



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



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. Qualcomm Inc.
2. Naval Base San Diego
3. Sharp HealthCare
4. Kaiser Permanente San Diego
5. **San Diego Community College District**
6. General Atomics Aeronautical Systems Inc.
7. San Diego State University
8. Rady Children's Hospital-San Diego
9. YMCA of San Diego County
10. Sweetwater Union High
11. Chula Vista Elementary School District
12. Northrop Grumman Corp.
13. Sempra Energy
14. BD (Becton, Dickinson and Co.)
15. Palomar Health
16. University of San Diego
17. Veterans Affairs San Diego Healthcare
18. Barona Resort and Casino
19. General Dynamics NASSCO
20. Viasat Inc.

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





SDCCCD 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

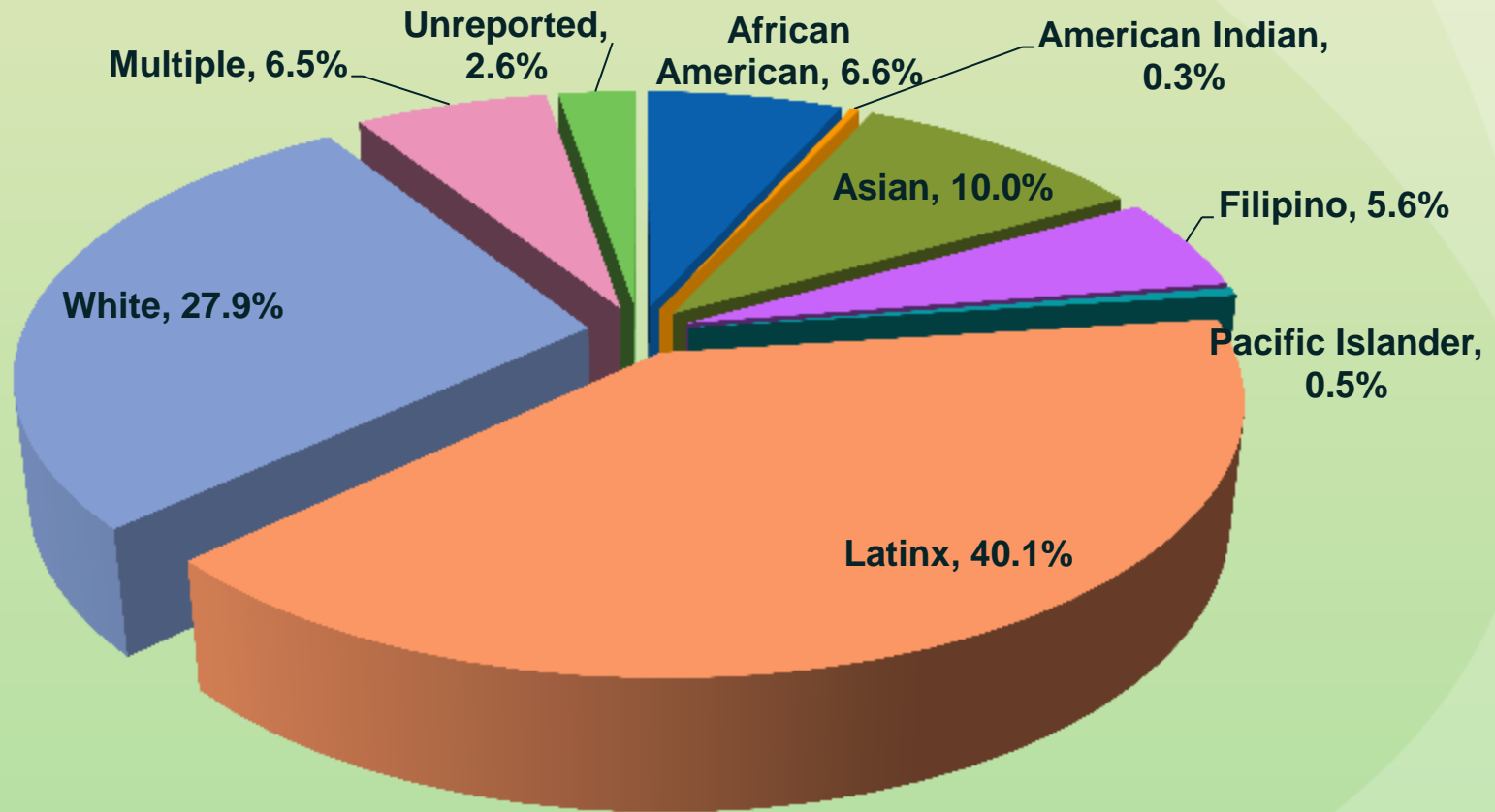
Community Partnerships

- Organizations, Businesses, and Schools



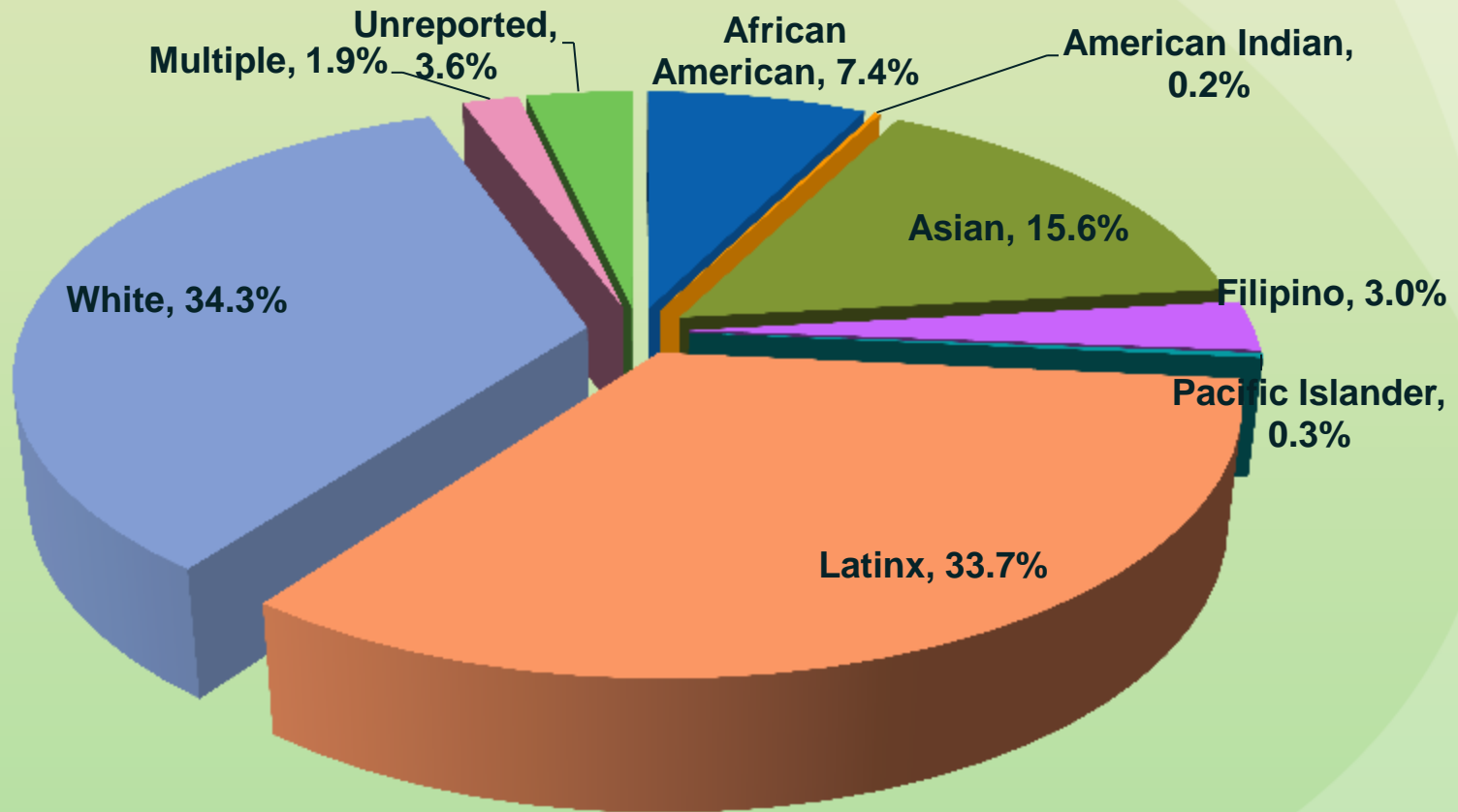


Ethnicity of College Students Fall 2019





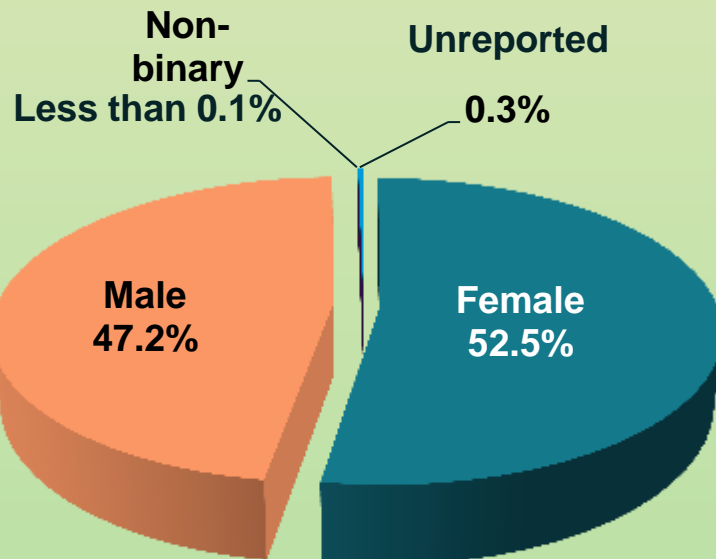
Ethnicity of Continuing Education Students Fall 2019



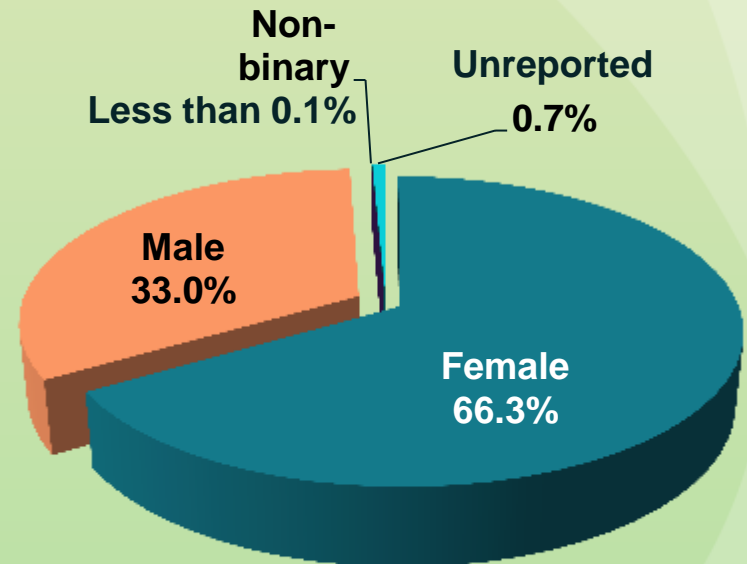


Gender of College & CE Students Fall 2019

Colleges



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%)

