



# 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



# 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
6. San Diego Unified School District
7. Qualcomm Inc.
8. City of San Diego
9. Kaiser Permanente San Diego
10. UC San Diego Health
11. General Atomics Aeronautical Systems Inc.
12. San Diego State University
13. YMCA of San Diego County
14. Rady Children's Hospital-San Diego
15. SPAWAR – U.S. Navy
16. Northrop Grumman Corp.
17. Sempra Energy
- 18. San Diego Community College District**
19. Solar Turbines Inc.
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

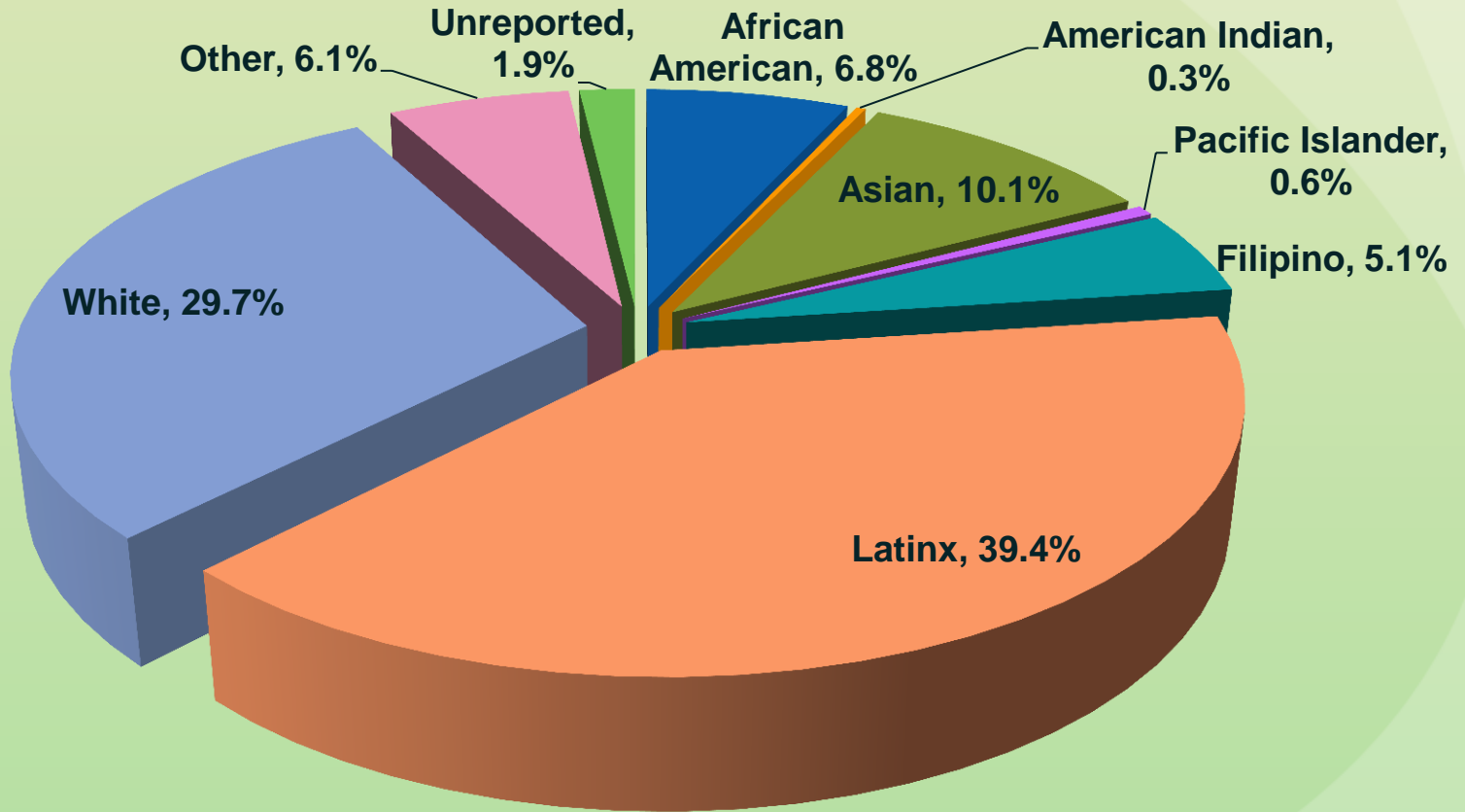
- Organizations, Businesses, and Schools





