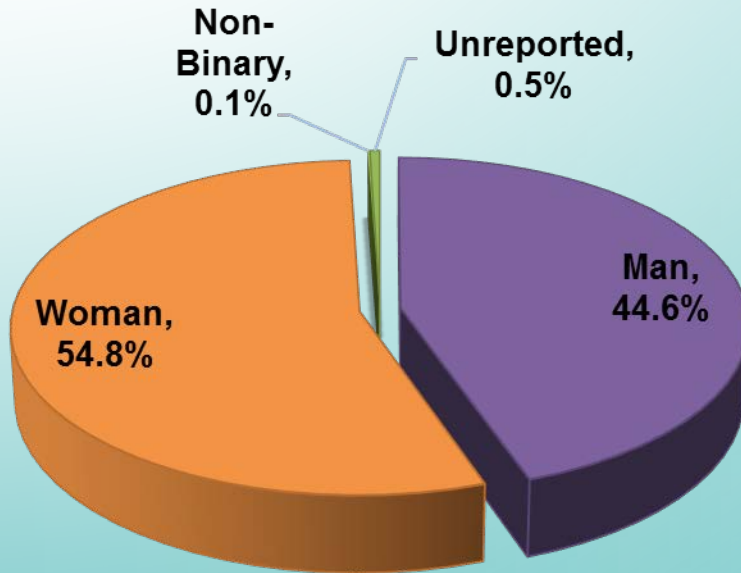
Ethnicity of College of Continuing Education Students Fall 2020



