



# Chancellor's Forum Progress, Issues, and Plans 2020-2021



**Constance M. Carroll, Ph.D.**  
*Chancellor*



## Agenda

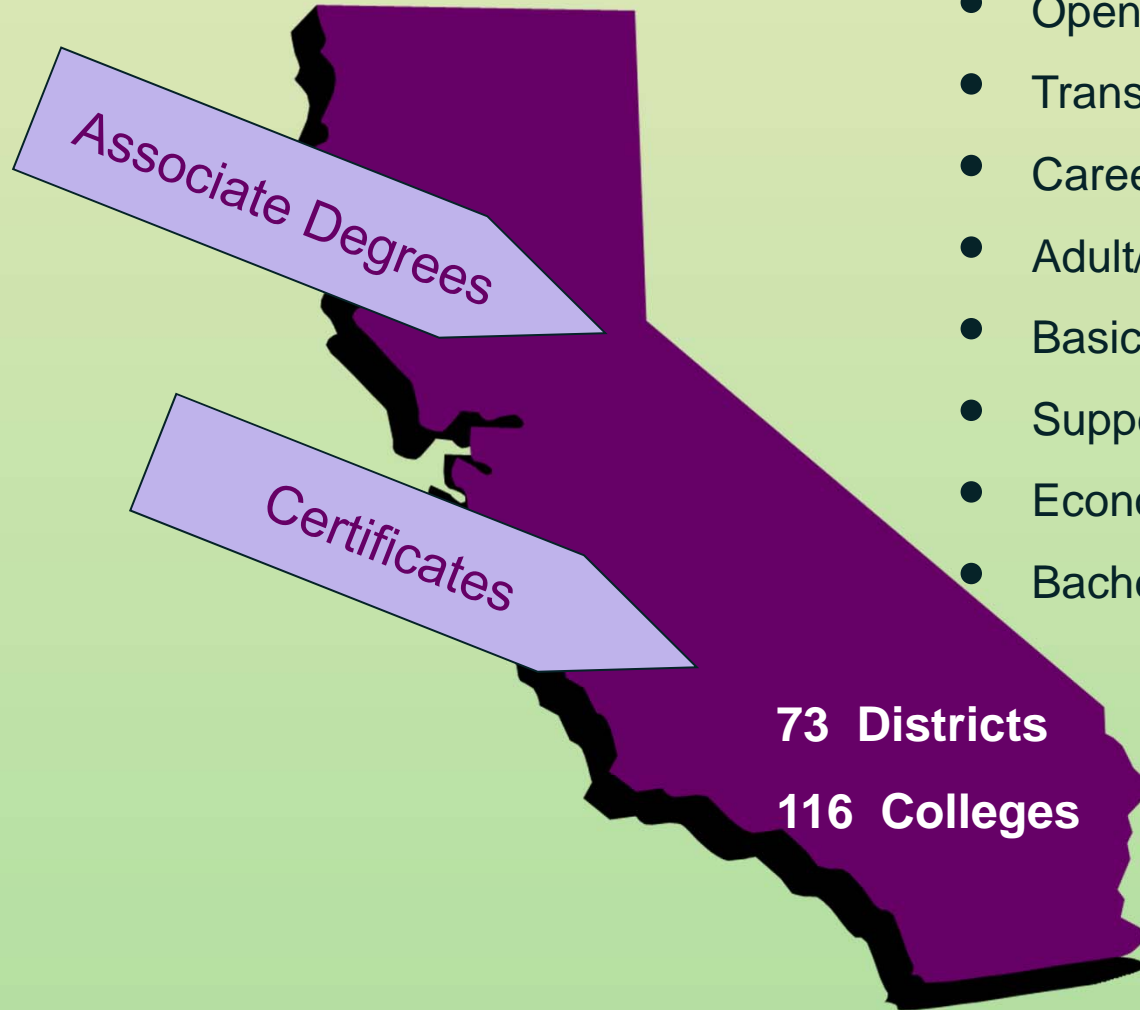
- District Overview/Enrollment
- Addressing Student Costs/The San Diego Promise
- Coronavirus/COVID-19
- The Budget
- Bond Measures: Propositions S and N
- Planning Map for 2020-2021