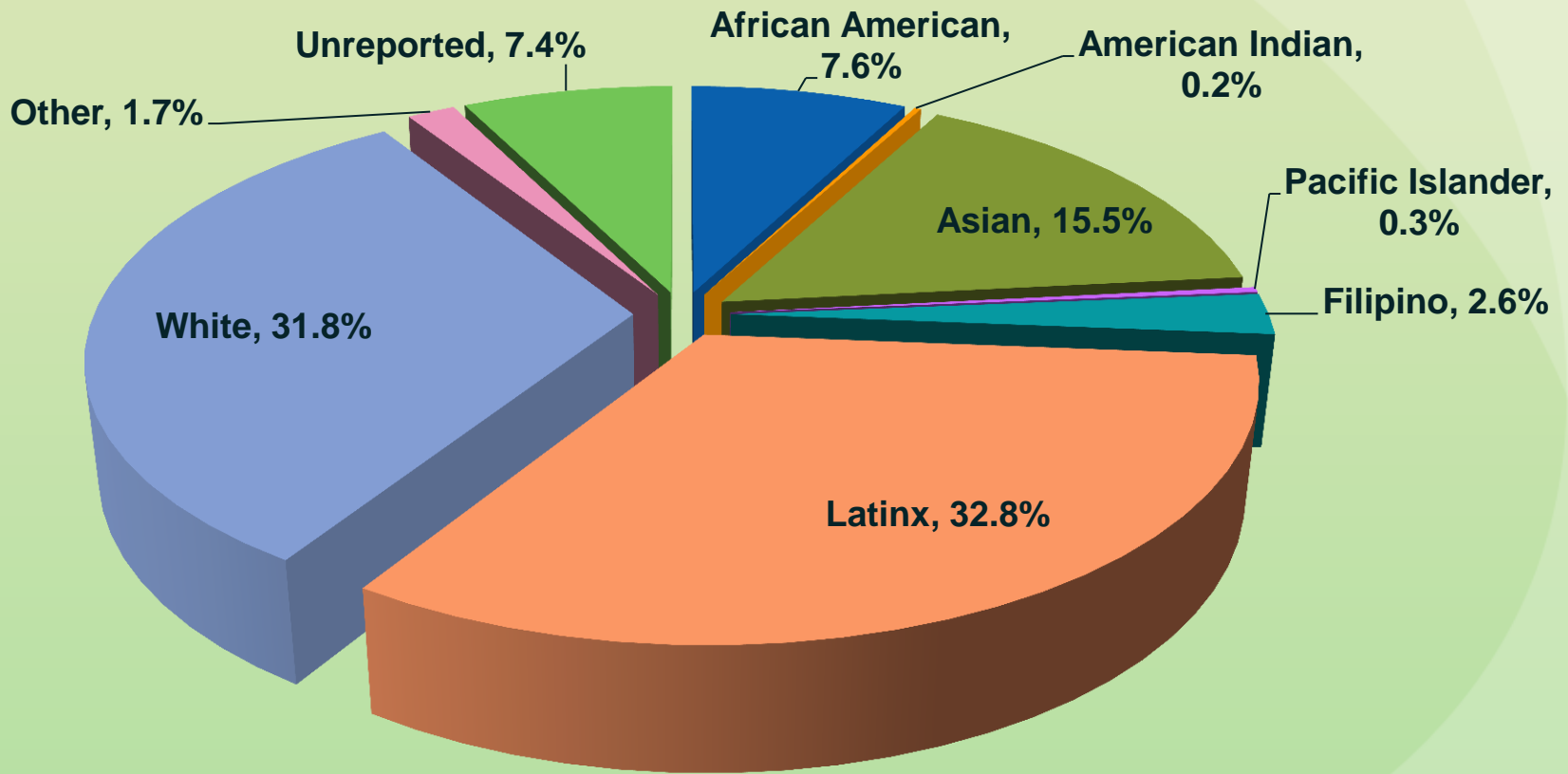


# Ethnicity of College Students Fall 2018





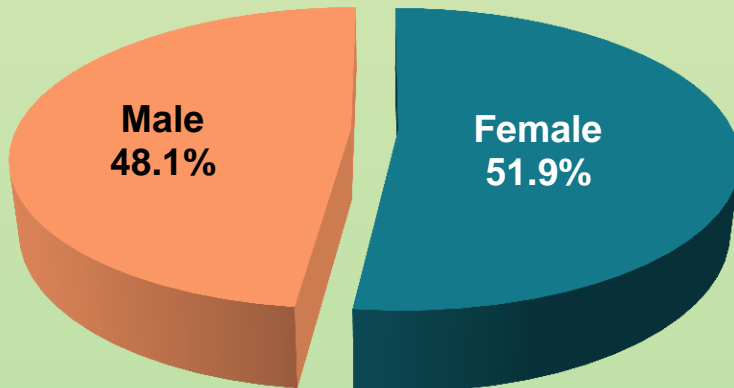
# Ethnicity of Continuing Education Students Fall 2018



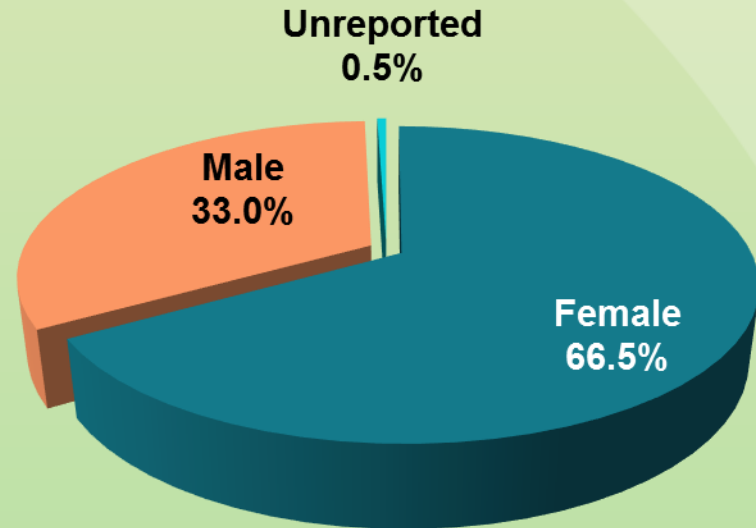


# Gender of College & CE Students Fall 2018

## All 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 2018-19, State Paid: \$3,727 per FTES for Credit Classes (70%)**