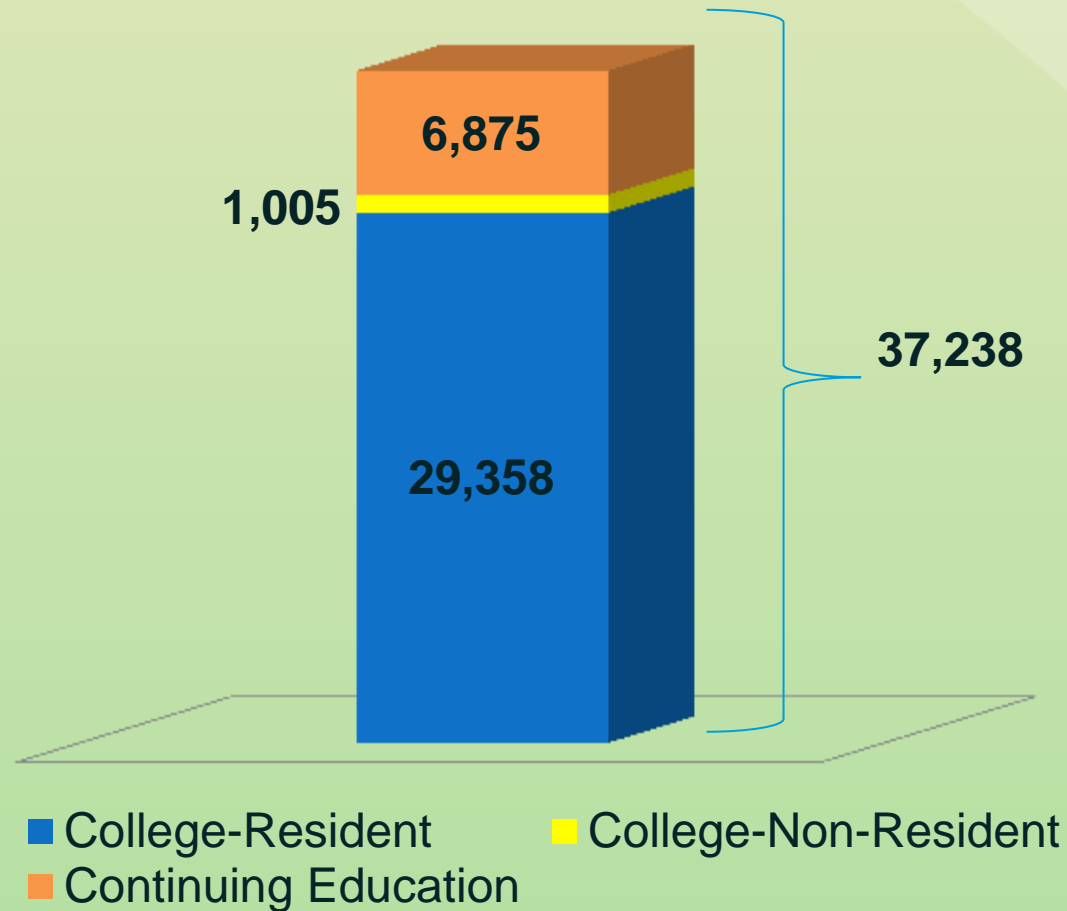


\$5,621 per FTES for Special Admit and
Career Development and College
Preparation (CDCP) Non-Credit Classes