# 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







# 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

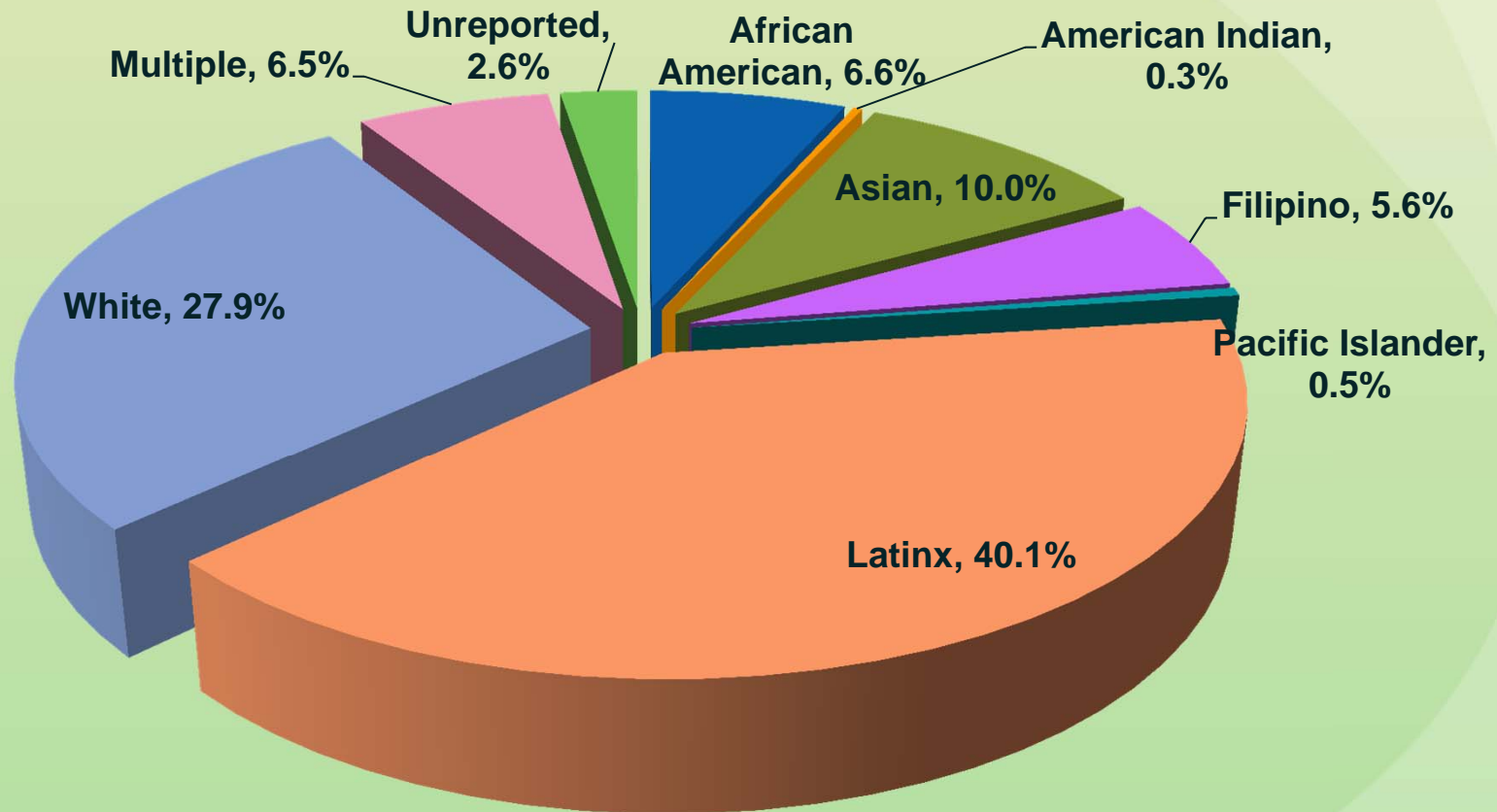
## Community Partnerships

- Organizations, Businesses, and Schools



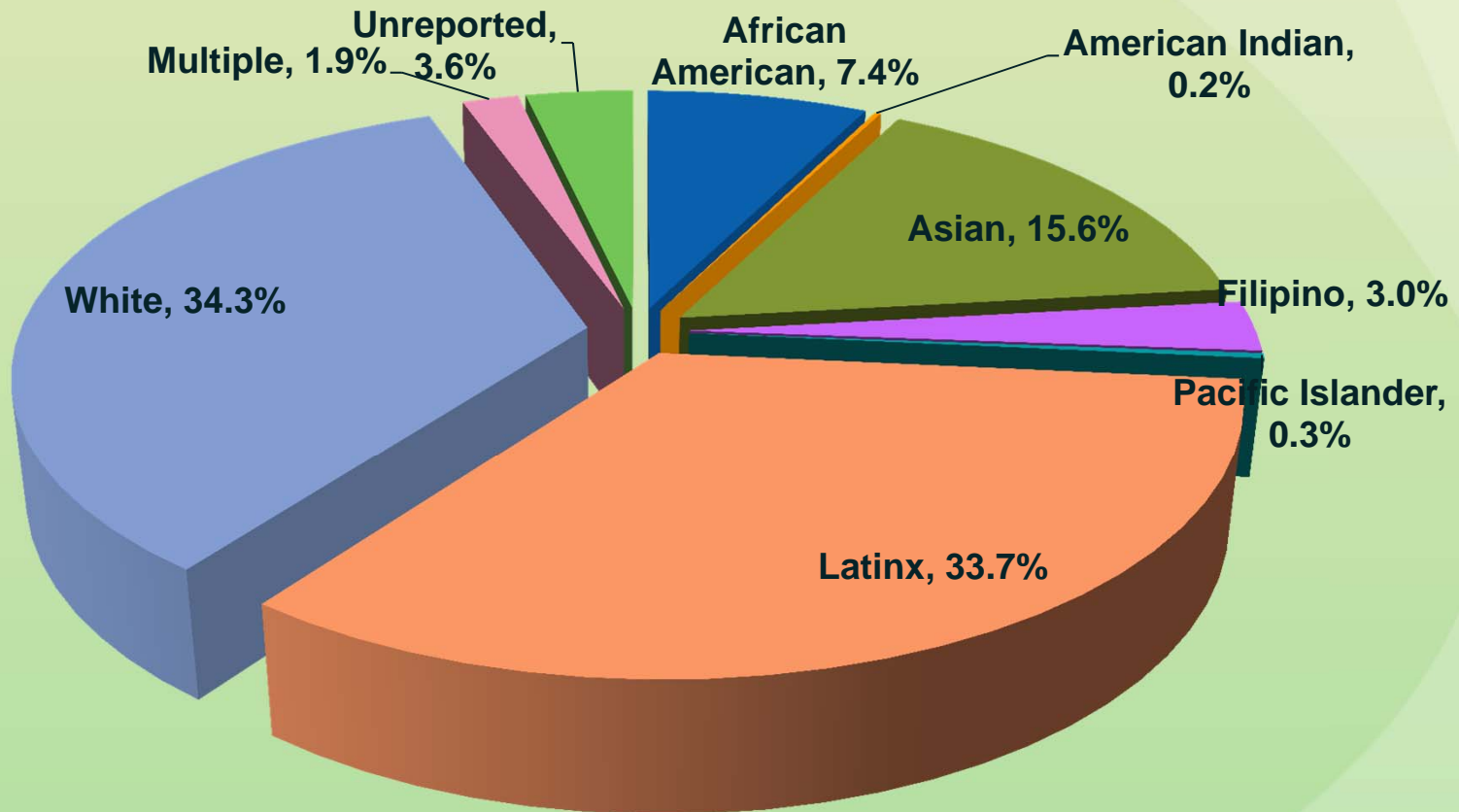


# Ethnicity of College Students Fall 2019





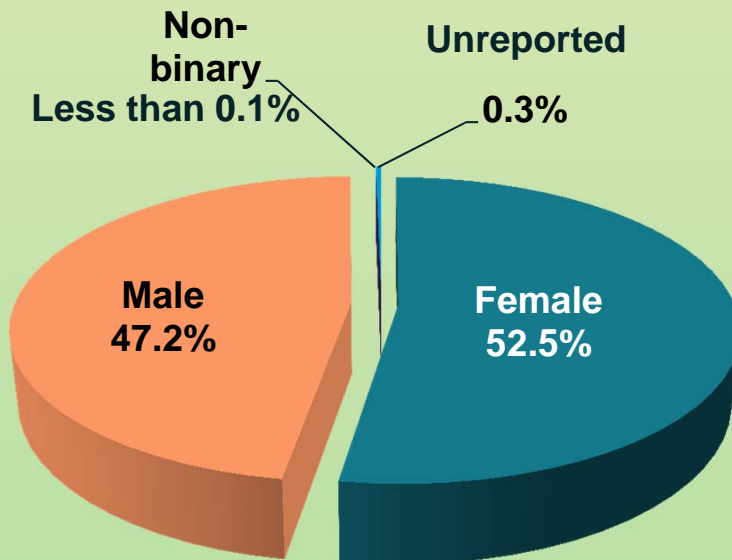
# Ethnicity of Continuing Education Students Fall 2019