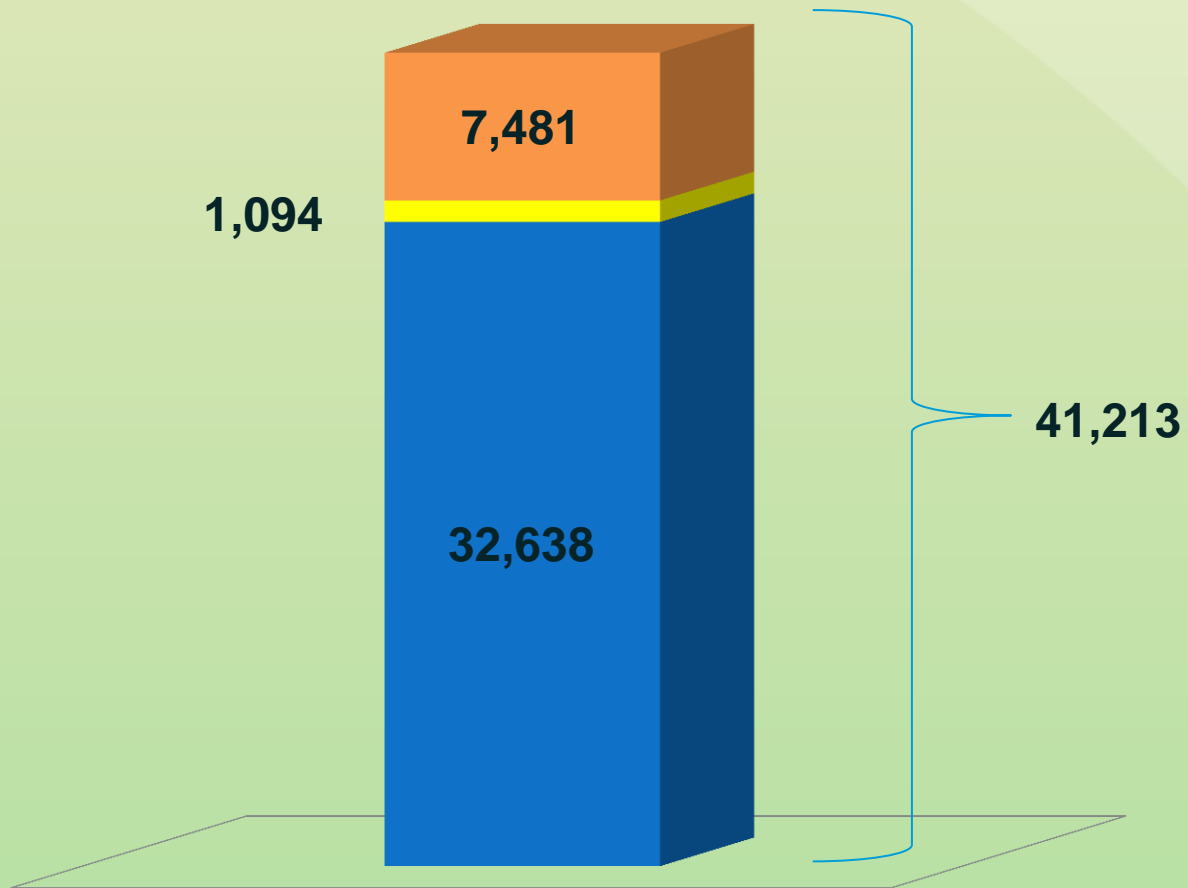


**\$5,457 per FTES for Special Admit and Career Development and College Preparation (CDCP) Non-Credit Classes**

**\$3,347 per FTES for Other Non-Credit Classes**



# Districtwide Final FTES 2018-2019



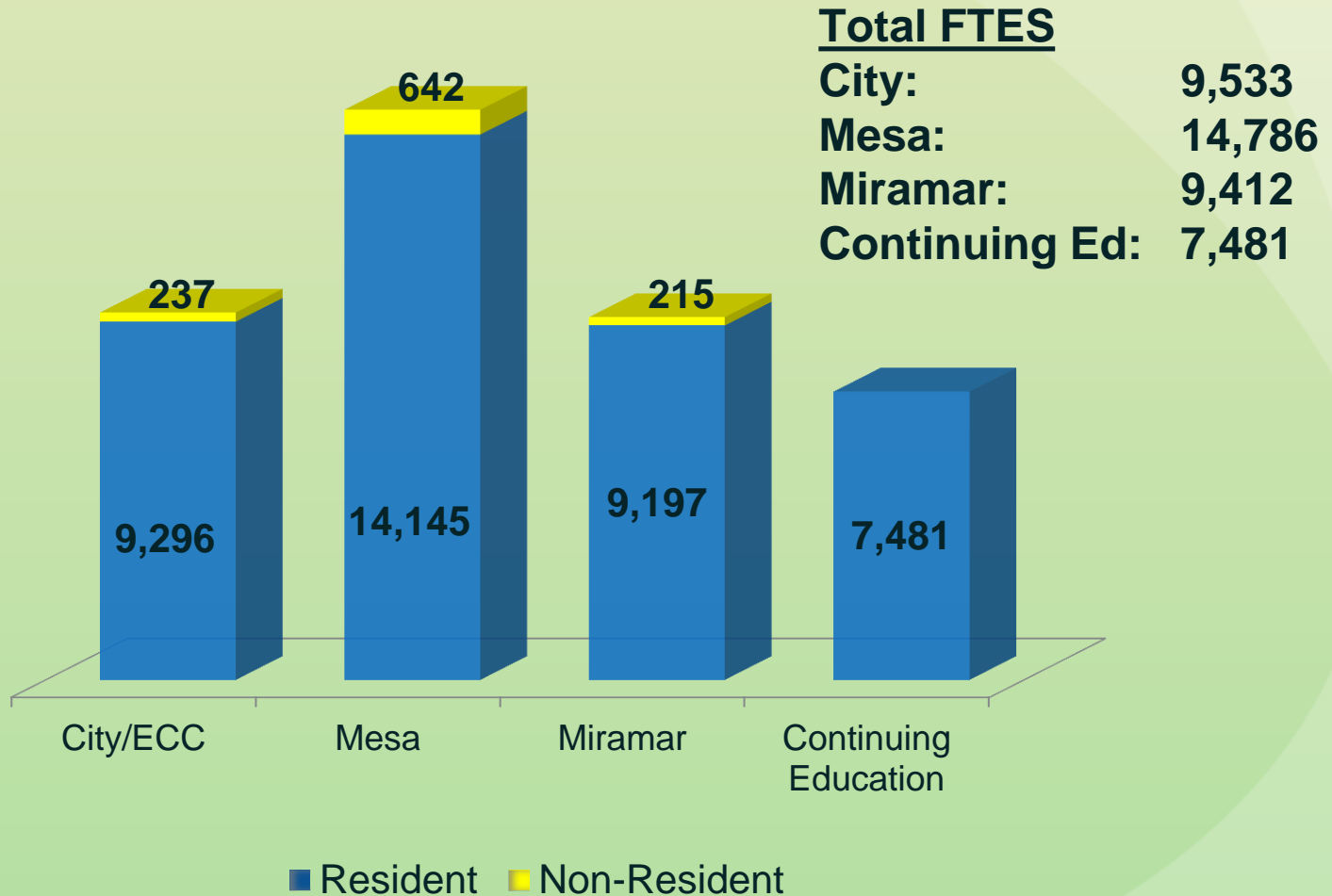
■ College-Resident

■ College-Non-Resident

■ Continuing Education



# Resident and Non-Resident FTES 2018-2019





# Preliminary Resident FTES Targets 2019-2020

## 2019-2020 Resident FTES Targets

City College	9,063
Mesa College	12,854
Miramar College	9,073
Continuing Education	6,810
<b>District Total</b>	<b>37,800</b>





# Addressing Student Costs





# Enrollment Fee Cost for Students

<b>Resident Credit Classes:</b>	<u>\$46 per unit</u>
<b>Non Resident Tuition:</b>	<u>\$245 per unit</u> (\$291 total per unit)
<b>Baccalaureate Tuition Surcharge:</b>	<u>\$84 per unit</u> (\$130 total per unit)
<b>Non-Credit Classes:</b>	<u>Free</u>
<b>Community Education Classes:</b>	<u>Variable Fees</u> \$5-\$17 per Instructional hour





# Student Enrollment Fees

Time Frame	Per Unit Fees
Prior to Fall 1984	\$0
Fall 1984 - Spring 1991	\$5, capped at \$50 per semester
Fall 1991 - Fall 1993	\$6, capped at \$60 per semester
Spring 1993	\$10 cap eliminated differential fee of \$50/unit for holders of BA/BS degrees
Fall 1993 - Fall 1995	\$13, Differential of \$50/unit for holders of BA/BS degrees
Spring 1996 - Fall 1998	\$13 Differential fee eliminated
Spring 1999 - Fall 1999	\$12
Spring 2000 - Spring 2003	\$11
Fall 2003 - Spring 2004	\$18
Fall 2004 - Fall 2006	\$26
Spring 2007 - Summer 2010	\$20
Fall 2010 – Summer 2011	\$26
Fall 2011 - Spring 2012	\$36
Summer 2012 – Present	\$46