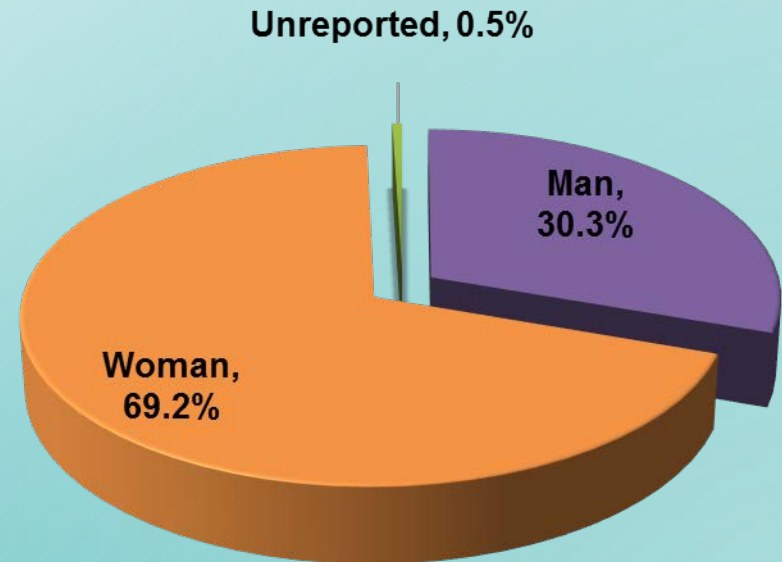


Gender of Credit College and Continuing Education Students Fall 2020

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

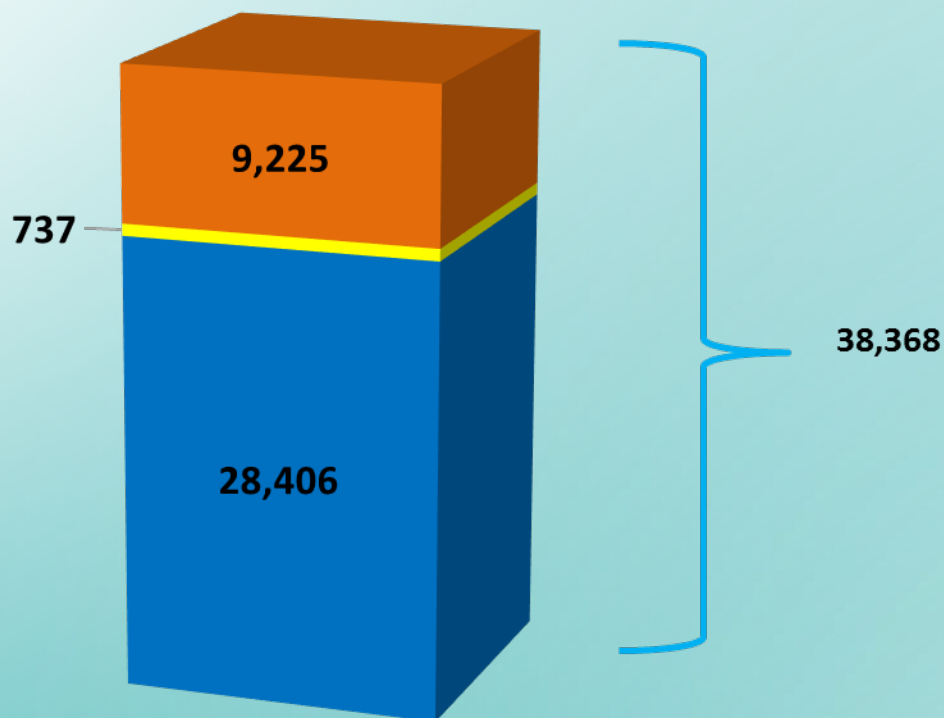


**\$5,621 per FTES for Special Admit and
Career Development and College
Preparation (CDCP) Non-Credit Classes**

\$3,380 per FTES for Other Non-Credit Classes



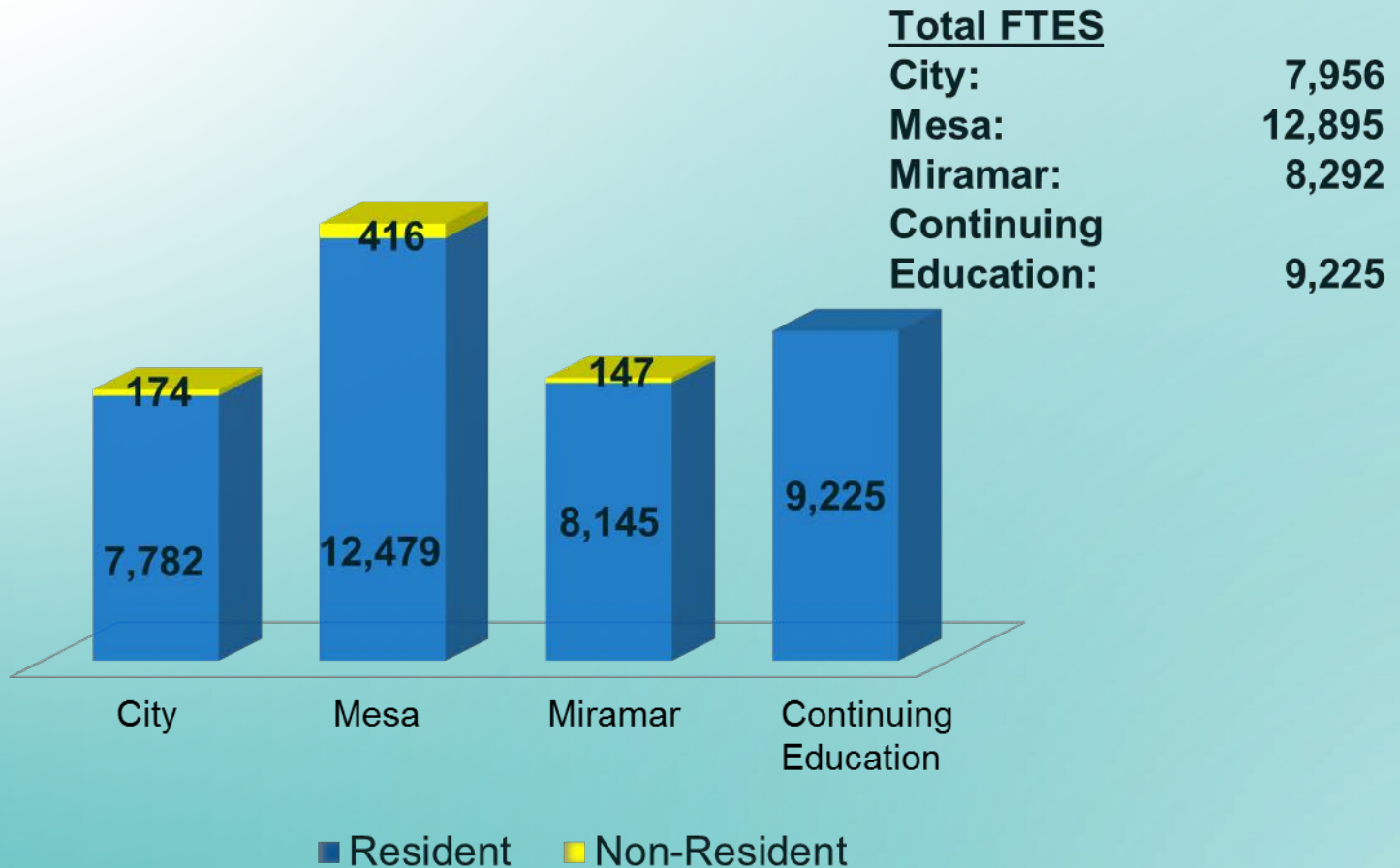
Districtwide Recalculation FTES 2020-2021



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



Resident and Non-Resident FTES 2020-2021





Preliminary Resident FTES Targets 2021-2022

2021-2022 Resident FTES Targets

City College	8,700
Mesa College	13,575
Miramar College	7,461
Miramar In-Service	1,209
Continuing Education	6,600
District Total	37,545





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:	<u>\$46 per unit</u>
Non Resident Tuition:	<u>\$307 per unit</u> (\$353 total per unit)
Baccalaureate Tuition Surcharge:	<u>\$84 per unit</u> (\$130 total per unit)
Non-Credit Classes:	<u>Free</u>
Community Education Classes:	<u>Variable Fees</u> \$5-\$20 per Instructional hour

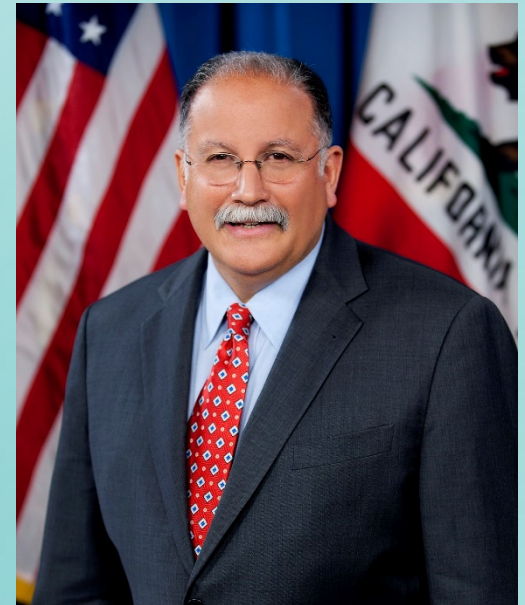




AB 927 (Medina, 2021)

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



Assemblyman Jose Medina



San Diego Promise Program

Eligibility:

- 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.





San Diego Promise 2020-21 Participants



- 2020-2021 Cohort – Year 1: 2,168 Participants
- 2019-2020 Cohort – Year 2: 1,812 Participants
- **Total San Diego Promise Participants: 3,980**



San Diego Promise

SDCCD Fundraising \$2.0 Million

Flexibility to accommodate:

- Students who cannot continue to attend full-time in their second year
- Former Continuing Education 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:

**Giving Tuesday
on November 30**



Open Educational Resources (OER)

Teaching, learning, and research resources released under an **intellectual property license** or **public domain** which permits their free use and re-purposing by others. OER include **full courses, course materials, modules, textbooks, streaming videos, tests, software**, and any other tools, materials, or techniques used to support **access to knowledge**.