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

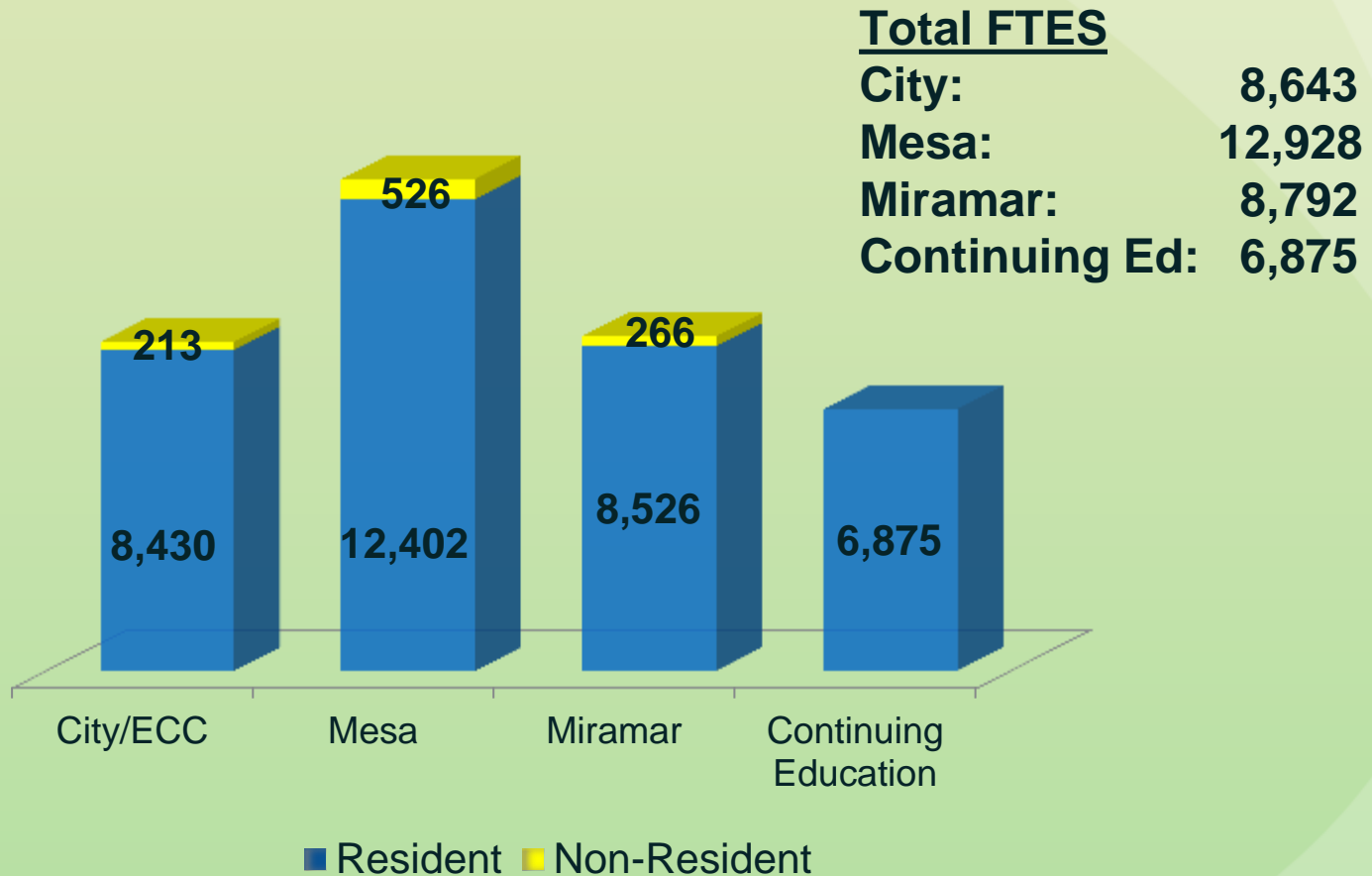


Districtwide Final FTES 2019-2020





Resident and Non-Resident FTES 2019-2020





Preliminary FTES Targets 2020-2021

2020-2021 FTES Targets

City College	8,994
Mesa College	13,767
Miramar College	8,735
Continuing Education	6,424
District Total	37,920





District Overview/Enrollment

Q & A



Addressing Student Costs

The San Diego Promise



Enrollment Fee Cost for Students

Resident Credit Classes:	<u>\$46 per unit</u>
Non Resident Tuition:	<u>\$245 per unit</u> (\$291 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-\$17 per Instructional hour





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 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:**



Mayor Kevin Faulconer



Annette Bening, Actor, Alumna

*Based on pre-census enrollment



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



KEEPING THE PROMISE

A GIVING DAY IN SUPPORT OF THE SAN DIEGO PROMISE



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





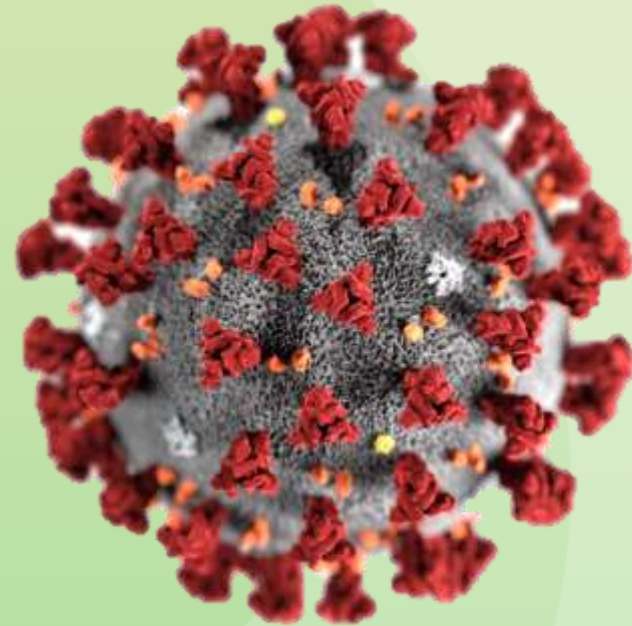
Questions?

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
 - Allied Health Sciences and Nursing
 - Skilled Trades
 - Public Safety
 - Laboratory Science
- Increase in Online Faculty Certification program participation
- Increase in Help Desk support for online courses

Institution	Total Sections	# Converted to Online
City College	1,442	1,127
Mesa College	2,166	1,716
Miramar College	1,205	904
Continuing Education	1,385	1,110
Districtwide Total	6,198	4,857

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

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

- 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		
Professional Development	Faculty	\$ 70,000
	Other	\$ 50,000
Tech Infrastructure	Students	\$ 440,000
	Faculty/ Staff	\$ 250,000
Hard to Convert Classes		\$ 300,000
OER		\$ 100,000
PPE		\$ 210,000
Total		\$ 1,420,000

Mesa College		
Professional Development	Faculty	\$ 190,000
	Other	\$ 90,000
Tech Infrastructure	Students	\$ 475,000
	Faculty/Staff	\$ 487,116
Hard to Convert Classes		\$ 132,884
OER		\$ 100,000
PPE		\$ 160,000
Additional Staff Hours		\$ 120,000
Total		\$ 1,755,000