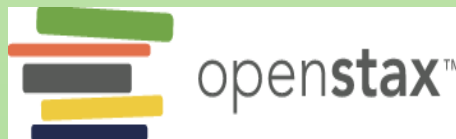
*America's/  
California  
College Promise  
Campaigns for  
Tuition-Free  
Community  
Colleges*



# 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.

The image shows the cover of a report titled "Report on Open Educational Resources and Reducing Textbook Costs for Students". The cover features the San Diego Community College District logo and the text "SAN DIEGO COMMUNITY COLLEGE DISTRICT" and "CITY COLLEGE • MESA COLLEGE • MIRAMAR COLLEGE • CONTINUING EDUCATION". The main title is "Report on Open Educational Resources and Reducing Textbook Costs for Students". Below the title is the subtitle "Progress and Improvement Fall 2018". At the bottom, it says "SDCCD Board of Trustees Meeting November 8, 2018". On the right side, there is a colorful word cloud with terms like "ONLINE TOOLS", "OPEN", "EDUCATIONAL", "RESOURCES", "KNOWLEDGE", "TEACHING", "COMMONS", "CREATIVE", "ACCESS", "STUDENTS", "LEARNING", "INFORMATION", "CONTRIBUTION", "COURSES", "AVAILABLE", "CONTENT", "OPEN", "OPENNESS", "TECHNOLOGY", "ATTRIBUTION", "MATERIALS", "SHARE", "WEB", "EDUCATION", "COMMONS", "CREATIVE", "ACCESS", "STUDENTS".