(William and Flora Hewlett Foundation)





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.
- A two-year OER Adoption Plan was approved in Fall 2018.
- During Fall 2020, 21% 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**.

A green starburst graphic with a dark green outline, containing text about total savings.

\$3,025,621
Total Savings
Districtwide



Questions?

Addressing Student Costs/ The San Diego Promise Q and A



CORONAVIRUS/COVID-19



Gregory Smith
Vice Chancellor,
Human Resources



Susan Topham, Ed.D.
Vice Chancellor
Educational Services



SDCCD COVID-19

2021-22 Timeline

- July 1 Restrictions on onsite work ended.
- August 16 Employees who have been working remotely may be required to return to on-site work up to two (2) days per week.
- September 2 Paused increase to in-person work schedules.
- November 1 Most employees will be required to return to onsite work assignments three (3) days per week. Faculty teaching completely online will continue to work remotely.
- December 1 All employees must be vaccinated or have an approved exemption. Employees who fail to comply will be subject to discipline.
- January 1 Return to normal campus operations and assignments.



Employee Health and Safety Protocols

- Face covering requirement
- Vaccination requirement
- COVID testing requirement
- Air filtration and cleaning standards
- Physical distancing
- Appointment model for student/public services
- Remote work assignments



Employee Benefits

- Paid leave for vaccination appointments and illness
- Paid leave for COVID-related quarantine, illness, childcare, and other reasons
- Free onsite testing
- Workers' compensation protection
- Reasonable accommodations and interactive processes



Vaccination Requirement

- Employees must be vaccinated or have an approved exemption and accommodation
- Due Date: December 1, 2021
- Fully vaccinated is defined as 14 days after the final dose in a vaccine series approved by the FDA or WHO
- At this time, booster doses are not required



Vaccination Requirement

(continued)

- Medical exemptions available based on valid information from a qualified medical provider
- Religious exemptions available based on a sincere religious practice, observance, or belief which cannot be observed due to vaccination
- Exemptions must also have an approved reasonable accommodation
- If a reasonable accommodation cannot be made, the exemption cannot be approved



Vaccination Requirement

(continued)

- Failure to comply with the policy will result in disciplinary action or ineligibility for work assignments in the spring semester
- Discipline and due process determined by employee classification, collective bargaining agreement, District policies, and Education Code



Spring Semester Student Protocols

- Students taking in-person classes require vaccination or approved exemption
- Students taking fully online classes do not require vaccination
- Appointments for services require proof of vaccination or recent negative COVID test



DEI Impact of COVID-19

- Full-Time Equivalent Students (FTES) decreased by 9% at the SDCCD credit colleges from Fall 2019 to Fall 2020.
- The FTES loss for Black students was 6%. Other marginalized groups were also affected (Native: -45%, Pacific: -28%, Asian: -21%, Latinx -14%)
- In contrast, FTES generated by White students increased 4% between Fall 2019 and Fall 2020.

(% Difference Fall 2019 to Fall 2020 FTES)

Black	-6%
Asian	-21%
Filipino	-1%
Latinx	-14%
Multi-Ethnicity	-6%
Native American	-45%
Pacific Islander	-28%
Unknown	-52%
White	+4%
Total	-9%

Source: Office of Institutional Effectiveness and Research



Instructional Initiatives

Teaching with Equity

- New 5-week course “Teaching with Equity” offered from July 6- August 6, 2021
- Peralta Equity Rubric, a tool used to evaluate online courses and increase student success

SDCCD Online 2020 Workshops

- 157 Sessions
- 2,352 Attendees



Mentorship

- Experienced online instructors
- One-on-one support to troubleshoot and improve online course design
- Instructional Designer
- Helped faculty resolve technical issues
- ADA compliance
- Equity practices