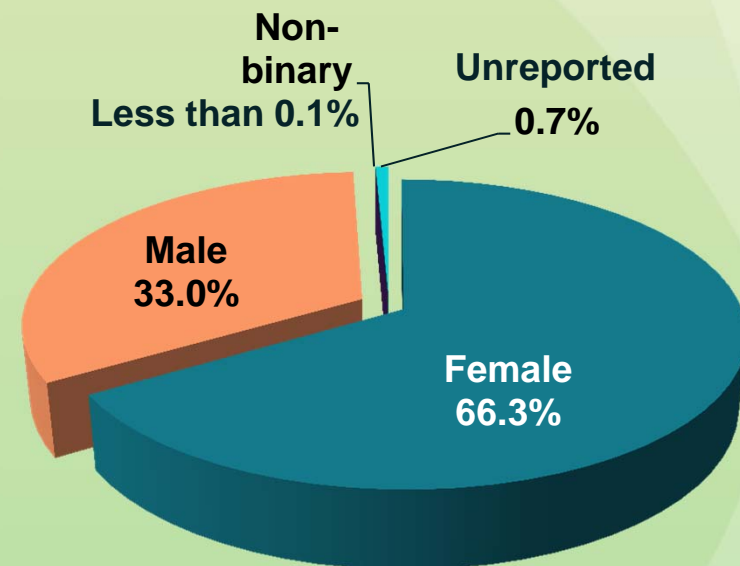


# Gender of College & CE Students Fall 2019

## 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%)**



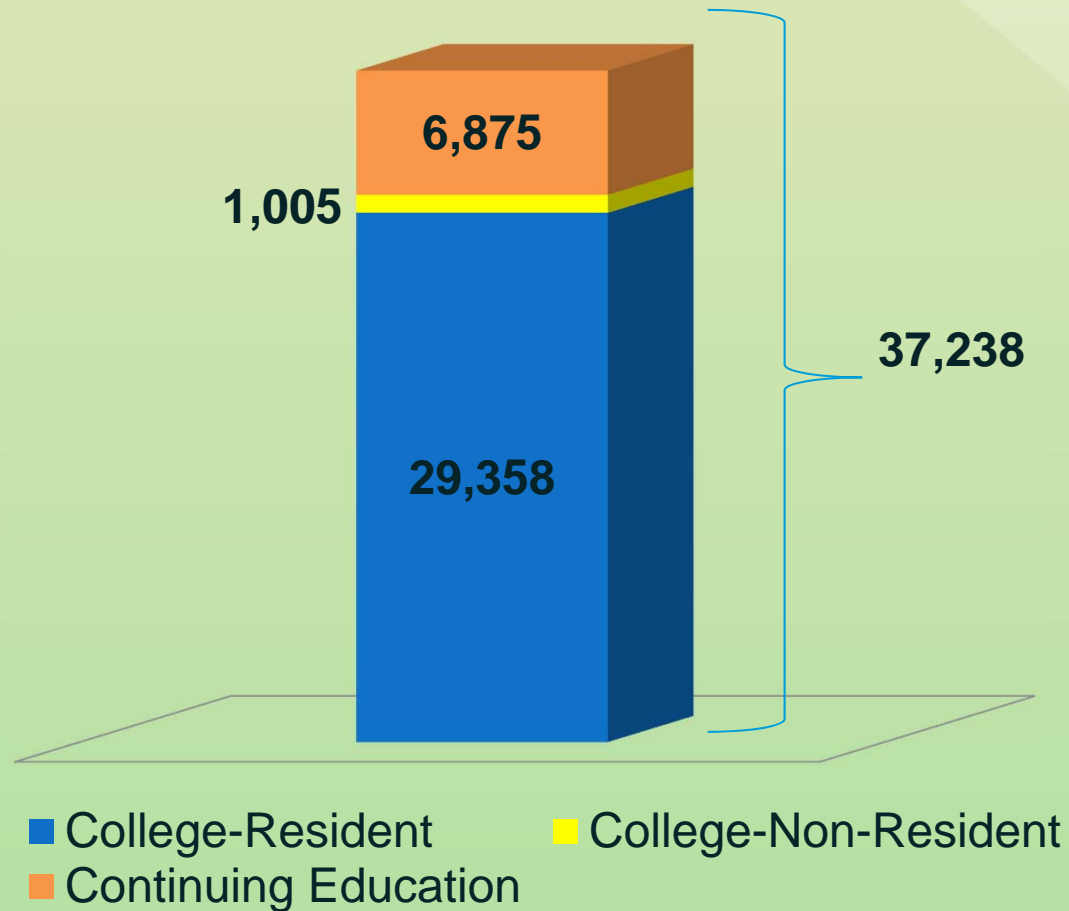
**\$5,621 per FTES for Special Admit and Career Development and College Preparation (CDCP) Non-Credit Classes**