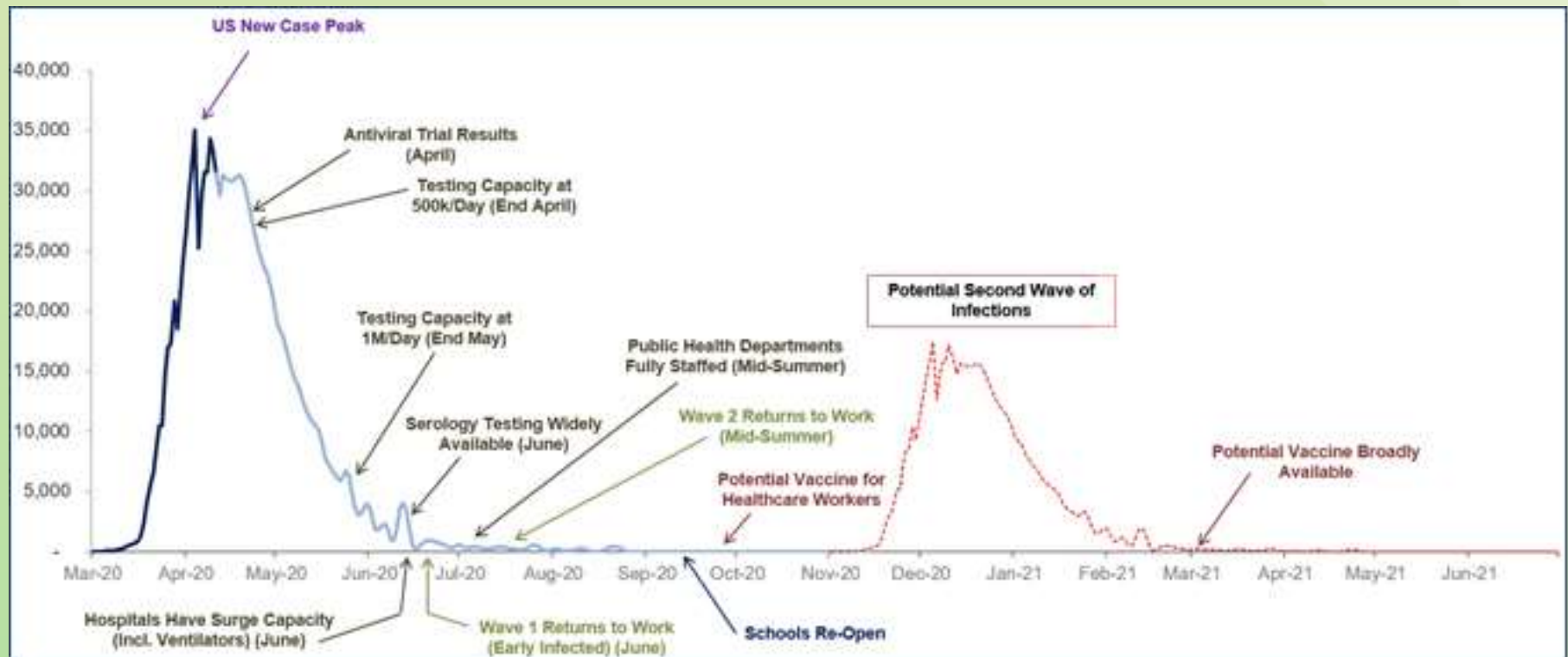
Miramar College		
Professional Development	Faculty	\$ 120,000
	Other	\$ 40,000
Tech Infrastructure	Students	\$ 125,000
	Faculty/ Staff	\$ 474,000
Hard to Convert Classes		\$ 271,055
PPE		\$ 129,945
Direct Aid to Student		\$ 500,000
Additional Staff Hours		\$ 20,000
Total		\$ 1,680,000

Continuing Education		
Professional Development	Faculty	\$ 85,000
	Other	
Tech Infrastructure	Students	\$ 100,000
	Faculty/ Staff	\$ 600,000
Hard to Convert Classes		\$ 405,000
PPE		\$ 200,000
Total		\$ 1,390,000

Districtwide		
Professional Development	Faculty	\$ 160,000
Tech Infrastructure	Faculty/ Staff	\$ 163,600
PPE		\$ 301,258
Total		\$ 624,858



Remote Instruction and Operations Continuing Through the Fall Semester





Questions?

Coronavirus/COVID-19

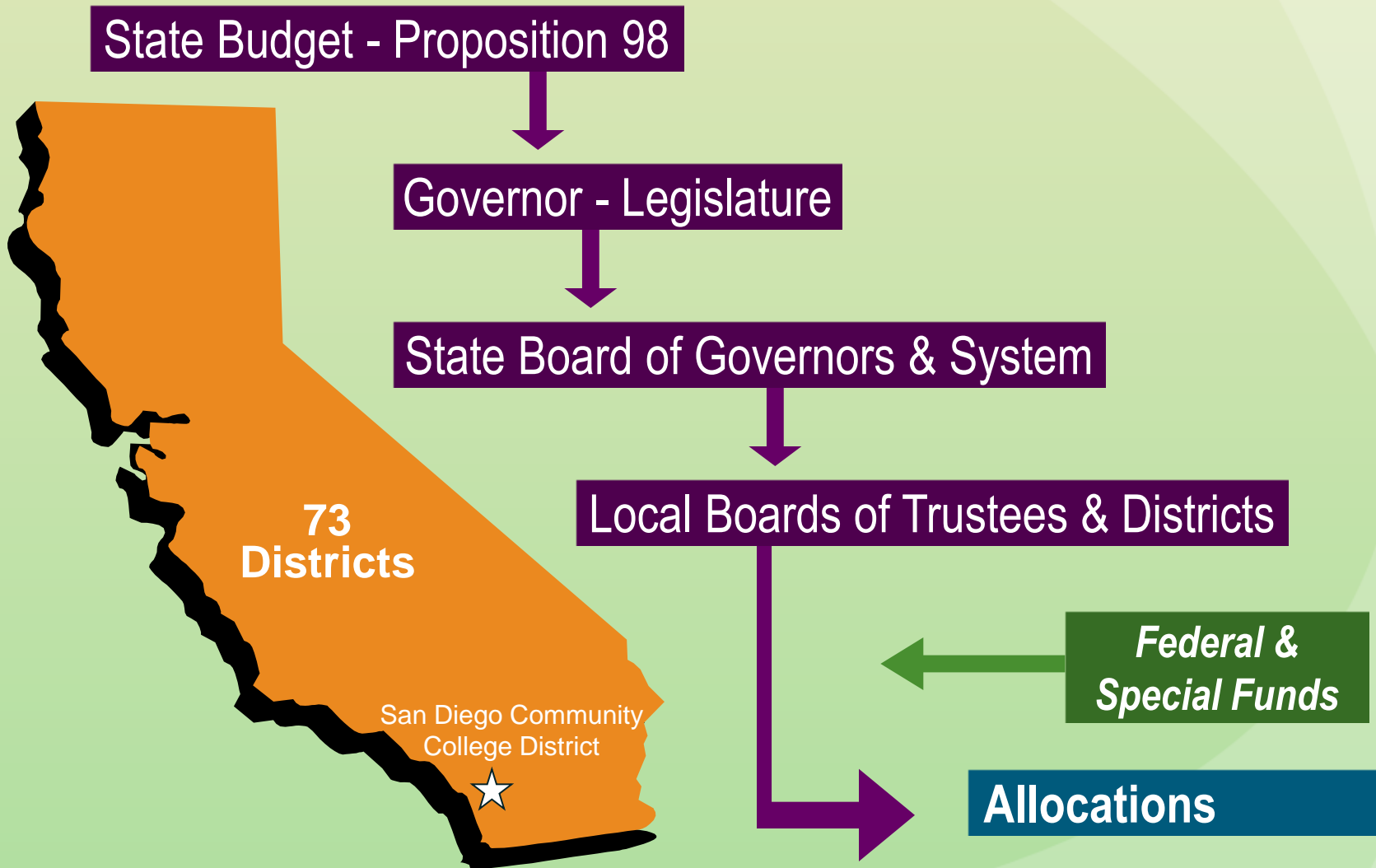
Q & A



The Budget



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
 - 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%

