Chancellor’s Forum
Progress, Issues, and Plans
2019-2020

Constance M. Carroll, Ph.D.
Chancellor
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
115 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)
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 San Diego
10. UC San Diego Health
12. San Diego State University
13. YMCA of San Diego County
14. Rady Children’s Hospital-San Diego
15. SPAWAR – U.S. Navy
17. Sempra Energy
18. **San Diego Community College District**
20. BD (Becton, Dickinson and Co.)

Source: *San Diego Business Journal Book of Lists 2019*
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 2018

- Latinx, 39.4%
- White, 29.7%
- Asian, 10.1%
- Hawaiian, 0.3%
- African American, 6.8%
- Other, 6.1%
- Unreported, 1.9%
- Filipino, 5.1%
- Pacific Islander, 0.6%
- American Indian
Ethnicity of Continuing Education Students
Fall 2018

- White, 31.8%
- Latinx, 32.8%
- Asian, 15.5%
- African American, 7.6%
- Filipino, 2.6%
- Pacific Islander, 0.3%
- American Indian, 0.2%
- Other, 1.7%
- Unreported, 7.4%
Gender of College & CE Students
Fall 2018

All Colleges
- Male: 48.1%
- Female: 51.9%

Continuing Education
- Male: 33.0%
- Female: 66.5%
- Unreported: 0.5%
FTES

Full-Time-Equivalent Student

= 15 Units

1 Student Taking 15 Units

-Or-

5 Students Each Taking 1, 3-Unit Course

In 2018-19, State Paid: $3,727 per FTES for Credit Classes (70%)

$5,457 per FTES for Special Admit and Career Development and College Preparation (CDCP) Non-Credit Classes

$3,347 per FTES for Other Non-Credit Classes
Districtwide Final FTES 2018-2019

- College-Resident: 32,638
- College-Non-Resident: 7,481
- Continuing Education: 1,094

Total: 41,213
Resident and Non-Resident FTES 2018-2019

Total FTES
City: 9,533
Mesa: 14,786
Miramar: 9,412
Continuing Ed: 7,481

<table>
<thead>
<tr>
<th>Location</th>
<th>Resident</th>
<th>Non-Resident</th>
<th>Total FTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>City/ECC</td>
<td>9,296</td>
<td>237</td>
<td>9,533</td>
</tr>
<tr>
<td>Mesa</td>
<td>14,145</td>
<td>642</td>
<td>14,786</td>
</tr>
<tr>
<td>Miramar</td>
<td>9,197</td>
<td>215</td>
<td>9,412</td>
</tr>
<tr>
<td>Continuing Ed.</td>
<td>7,481</td>
<td></td>
<td>7,481</td>
</tr>
</tbody>
</table>
## Preliminary Resident FTES Targets 2019-2020

### 2019-2020 Resident FTES Targets

<table>
<thead>
<tr>
<th>College</th>
<th>FTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>City College</td>
<td>9,063</td>
</tr>
<tr>
<td>Mesa College</td>
<td>12,854</td>
</tr>
<tr>
<td>Miramar College</td>
<td>9,073</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>6,810</td>
</tr>
<tr>
<td><strong>District Total</strong></td>
<td><strong>37,800</strong></td>
</tr>
</tbody>
</table>
Addressing Student Costs
Enrollment Fee Cost for Students

Resident Credit Classes: $46 per unit

Non Resident Tuition: $245 per unit  
($291 total per unit)

Baccalaureate Tuition Surcharge: $84 per unit  
($130 total per unit)

Non-Credit Classes: Free

Community Education Classes: Variable Fees  
$5-$17 per Instructional hour
# Student Enrollment Fees

<table>
<thead>
<tr>
<th>Time Frame</th>
<th>Per Unit Fees</th>
</tr>
</thead>
<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>
</tr>
</tbody>
</table>
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

- 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 – 2017 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 2019 – 2020.

- During Fall 2018, 2.6% of course sections were using Open Educational Resources (OER). In addition, 6.6% of course sections were no-cost, including digital media or no textbook required. Combined with other cost-saving measures, these changes have resulted in a net saving to students of over $1.7 million.

$1,722,600 Total Savings Districtwide
Progress and Improvements

- OER Sub-Committee was formed in May 2018. Two representatives from each college and Continuing Education serve on the sub-committee.

- The OER subcommittee selected “Lead Faculty” from each college and Continuing Education.

- Developed a Two-year Open Educational Resources Adoption Plan (2018 – 2020).