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



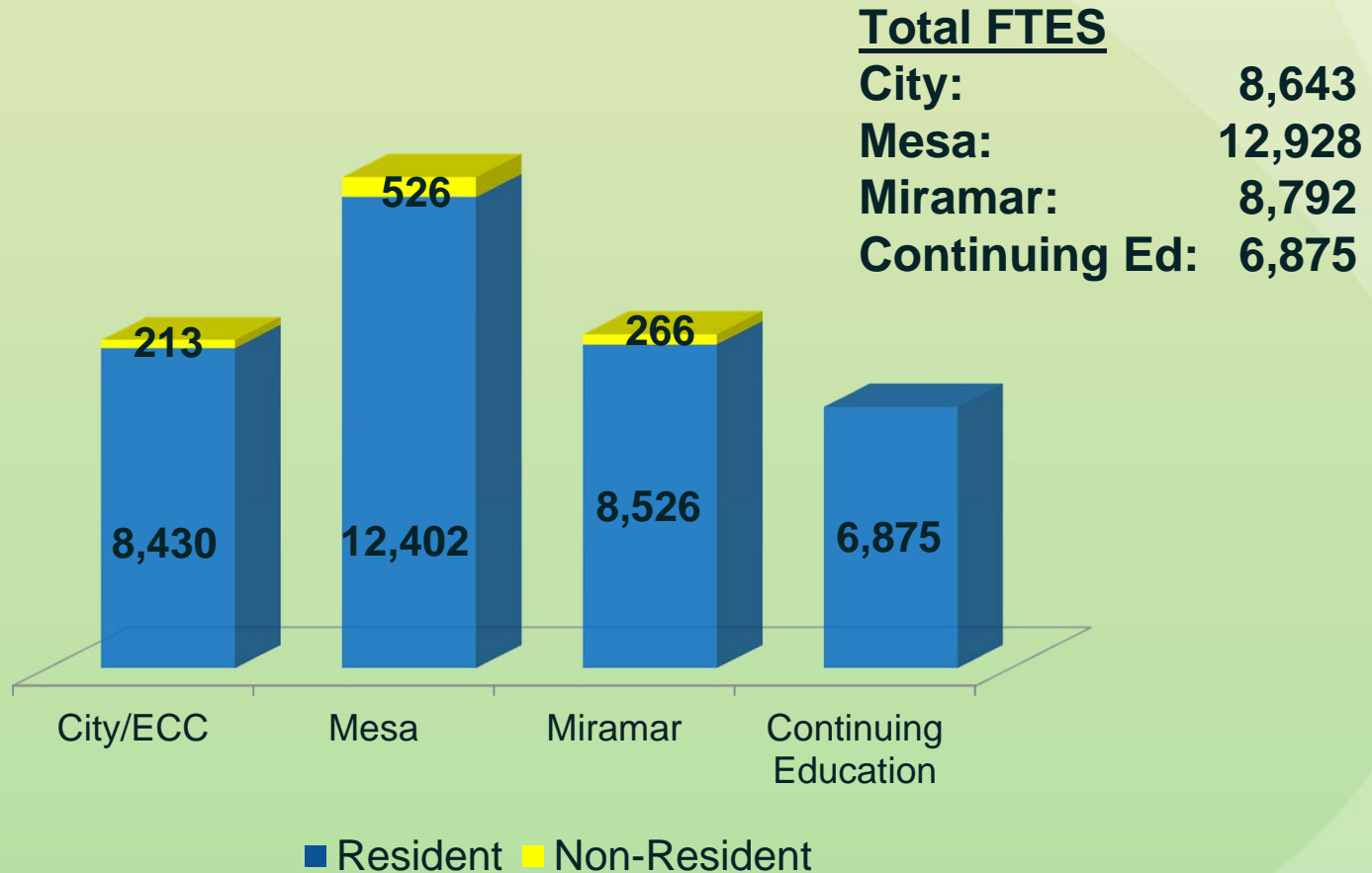


## Districtwide Final FTES 2019-2020





# Resident and Non-Resident FTES 2019-2020





# Preliminary FTES Targets 2020-2021

## 2020-2021 FTES Targets

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





# **District Overview/Enrollment**

## **Q & A**



# **Addressing Student Costs**

## **The San Diego Promise**





## 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





# 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**







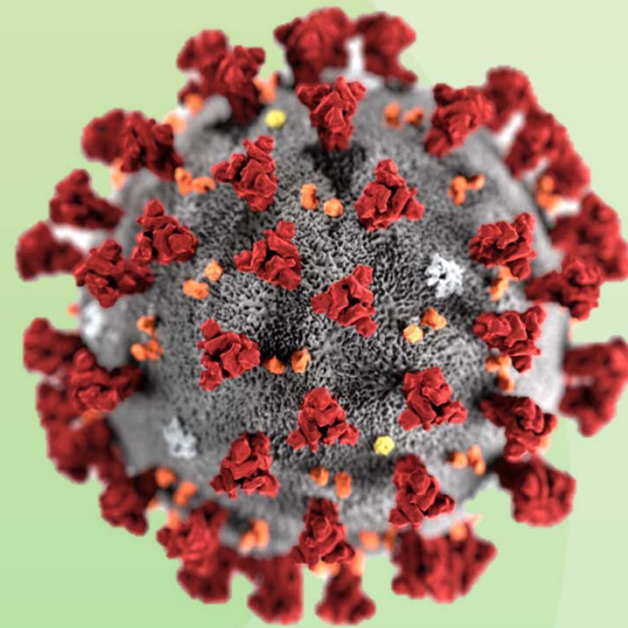
**Questions?**

# **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                SDCCCD 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                    SDCCCD 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
<b>Districtwide Total</b>	<b>6,198</b>	<b>4,857</b>

## 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
<b>Grand Total</b>	<b>8,056</b>	<b>\$ 3,346,039.00</b>	<b>\$ 6,869,859.20</b>	<b>\$ 3,523,820.20</b>

- 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
<b>Total</b>		<b>\$ 1,420,000</b>

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
<b>Total</b>		<b>\$ 1,755,000</b>

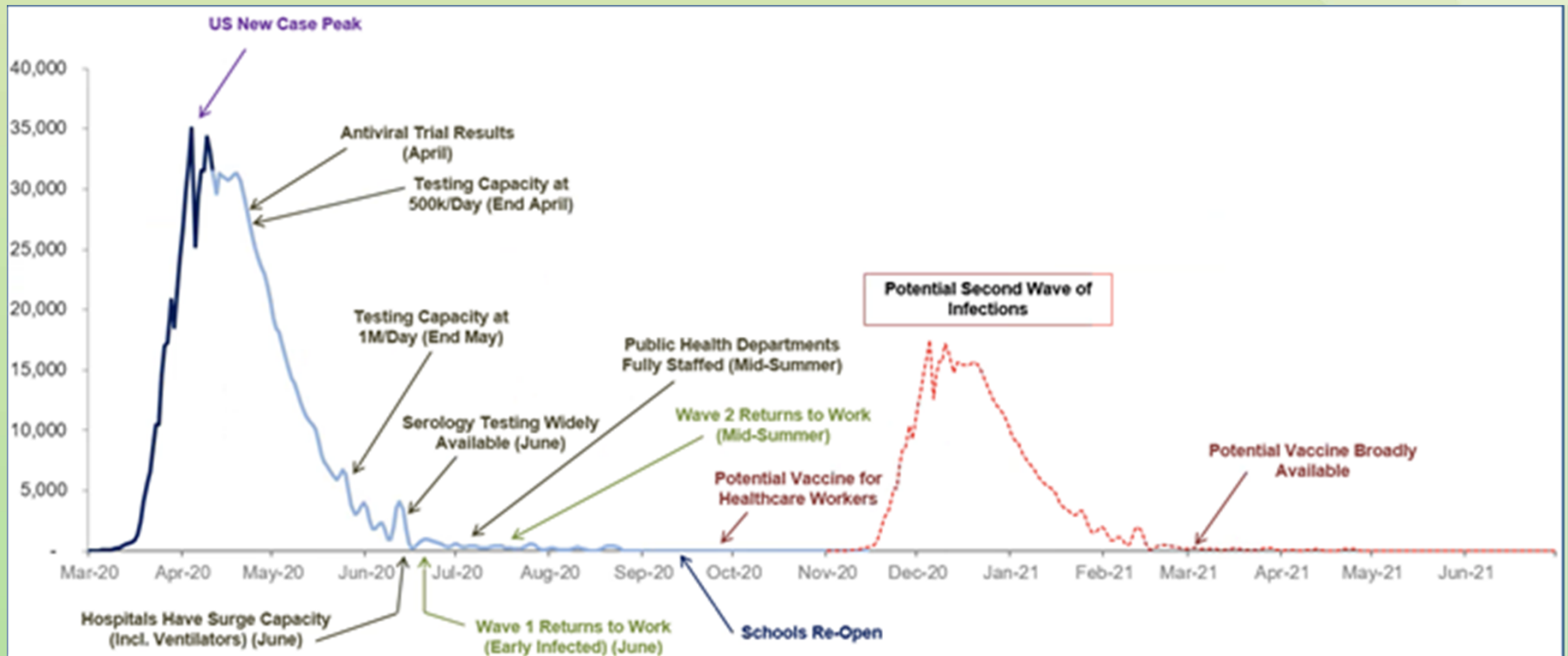
Miramar College		
Professional Development	Faculty	\$ 120,000
	Other	\$ 40,000
Tech Infrastructure	Students	\$ 125,000
	Faculty/ Staff	\$ 474,000
Hard to Convert Classes		\$ 271,055
PPE		\$ 129,945
Direct Aid to Student		\$ 500,000
Additional Staff Hours		\$ 20,000
<b>Total</b>		<b>\$ 1,680,000</b>