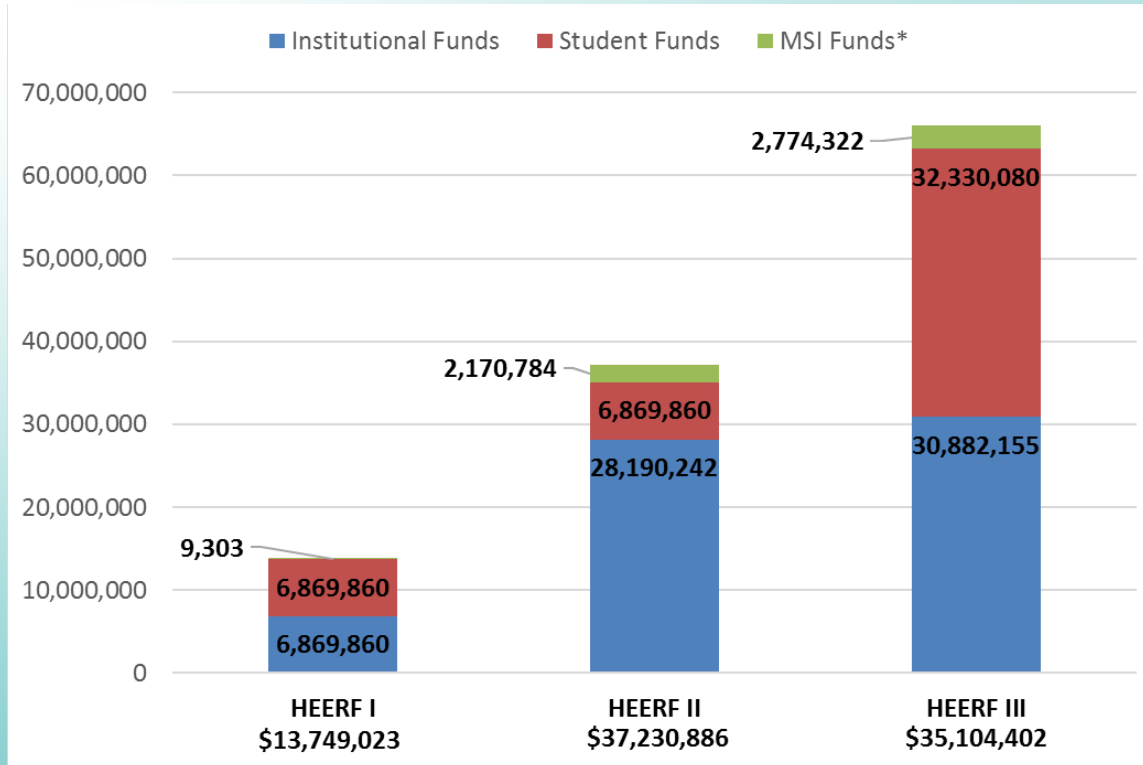


Student Services Initiatives

- Online/remote services offered during the campus closures
 - Admissions, Financial Aid, EOPS, Outreach, Student Affairs, Veterans, etc.
 - Live Chat available
 - “Get in Line” feature available by app, kiosk, or text
 - Counseling for academic planning
 - Student Orientation
 - Online tutoring
 - Laptop rentals and loans
- Limited in-person services began Fall 2021



Support for Students



Source: SDCCD BoardDocs
*Minority Serving Institution (MSI)

Additional Resources





Support for Students (continued)



“Thank you for all your efforts, you are doing such a great job. These are difficult times, and we need all the support. God bless you all!” – SDCCD Student

Source: Surveys Reveal Struggles Students Facing During Pandemic, June 22, 2020



Questions?

Coronavirus/COVID-19

Q and A



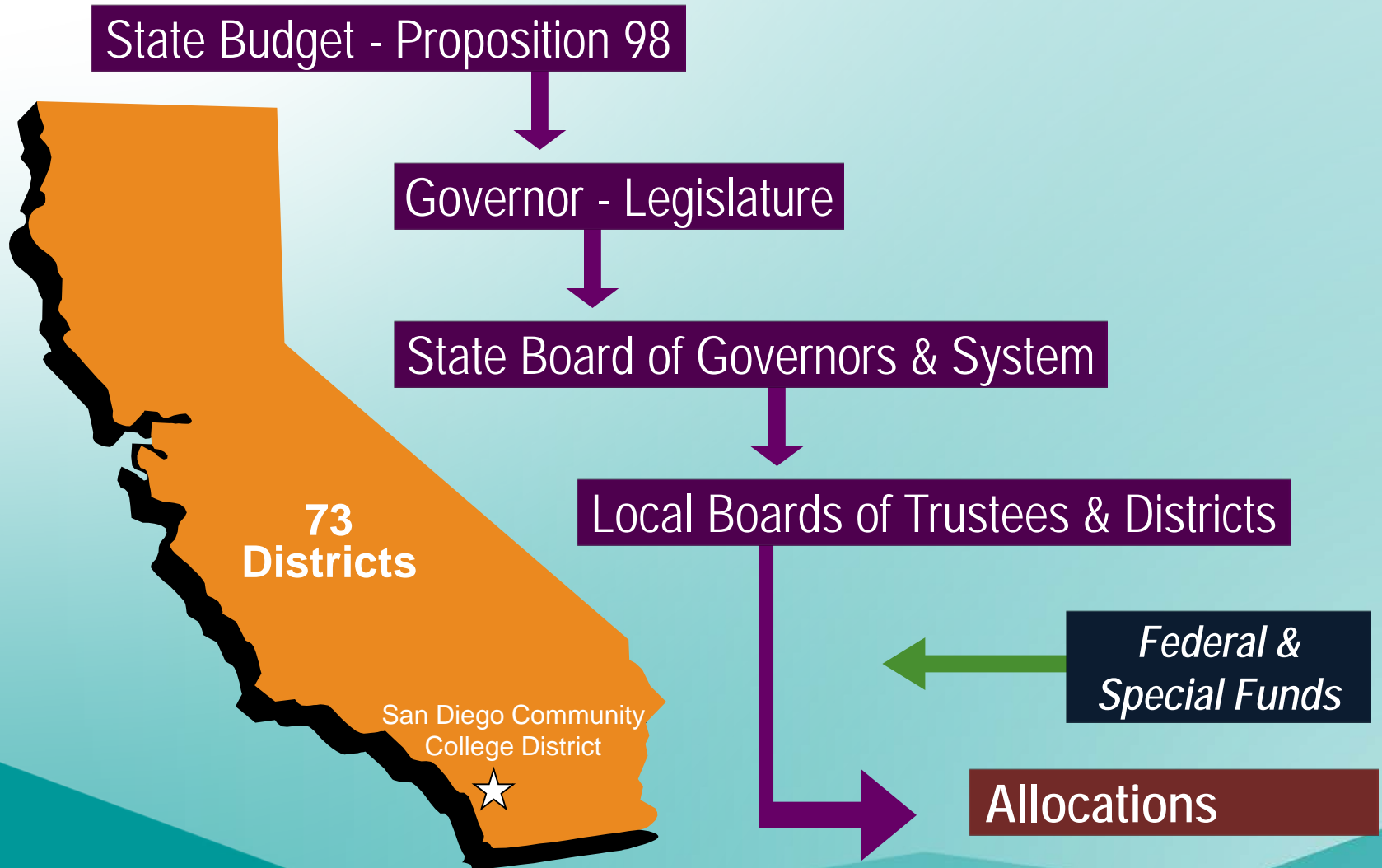
THE BUDGET



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



California Community Colleges Budget Process





Major Change in State Budget Formula Affecting FTES Goals

Student Centered Funding Formula 2020-2021

Components:

- Enrollment / FTES: 70%
 - 3 Year Average—should be based upon 2018-19, 2019-20 actuals & 2020-21 estimates; however, see note below related to COVID-19 impact on FTES*
 - 2018-2019 Actuals
 - 2019-2020 FTES reported on P1*
 - 2019-2020 FTES reported on P1*
- Need-Based/Supplemental (Pell, CCPG/BOGW, AB 540): 20% of funding based upon student headcount and demonstrated financial need
- Student Success Metrics: 10% of funding based upon one per student outcome achieved from the eight metrics, which also include a funding increase for equity