- Annual update to the Board of Trustees in November 2019.
San Diego Promise Program

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 2019-20 Participants

- 2019-2020 Cohort – Year 1: 2,160 Participants
- 2018-2019 Cohort – Year 2: 1,092 Participants
- Total San Diego Promise Participants: 3,252
- Estimated Cost: $2.3 Million
- Fundraising champions:
  - Mayor Kevin Faulconer
  - Annette Bening, Actor, Alumna
San Diego Promise
SDCCD Fundraising $1.1 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 graduates

Fundraising will continue

KEEPING THE PROMISE
A GIVING DAY IN SUPPORT OF THE SAN DIEGO PROMISE

OCTOBER 22, 2019
The Budget
California Community Colleges
Budget Process

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

San Diego Community College District

73 Districts

Federal & Special Funds
Allocations
Comparison of State Apportionment Funding Sources “Then and Now”

2008-09

- General Fund: 66.2%
- Property Tax: 29.5%
- Enrollment Fee Revenues: 4.3%

2019-2020*

- General Fund: 36%
- Property Taxes: 44%
- Education Protection Account**: 14%
- Enrollment Fees Revenue: 6%

*Calculated using State Principal Apportionment Reports
**Proposition 30 requirement approved by voters in 2012
Major Change in State Budget Formula Affecting FTES Goals

Student Centered Funding Formula 2019-2020

Components

• Enrollment / FTES: 70%
  • 3 Year Average
    • 2016-2017 Actuals
    • 2017-2018 Actuals
    • 2018-2019 Estimates as of April 30

• 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)

Enrollment, 100%

New Funding Formula (2018-19)

Enrollment 70%

Need-Based 20%

Student Success 10%

Final Funding Formula (2020-21)

Enrollment 60%

Need-Based 20%

Student Success 20%
Student Centered Funding Formula

Student Success Metrics

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).
2019-2020 Adopted Budget
Approved by Board of Trustees on September 12, 2019

Summary of Fund Allocation

Prop "N" Fund, $28,099,461
Prop "S" Fund, $7,465,669
Retiree Benefit Trust, $6,994,616
Enterprise Fund, $21,242,303
Financial Aid, $64,158,028
Internal Services, $22,687,637
Capital Projects, $24,825,065
General Fund Restricted, $118,838,904
General Fund Unrestricted, $306,404,268
Other, $154,717,493
Total: $755,433,444

Summary of Operational Allocation

Operations, $211,745,278
Bond Measures & Other, $237,407,470
Personnel, $219,392,042
Benefits, $86,888,654
Total: $755,433,444
## 2019-20 Adopted Budget

**General Fund Unrestricted & Restricted Allocations**

Approved by Board of Trustees on September 12, 2019

<table>
<thead>
<tr>
<th>Department</th>
<th>Unrestricted</th>
<th>Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>22,873,438</td>
<td>45,383,963</td>
<td>68,257,401</td>
</tr>
<tr>
<td>Mesa</td>
<td>27,801,145</td>
<td>40,946,278</td>
<td>68,022,377</td>
</tr>
<tr>
<td>Miramar</td>
<td>19,657,488</td>
<td>30,432,962</td>
<td>50,090,450</td>
</tr>
<tr>
<td>CE</td>
<td>22,134,150</td>
<td>0</td>
<td>22,134,150</td>
</tr>
<tr>
<td>Military</td>
<td>0</td>
<td>425,274</td>
<td>425,274</td>
</tr>
<tr>
<td>District Support Svc and Contingency</td>
<td>18,670,373</td>
<td>27,616,629</td>
<td>46,287,002</td>
</tr>
<tr>
<td>Dist. Office</td>
<td></td>
<td>7,277,036</td>
<td>7,277,036</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>Unrestricted</th>
<th>Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>22,873,438</td>
<td>45,383,963</td>
<td>68,257,401</td>
</tr>
<tr>
<td>27,801,145</td>
<td>40,946,278</td>
<td>66,022,377</td>
</tr>
<tr>
<td>19,657,488</td>
<td>30,432,962</td>
<td>50,090,450</td>
</tr>
<tr>
<td>22,134,150</td>
<td>0</td>
<td>22,134,150</td>
</tr>
<tr>
<td>0</td>
<td>425,274</td>
<td>425,274</td>
</tr>
<tr>
<td>18,670,373</td>
<td>27,616,629</td>
<td>46,287,002</td>
</tr>
<tr>
<td>7,277,036</td>
<td></td>
<td>7,277,036</td>
</tr>
</tbody>
</table>