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
<b>Total</b>		<b>\$ 1,390,000</b>

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



# Remote Instruction and Operations Continuing Through the Fall Semester





**Questions?**

# **Coronavirus/COVID-19**

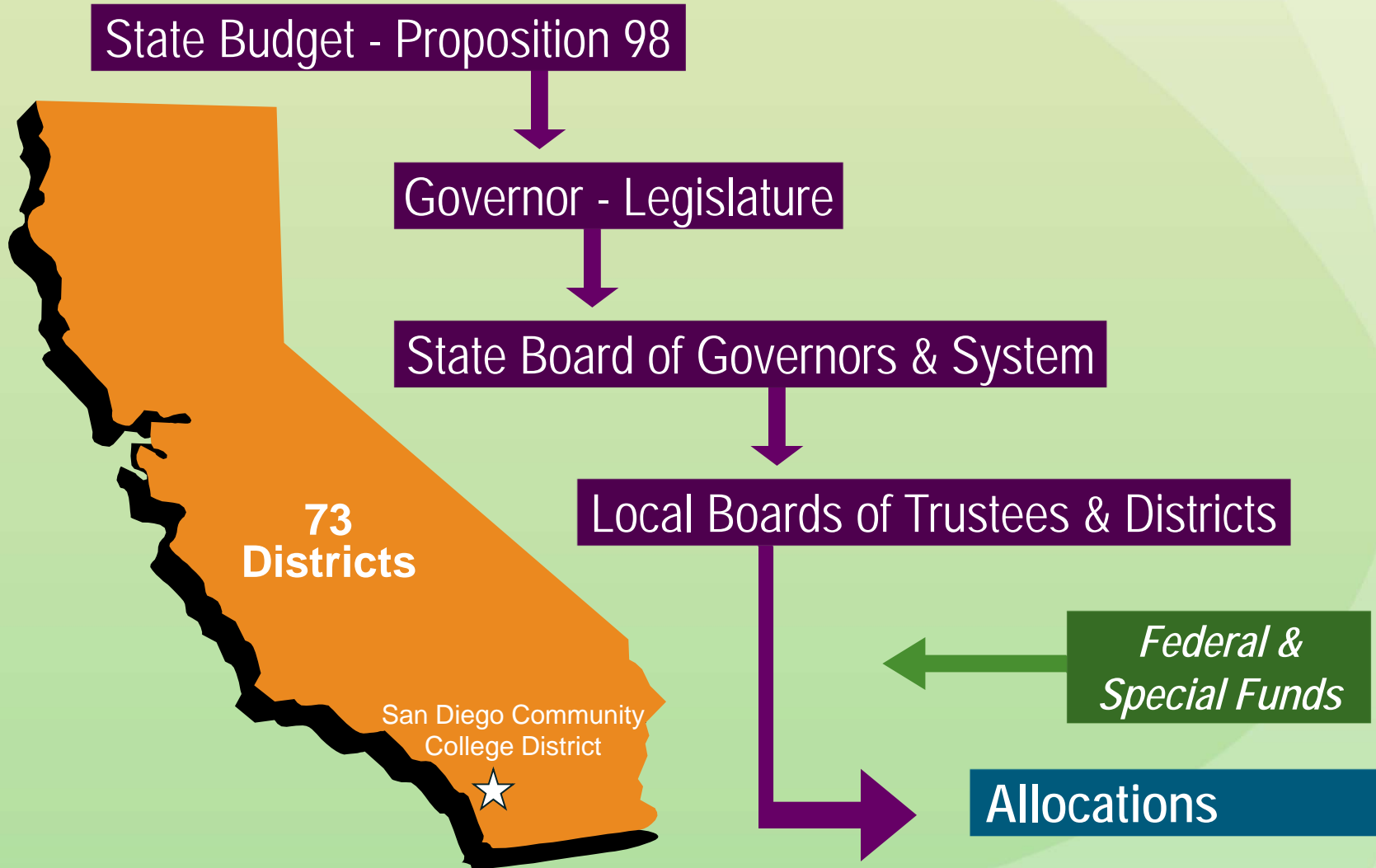
**Q & A**



# 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.

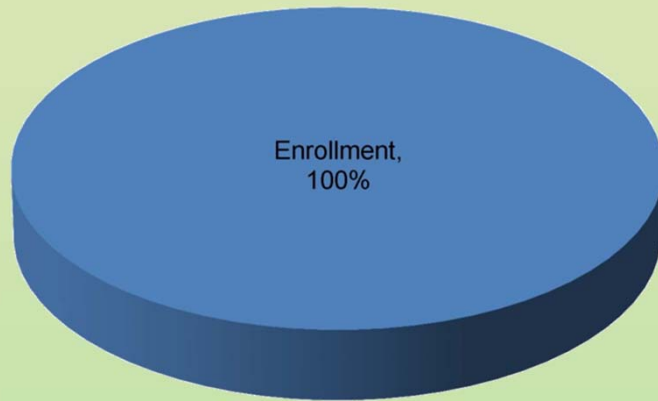
\* **COVID-19 Impact:** The State is allowing us to use our pre COVID-19 FTES enrollment for 2019-20 and 2020-21 to avoid FTES workload downsizing due to the pandemic. The estimate for both years is based upon First Principal Apportionment (P1) FTES.