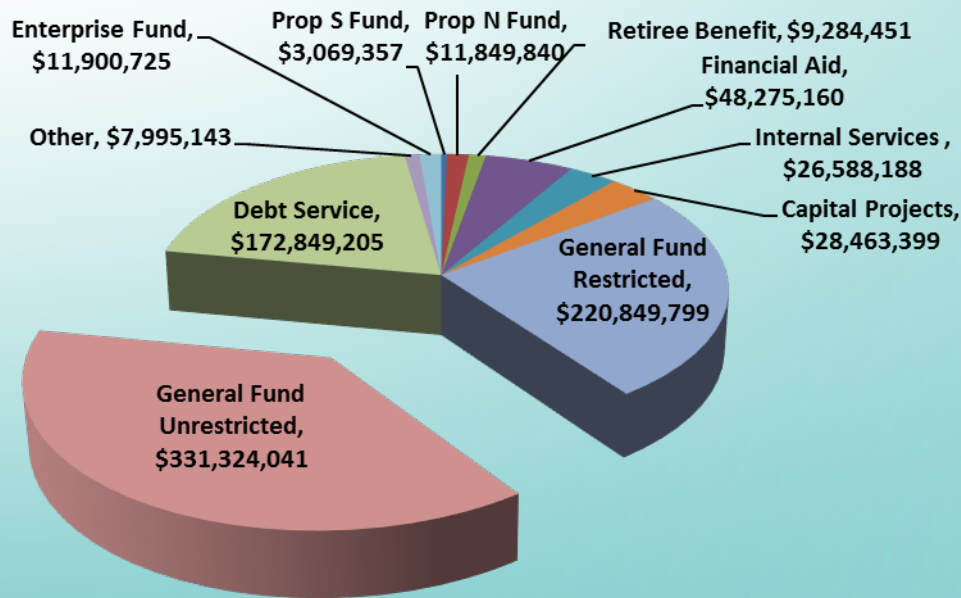
* **COVID-19 Impact:** The State allowed districts to select to use 2019-20 P1 FTES (pre-COVID-19 enrollment) in the 3 year FTES average calculation for 2020-21 to avoid FTES workload downsizing due to the impacts of the pandemic.



2021-22 Adopted Budget

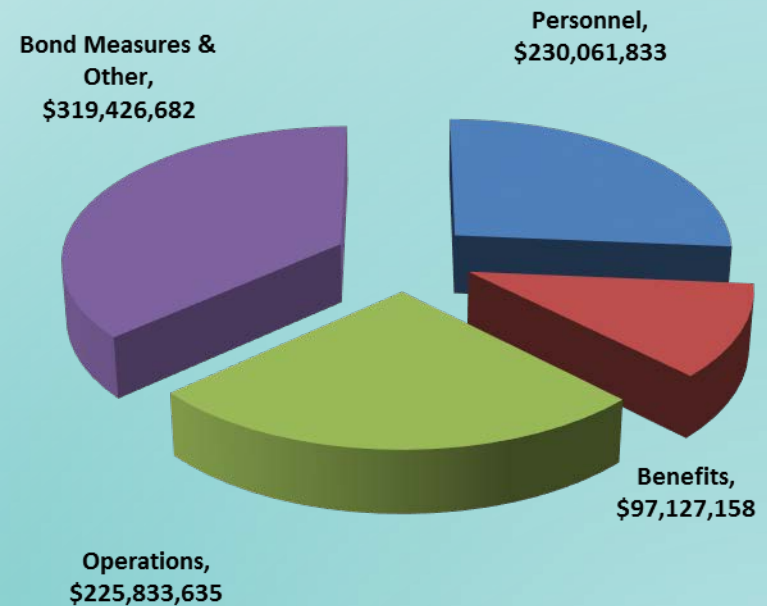
Approved by Board of Trustees on September 9, 2021