# 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**

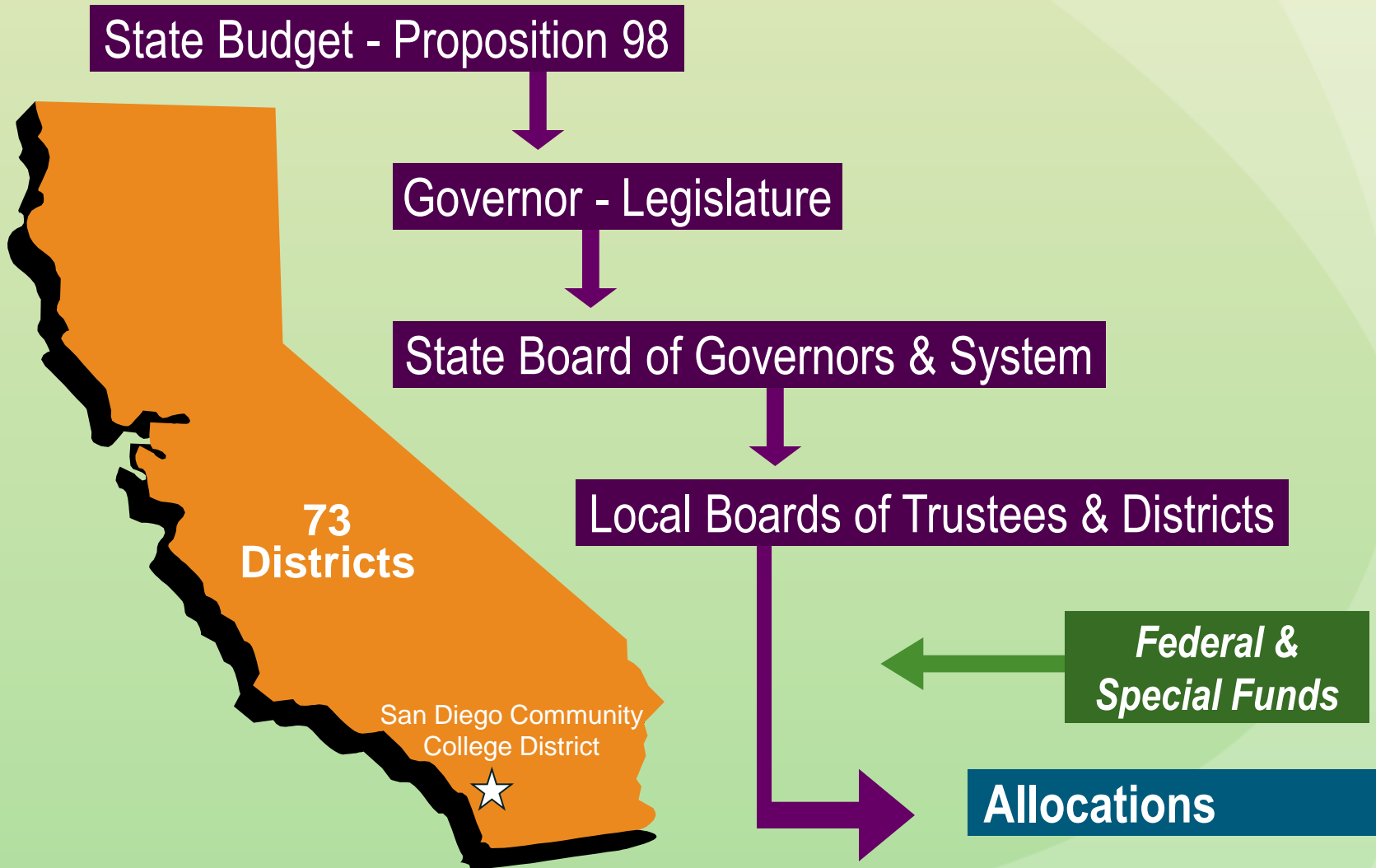




# The Budget



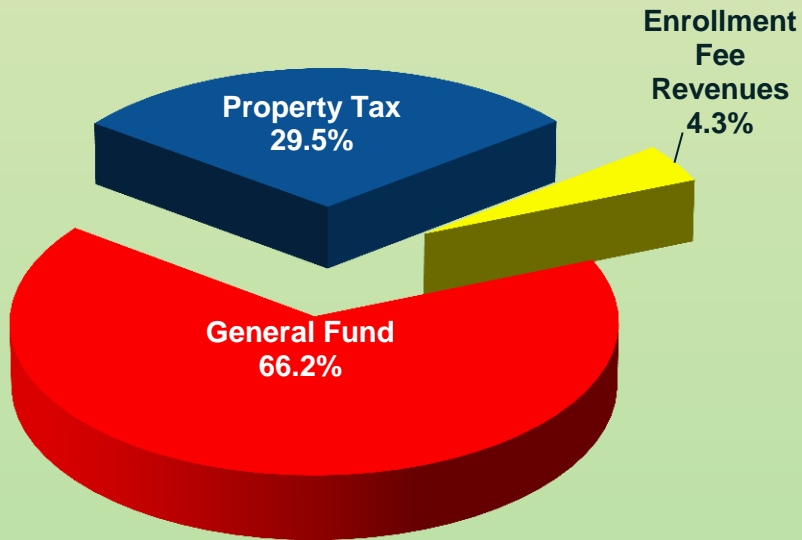
# California Community Colleges Budget Process