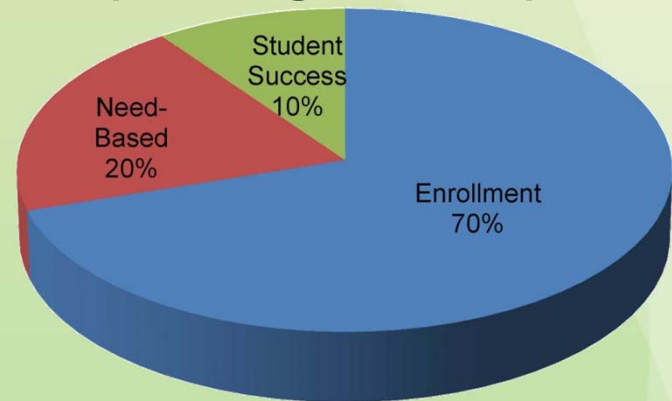


# Funding Formula Changes

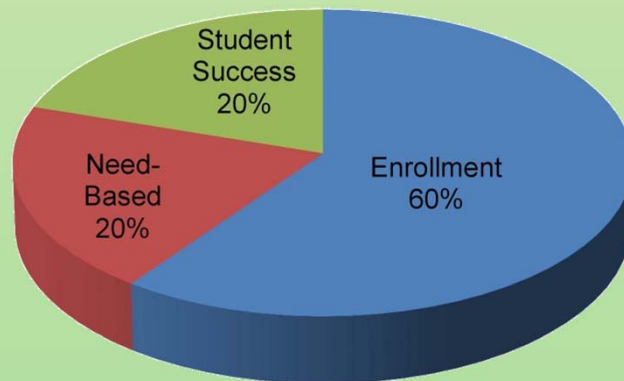
## Old Funding Formula (2017-18)



## New Funding Formula (starting 2018-19)



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

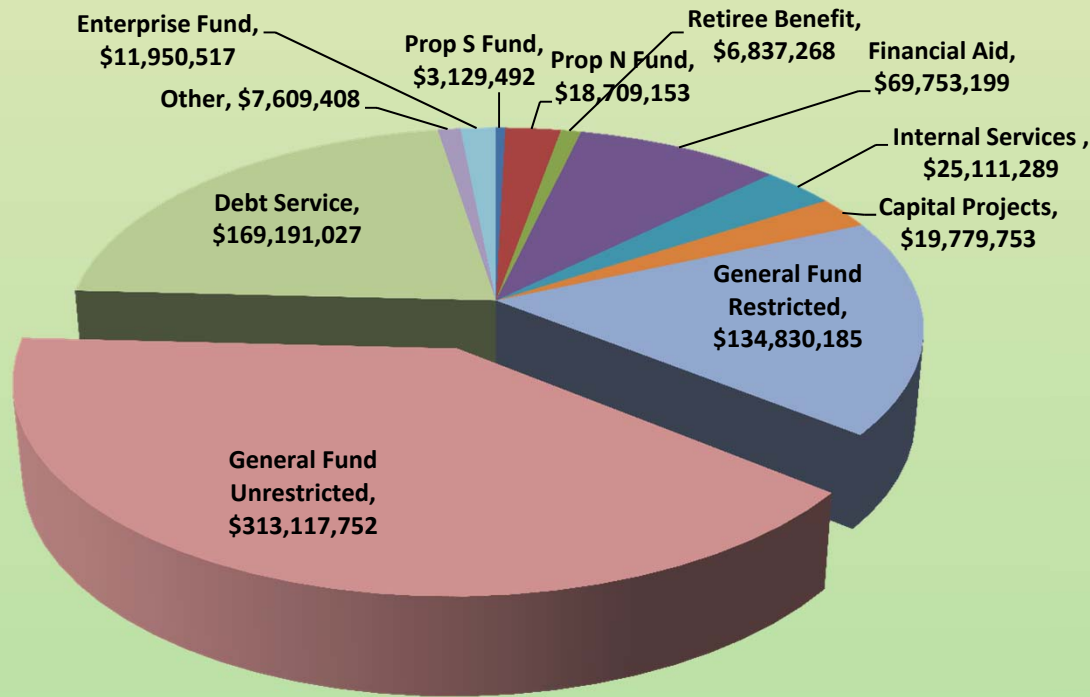




# 2020-21 Adopted Budget

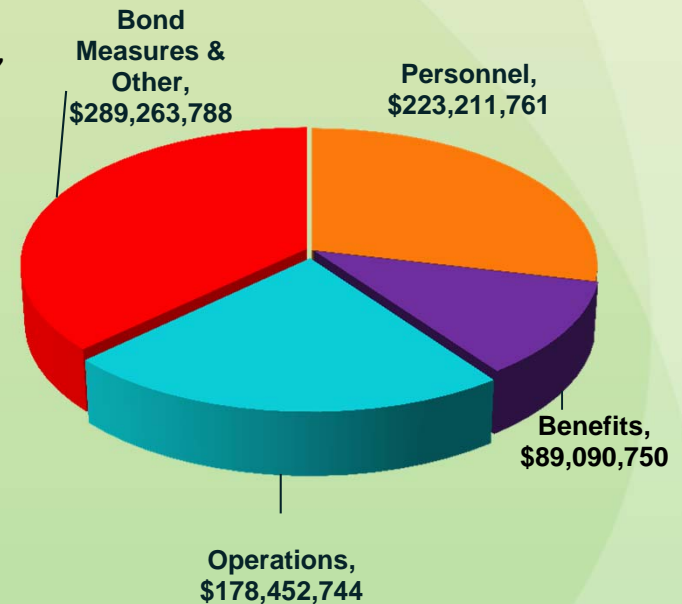
Approved by Board of Trustees on September 10, 2020