Summary of Fund Allocation



Total: \$872,449,308

Summary of Operational Allocation

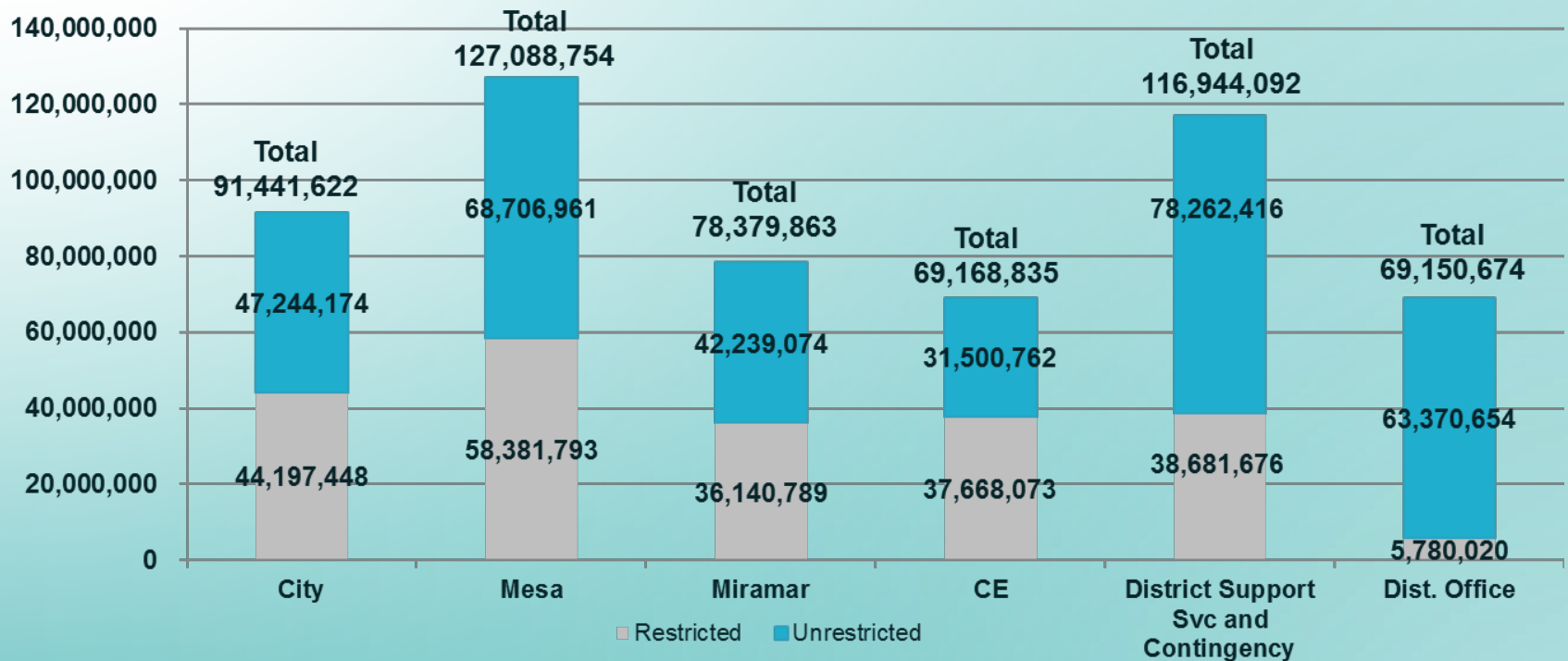


Total: \$872,449,308



2021-22 Adopted Budget

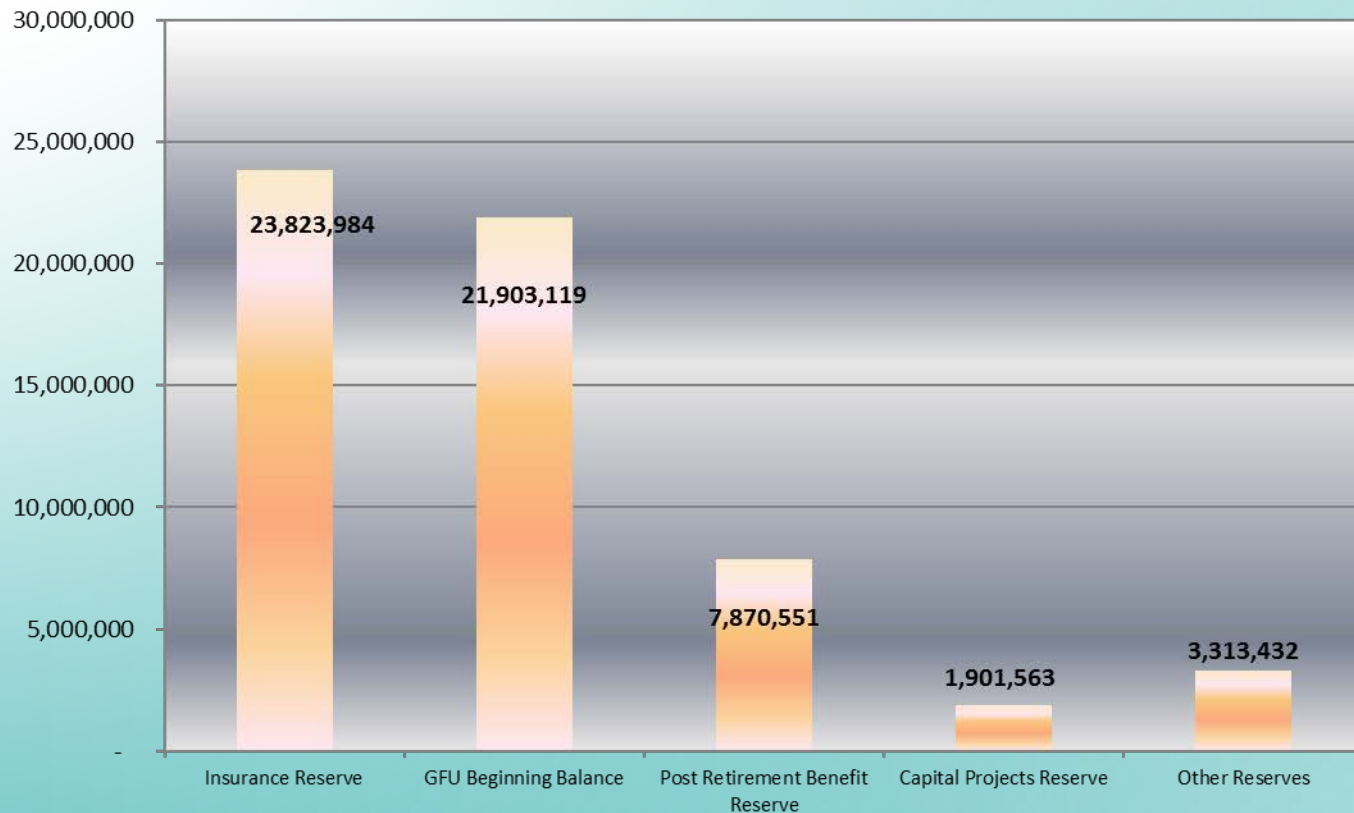
General Fund Unrestricted & Restricted Allocations Approved by Board of Trustees on September 9, 2021



Note: General Fund Budget for 2021-22 is \$552,173,840. The GFU Budget is \$331,324,041 and the GFR Budget is \$220,849,799. District Support Svc Contingency includes Beginning Fund Balance of \$21,903,119 in the \$78,262,416.



Reserves and GFU Beginning Balance (actuals) as of June 30, 2021



Insurance Reserve: District insurance liabilities.

GFU Beginning Balance: Includes the 5% Cash Flow Reserve of \$14,992,709 which per Board policy is a minimum of 5% of the General Fund budget. Total Beginning Fund Balance is \$21,903,119.