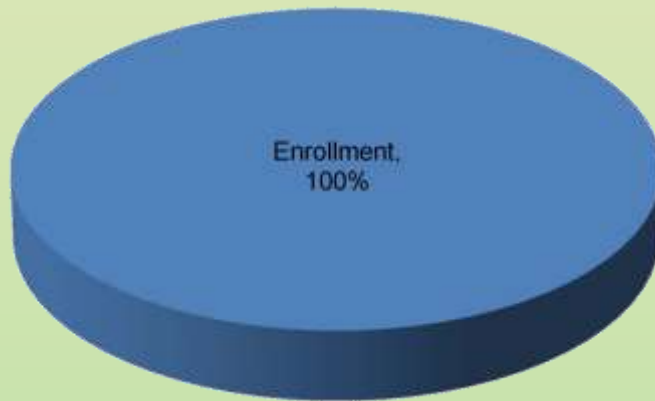
Impact: Shifts focus of funding from 100% enrollment to enrollment, student financial need and student success outcomes.

* **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.

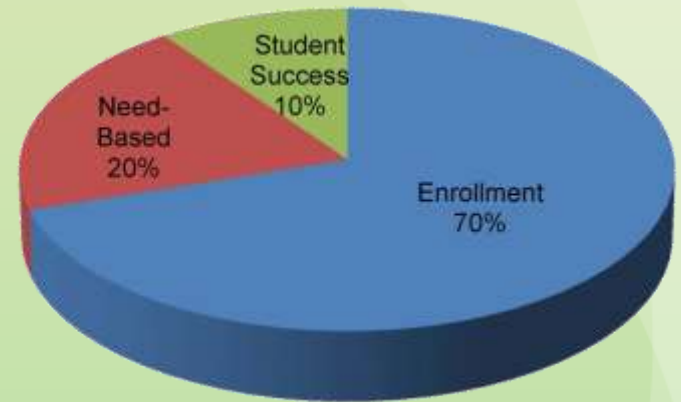


Funding Formula Changes

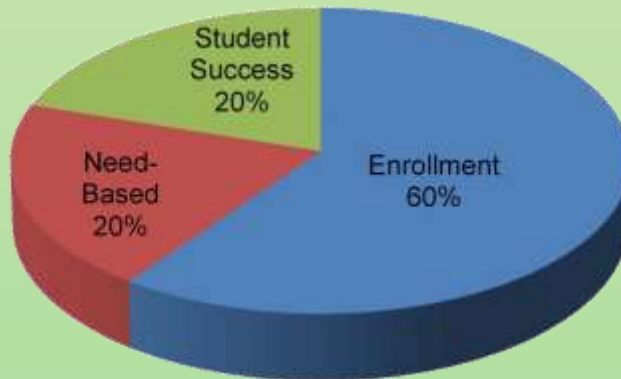
Old Funding Formula (2017-18)



New Funding Formula (starting 2018-19)



Final Funding Formula (proposed eventual target at the time SCFF was implemented)