Summary of Fund Allocation



Total: \$780,019,043

Summary of Operational Allocation



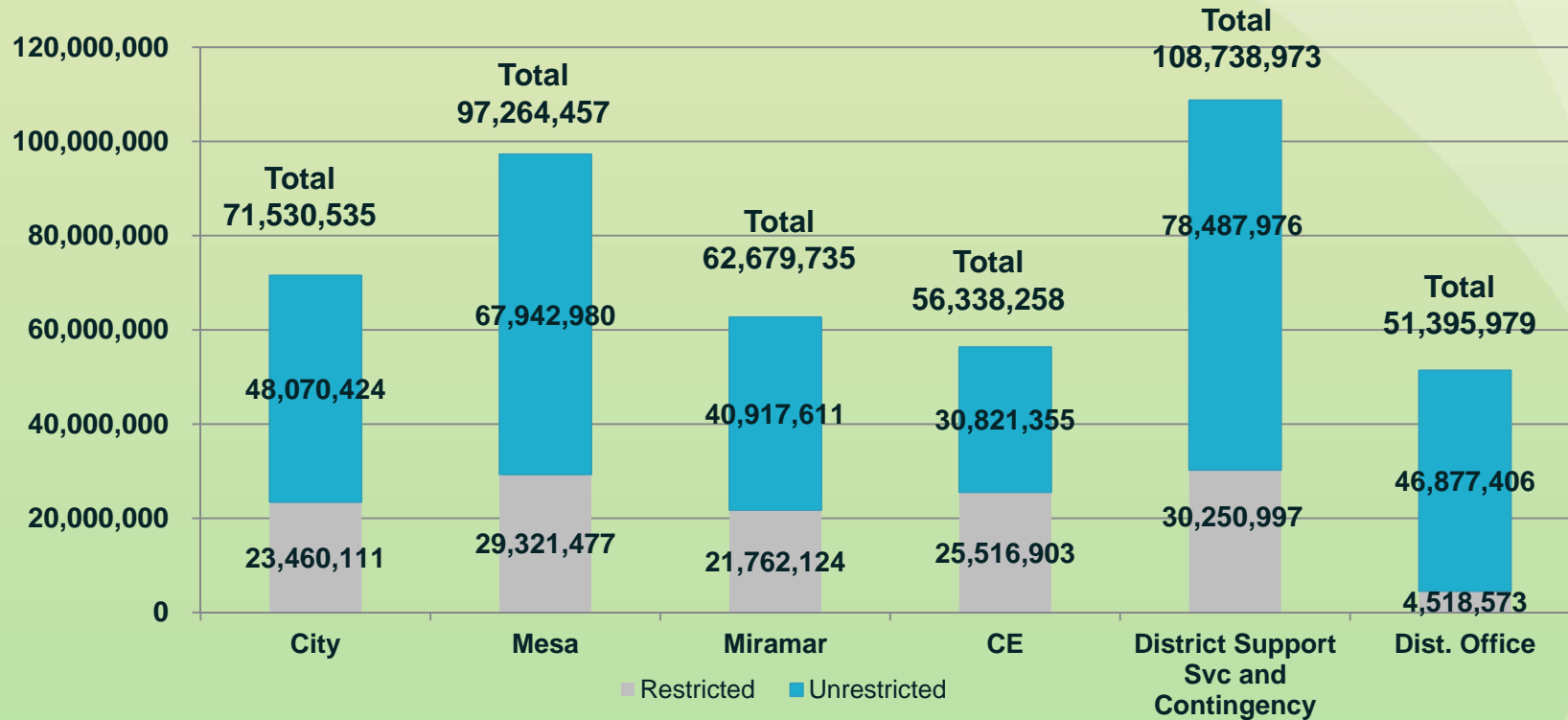
Total: \$780,019,043



# 2020-21 Adopted Budget

## General Fund Unrestricted & Restricted Allocations

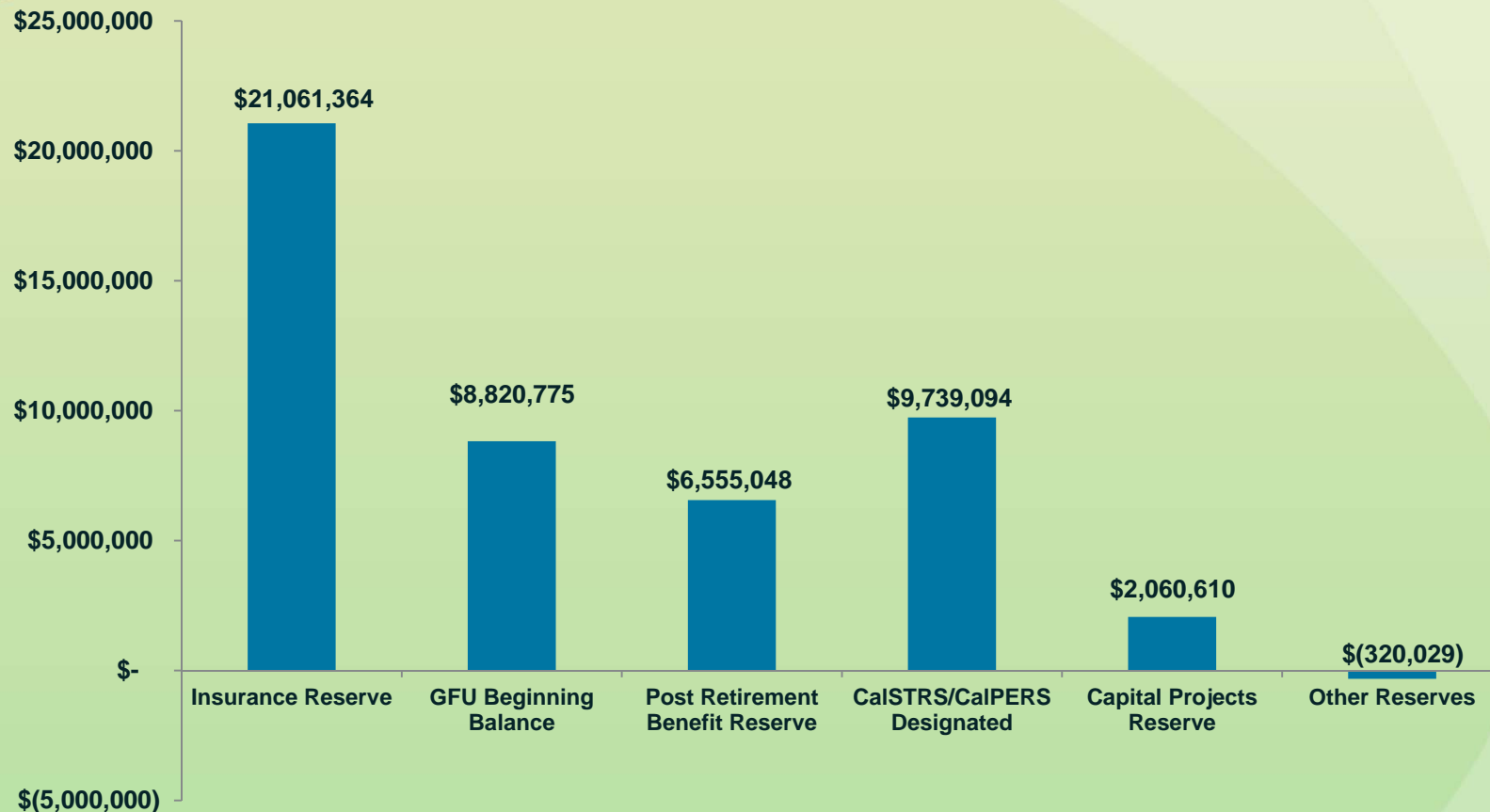
### Approved by Board of Trustees on September 10, 2020



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.