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

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

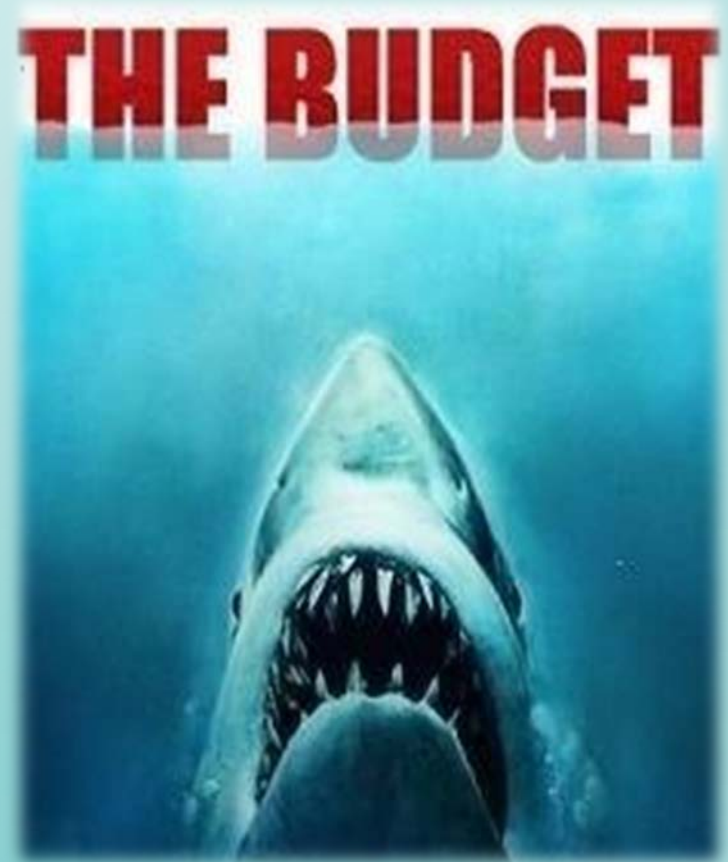
Other: Redevelopment reserves offset by deficit in Enterprise funds.



Major Budget Challenges

- CalSTRS – CalPERS*
FY 2013-14 \$14 million
FY 2020-21 \$27 million*
- COVID-19 impacts on FTES enrollment, supplemental and success outcomes under SCFF
- State revenue/cash shortfalls continuing to result in revenue deficits being applied against apportionment revenue payments to districts
- SCFF “Hold Harmless” protection is currently scheduled to end in FY 2024-25; therefore, we need to reduce operating expenses OR increase operating revenue to align them and avoid budget and fiscal deficits.
- Need to increase reserves in order to address emergencies and uncertainties that have not been budgeted for in any given fiscal year.

*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 Adjustments

- Examples of steps taken to address budget deficits from becoming financial deficits:
 - Supplemental Early Retirement Program (SERP)
 - Permanent elimination of budgeted vacant positions
 - Hiring Freeze
- Federal stimulus dollars used to cover compensation costs due to lost revenue during COVID-19 pandemic:
 - Higher Education Emergency Relief Fund (HEERF) funding used to offset lost revenue
 - Bookstore
 - Food Services
 - Parking
 - Outstanding student debt written off



Questions?

The Budget Q and A



Bond Measures: Propositions S and N



Christopher Manis
Vice Chancellor,
Facilities Management



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: \$1.632 Billion as of July 1, 2021**



Propositions S and N

Local Tax Impact

City of San Diego Taxpayers approved

- Proposition S (2002) – fully issued
- Proposition N (2006) – fully issued

Top Bond Ratings:

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

**STANDARD
& POOR'S**



MOODY'S



City College – Completed Projects



Early Education Center (EEC)



City College – Completed Projects



Student Services/Administration ("A" Bldg.)

- Student Services & Administration Building ("A" Building) Renovation
- "D" Building Roof Renovation
- Engineering and Technology Building ("T" Building) Renovation



"D" Building roof courtyard



Engineering & Technology ("T" Bldg.)



City College – Completed Projects



Learning Resource Center ("R" Building) Renovation



Health, Exercise Science and Athletics
("P" Building) Renovation



Academic Success Center ("L" Building) Renovation



Student Affairs Building ("M" Building) Renovation



City College – Completed Projects



Career Technology Center (CTC)