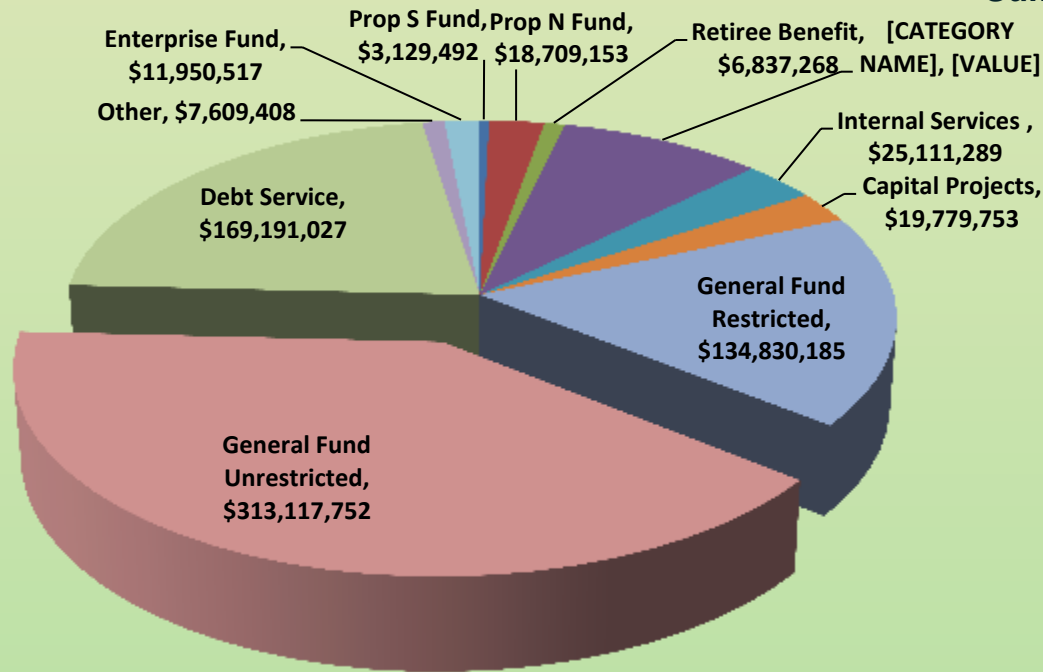




2020-21 Adopted Budget

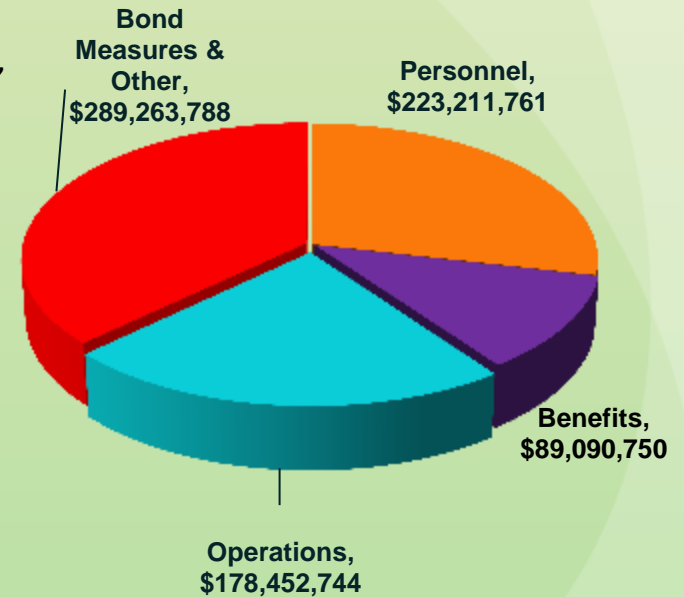
Approved by Board of Trustees on September 10, 2020