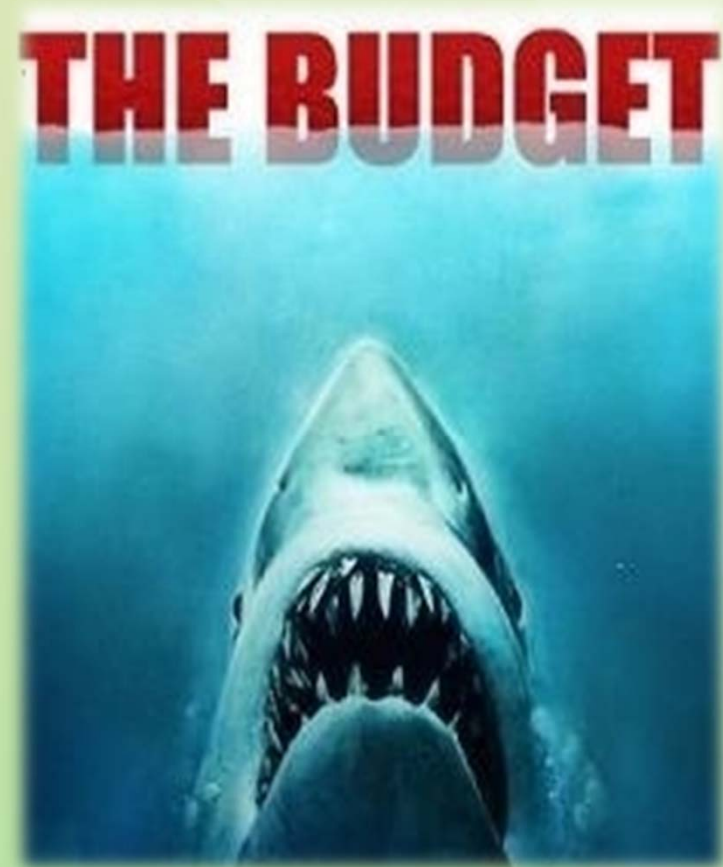


# Major Budget Challenges

- 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**

The logo for Standard & Poor's, consisting of the words "STANDARD" and "& POOR'S" in a bold, black, serif font, with horizontal lines above and below the text.

**STANDARD  
& POOR'S**

The logo for Moody's, featuring a blue circular emblem with a white letter "M" and horizontal lines, positioned above the word "MOODY'S" in a blue, serif font.

**MOODY'S**





## 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



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.



Rendering - Courtyard



Construction - Courtyard



Rendering – North Building



Construction – North Building



# 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



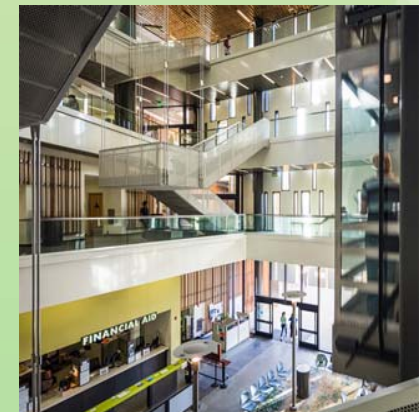
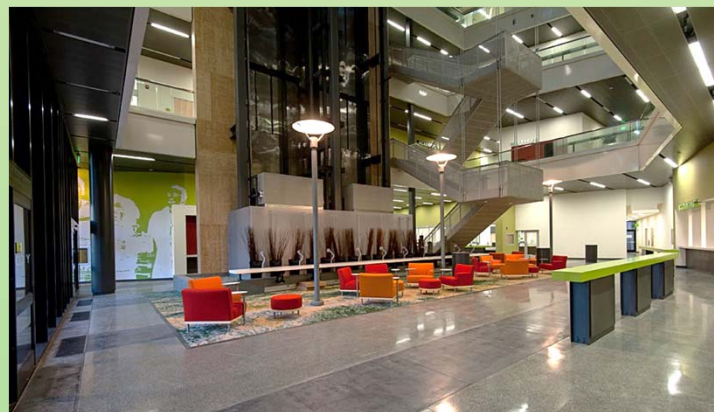
Exercise Science Center



# Mesa College – Completed Projects



Mesa Commons



Student Services Center



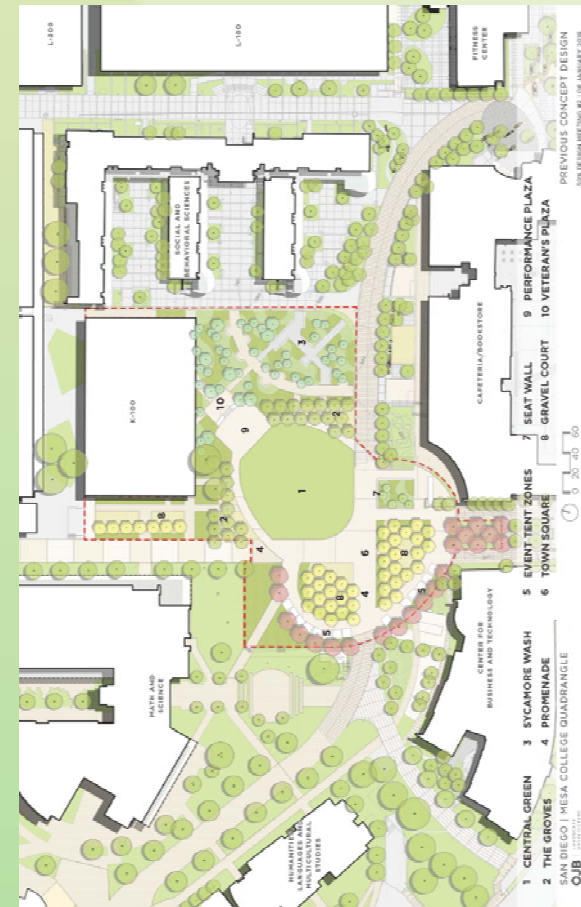


# Mesa College – Current Projects



## 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





## Joint Use Project Emergency Vehicle Operations Course (EVOC)



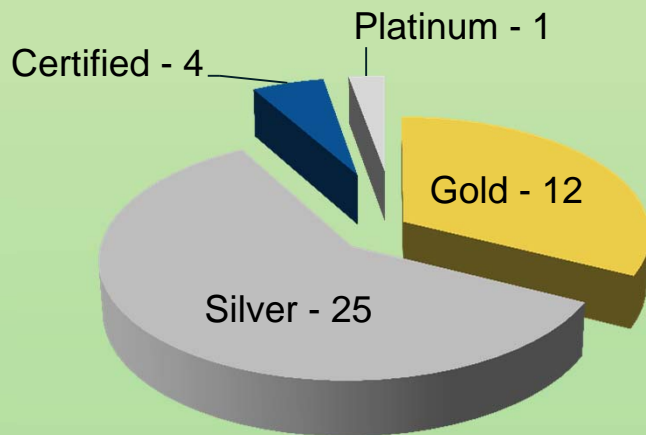
The EVOC is a Joint Powers Authority (JPA) project with the City of San Diego, County of San Diego, and the San Diego Community College District. In exchange for its \$5 million funding allocation, the District will be assured a long-term (50-year) lease with priority scheduling to accommodate training 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