**Total**

- **Unrestricted**: 93,823,522
- **Restricted**: 114,672,432
- **Total**: 208,495,954

**Note:** General Fund Budget for 2019-20 is $425,243,172. The General Fund Unrestricted Budget is $306,404,268 and the General Fund Restricted Budget is $118,838,904.
### Reserves & Beginning Balance (actuals) as of June 30, 2019

<table>
<thead>
<tr>
<th>Reserves &amp; Beginning Balance</th>
<th>Actuals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance Reserve</td>
<td>$17,782,360</td>
</tr>
<tr>
<td>GFU Beginning Balance</td>
<td>$22,977,679</td>
</tr>
<tr>
<td>Post Retirement Benefit</td>
<td>$6,285,675</td>
</tr>
<tr>
<td>CalSTRS/CalPERS Designated Reserve</td>
<td>$912,191</td>
</tr>
<tr>
<td>Capital Projects Reserve</td>
<td>$1,909,097</td>
</tr>
<tr>
<td>Other Reserves</td>
<td>$2,544,934</td>
</tr>
</tbody>
</table>

**Insurance Reserve:** District insurance liabilities.

**GFU Beginning Balance:** General Fund Unrestricted is $22,977,679 excluding CalSTRS/PERS Designated Reserve of $912,191. Includes the 5% Cash Flow Reserve of $14,175,770 which per Board policy is a minimum 5% of the General Fund budget. Total Beginning Fund Balance is $23,889,870.

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

**CalSTRS/CalPERS Board Designated account balance as of June 30, 2019.**

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

**Other:** Enterprise and Redevelopment reserves.
Major Budget Challenges

- CalSTRS – CalPERS

  FY 2013-14 $14 million
  FY 2019-20 $37 million

- ERP/PeopleSoft

- Adjusting to Downsizing beyond “Hold Harmless.”
General Fund Unrestricted
FY 2019-20 Deficit and Planned Reductions

FY 2019-20 Projected Deficit Before Adjustments $ (28,883,789)

Reductions Made or Set-Aside to Offset Deficit:

- Section Reductions (2,200 FTES) $ 4,891,828
- Hiring Freeze 10,000,000
- RAF Related Expenses 4,923,497
- Retiree Benefits 800,000
- Indirect Costs 481,924
- Operational Expense Cuts 1,588,458
- Other (individually nominal amounts) 1,200,000

Total Reductions $ 23,885,707

FY 2019-20 Remaining Deficit $ (4,998,082)
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
Preliminary construction work is underway for the Child Development Center, which will consist of up to 10,000 square feet for the college’s Child Development program, including new space for child development classrooms for infant, toddler and preschool children, support spaces such as faculty offices, a kitchen, lobby/reception area and a faculty conference room.

The project will also include playground space, equipment storage and a parking and drop-off area.
Mesa College – Completed Projects

Center for Business and Technology

Fine Arts
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 Quadrangle (Quad)

Tentatively scheduled to submit design to Division of the State Architect (DSA) in January 2020.
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 Projects

Campus Infrastructure
Future 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.
Continuing Education – Completed Projects

Educational Cultural Complex (ECC) Wing Expansion Phase IIB

North City Campus
Continuing Education – Completed Projects
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
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.

- **Platinum**: 1
- **Gold**: 12
- **Silver**: 25
- **Certified**: 4

- West City Campus
- Mesa College Allied Health Building
- City College Math & Social Sciences
- Mesa College Math + Science
- Miramar College Police Station
Planning Map for 2019-20

- Adapting to/Seeking to Change the Student Centered Funding Formula
- Budget/Enrollment Management
- Expansion of Promise Program
- Focus on Innovation
- Campus Solutions
- Student Success/Student Equity Plans
- Strong Workforce
- Textbook Cost
- Completion of Propositions S and N
- Search for Miramar College President
- Effort to Expand Community College Baccalaureate
San Diego CCD Leadership Team

Board of Trustees
Sean Elo, J.D., Craig Milgrim, Maria Nieto Senour, Ph.D., Mary Graham, Bernie Rhinerson

Student Trustees Taylor Carpenter (Mesa College), Juan Andrew Leal (City College) and Van Dao Minh Anh (Miramar College)

Constance M. Carroll, Ph.D. Chancellor
Ricky Shabazz, Ed.D President City College
Pamela Luster, Ed.D. President Mesa College
Adrian Gonzales Acting President Miramar College
Carlos Turner Cortez, Ph.D. President Continuing Education