Summary of Fund Allocation



Total: \$780,019,043

Summary of Operational Allocation



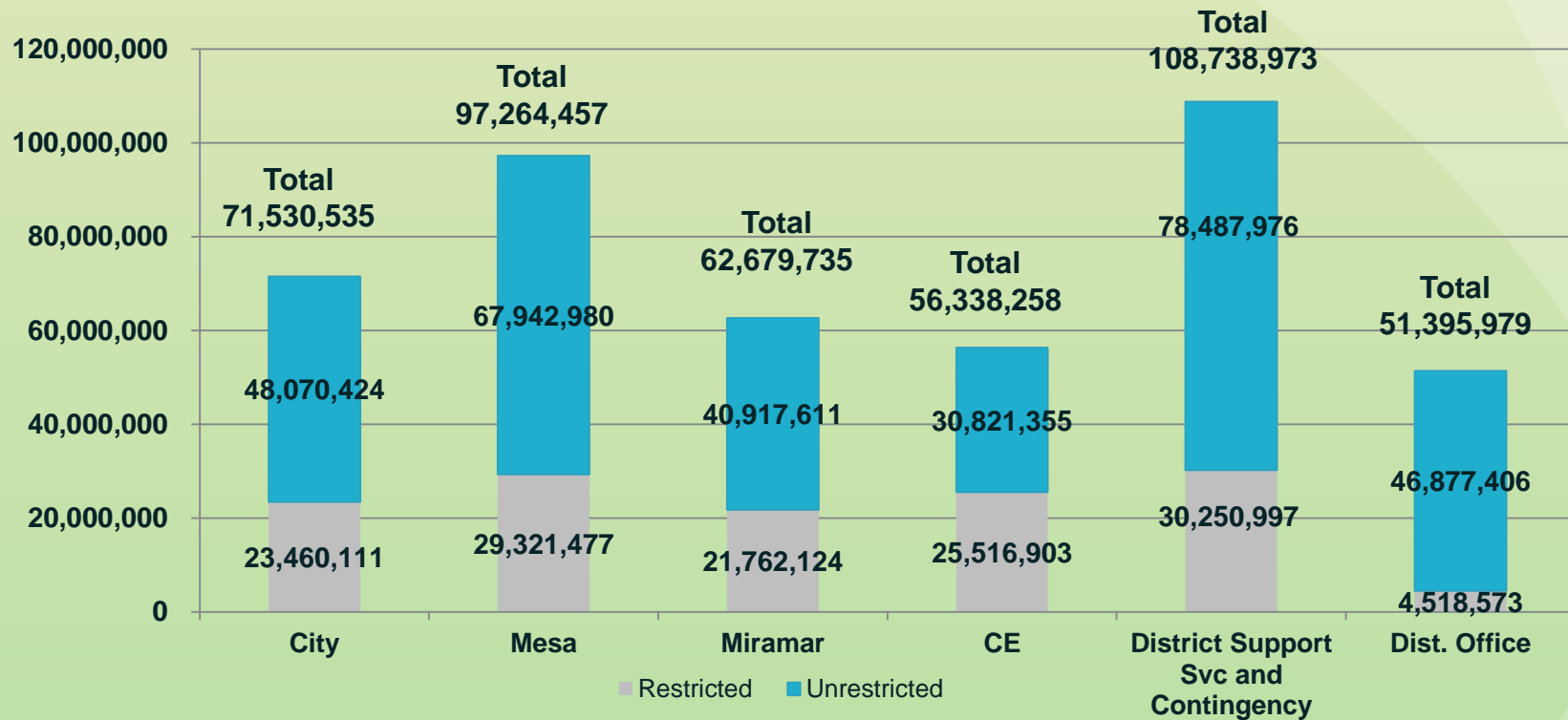
Total: \$780,019,043



2020-21 Adopted Budget

General Fund Unrestricted & Restricted Allocations

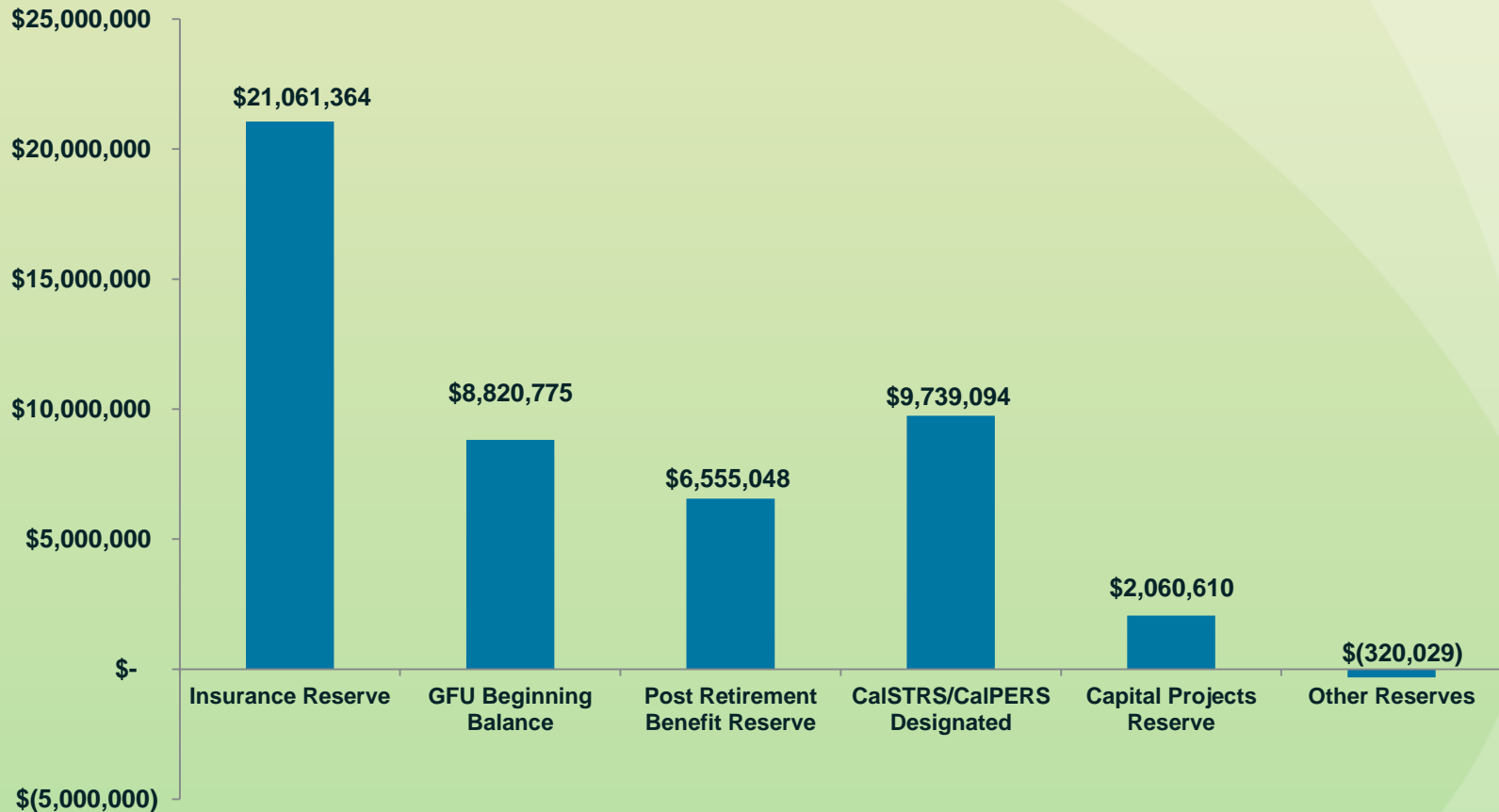
Approved by Board of Trustees on September 10, 2020



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.

CalSTRS/CalPERS: Board Designated account balance as of June 30, 2020.

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

Other: Redevelopment reserves offset by deficit in Enterprise funds.

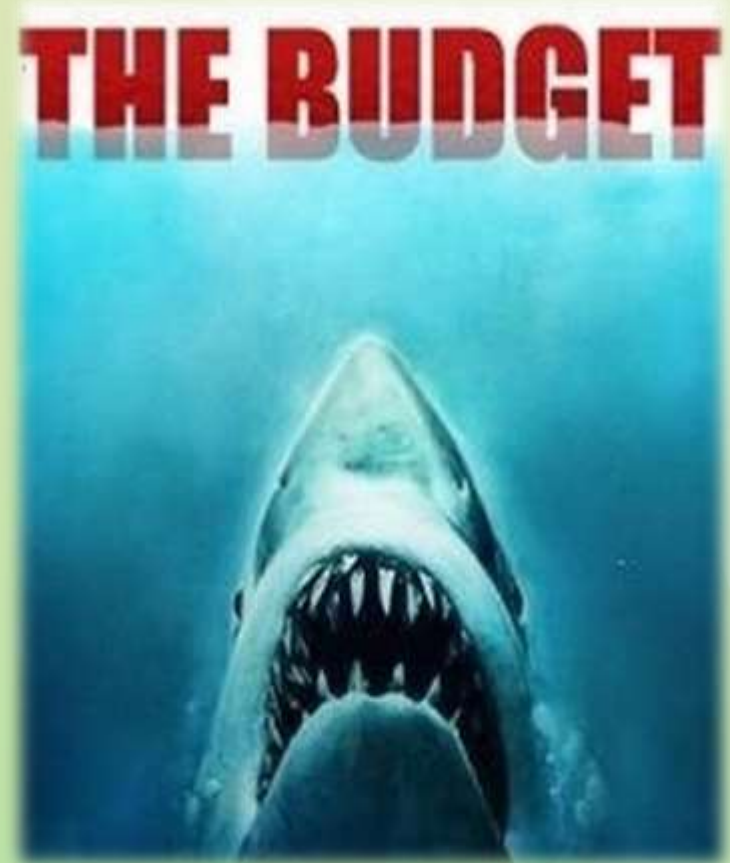


Major Budget Challenges

- 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**





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



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.



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.



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 & 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





San Diego CCD Leadership Team



Board of Trustees

Sean Elo-Rivera, J.D., Craig Milgrim, Dr. Maria Nieto Senour, Mary Graham, Bernie Rhinerson



Student Trustees:

Destiny Munoz-Gallegos (City College),
Taylor Carpenter (Mesa College),
and Sanam Azai (Miramar College)



Dr. Constance M. Carroll
Chancellor



Dr. Ricky Shabazz
President
City College



Dr. Pamela Luster
President
Mesa College



Dr. P. Wesley Lundburg
President
Miramar College



Dr. Carlos Turner Cortez
President
Continuing Education