Science Building



Math and Social Sciences Building



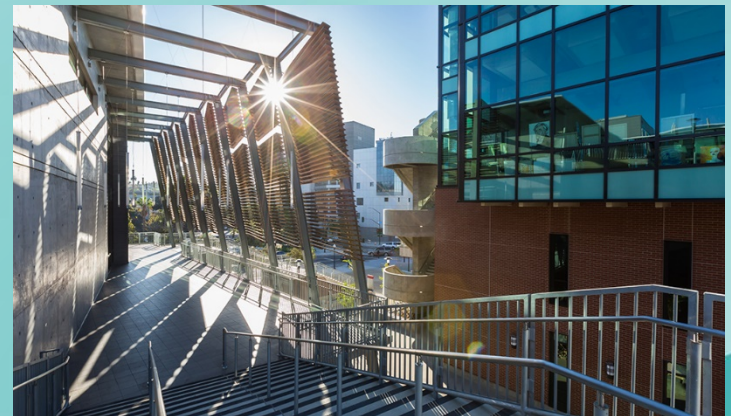
"C" Building Renovation



City College – Completed Projects



Arts and Humanities (AH) and Business Technology (BT) Buildings





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



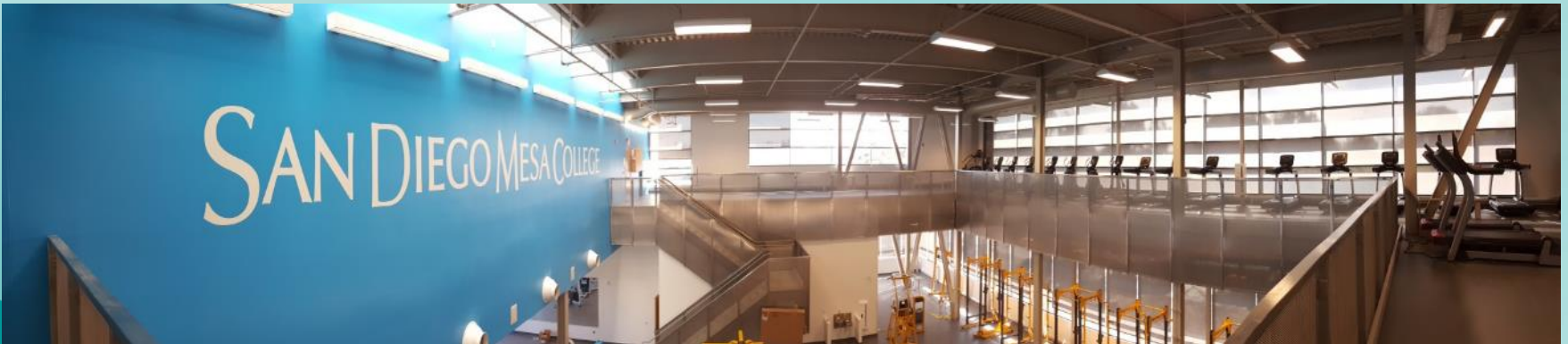
Mesa College – Completed Projects



Math+Science Complex



Social and Behavioral Sciences Building



Exercise Science Center



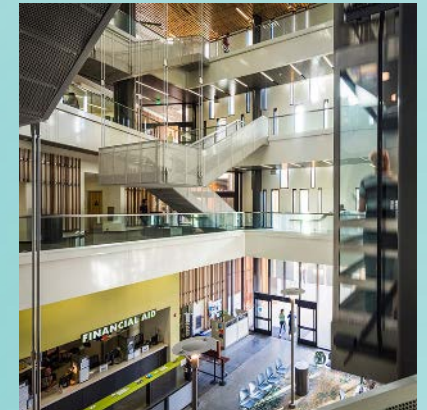
Mesa College – Completed Projects



Mesa Commons



Student Services Center





Mesa College – Completed Projects



Mesa College Quadrangle (Quad)

The \$7.5 million project is on track for completion in the first week of November.





Miramar College – Completed Projects



Business & Math ("M") Building



Student Services Center ("K") Building



Arts & Humanities ("H") Building



Police Station & Parking Structure



Miramar College – Completed Projects



College Service Center



Heavy Duty Advanced Transportation Technology



Aviation Maintenance Technology



Automotive Technology Career Center



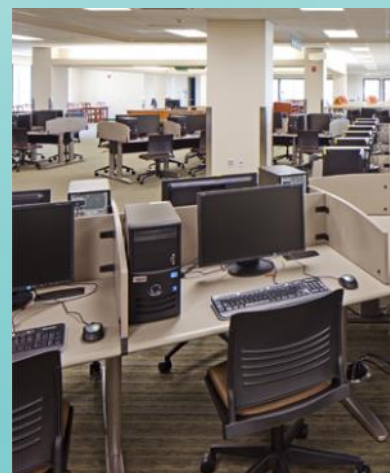
Miramar College – Completed Projects



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



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.

The track and paved areas will be completed at the end of this month, with a ribbon-cutting planned for November 10. The site finishes and completion of modular interiors is underway.



College of Continuing Education Completed Projects



Educational Cultural Complex (ECC) Wing Expansion Phase IIB



North City Campus



College of Continuing Education Completed Projects



Continuing Education Mesa College Campus



Mid City Campus



College of Continuing Education Completed Projects



West City Campus & West City Parking Lot Expansion



Educational Cultural Complex (ECC) Skills Center



College of Continuing Education Completed Projects



Cesar Chavez Campus



Cesar Chavez Parking Structure



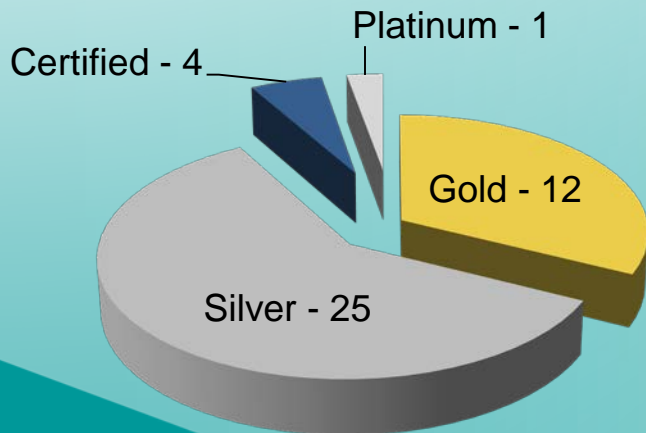


SDCCD Propositions S and N

LEED Certifications

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.



West City Campus



Mesa College Allied Health Education & Training Facility



City College Math & Social Sciences



Mesa College Math+Science



Miramar College Police Station





Questions?

**Bond Measures:
Propositions S and N
Q and A**



Planning Map for 2021-2022

- Managing COVID-19 Crisis
- Adapting to State Budget Challenges
- Updating Enrollment Management Plans
- Expanding Promise Program
- Completing Propositions S and N
- Completing President and Vice Chancellor Searches
- Examining Alternative Models of Campus Policing
- Developing a 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:

Natalia Trinh (Mesa College),
Victoria Owusu (City College),
Edward Borek (Miramar College)



Dr. Carlos O. Turner Cortez
Chancellor



Dr. Ricky Shabazz
President
City College



Dr. Pamela Luster
President
Mesa College



Dr. P. Wesley Lundburg
President
Miramar College



Dr. Kay Faulconer Boger
Interim President
College of Continuing Education



Questions?

Forum

Q and A