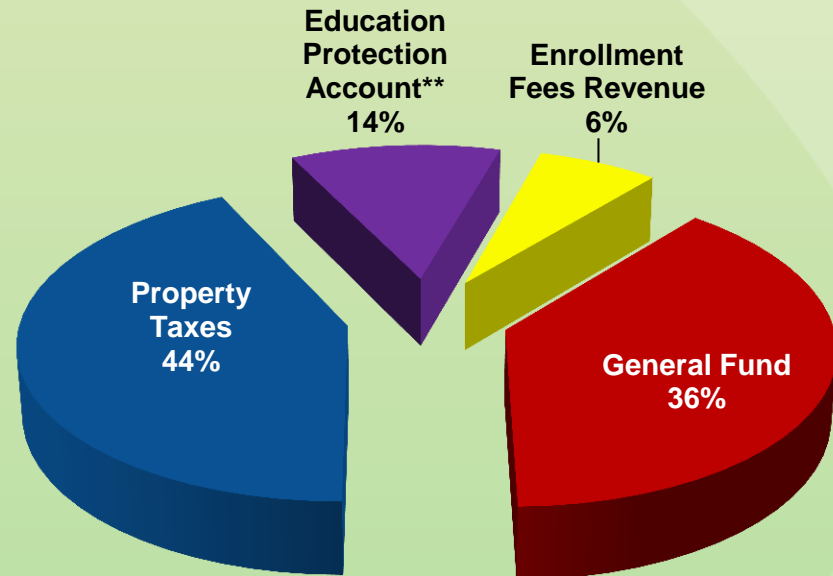


# Comparison of State Apportionment Funding Sources “ Then and Now”

2008-09



2019-2020\*



\*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

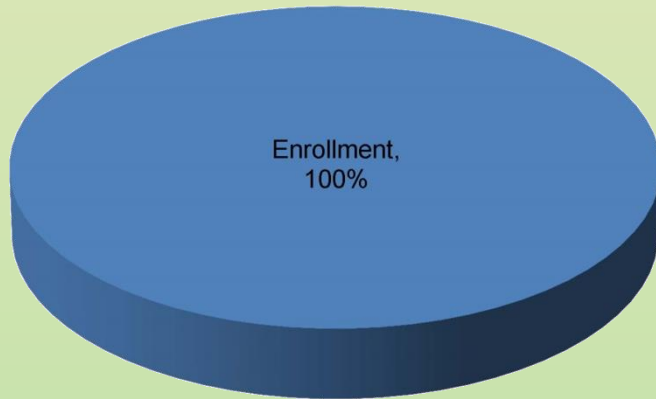
- Enrollment / FTES: 70%
  - 3 Year Average
    - 2016-2017 Actuals
    - 2017-2018 Actuals
    - 2018-2019 Estimates as of April 30
- Need-Based/Supplemental (Pell, CCPG/BOGW, AB 540): 20%
- Student Success Metrics: 10%

**Impact:** Shifts focus of funding from enrollment to both enrollment and student success.

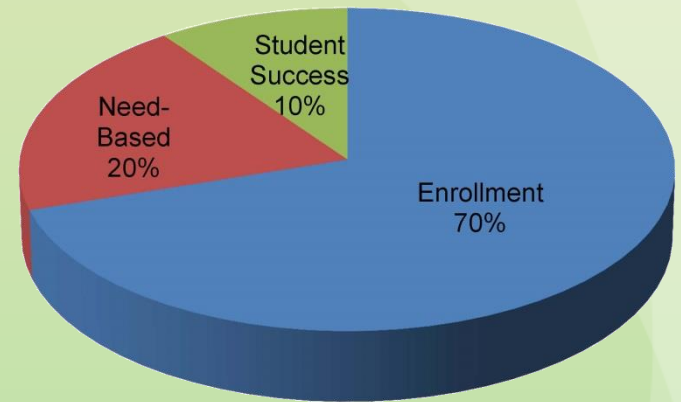


# Funding Formula Changes

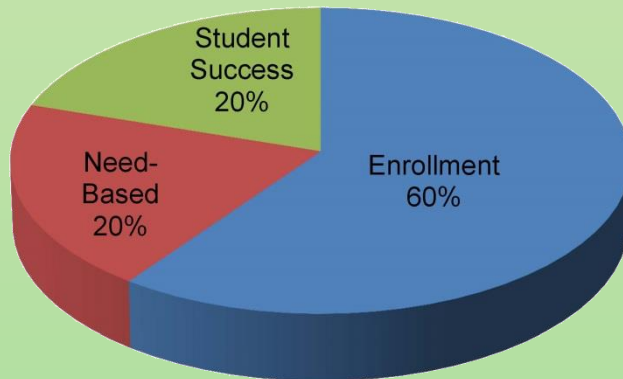
## Old Funding Formula (2017-18)



## New Funding Formula (2018-19)



## Final Funding Formula (2020-21)





# 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).

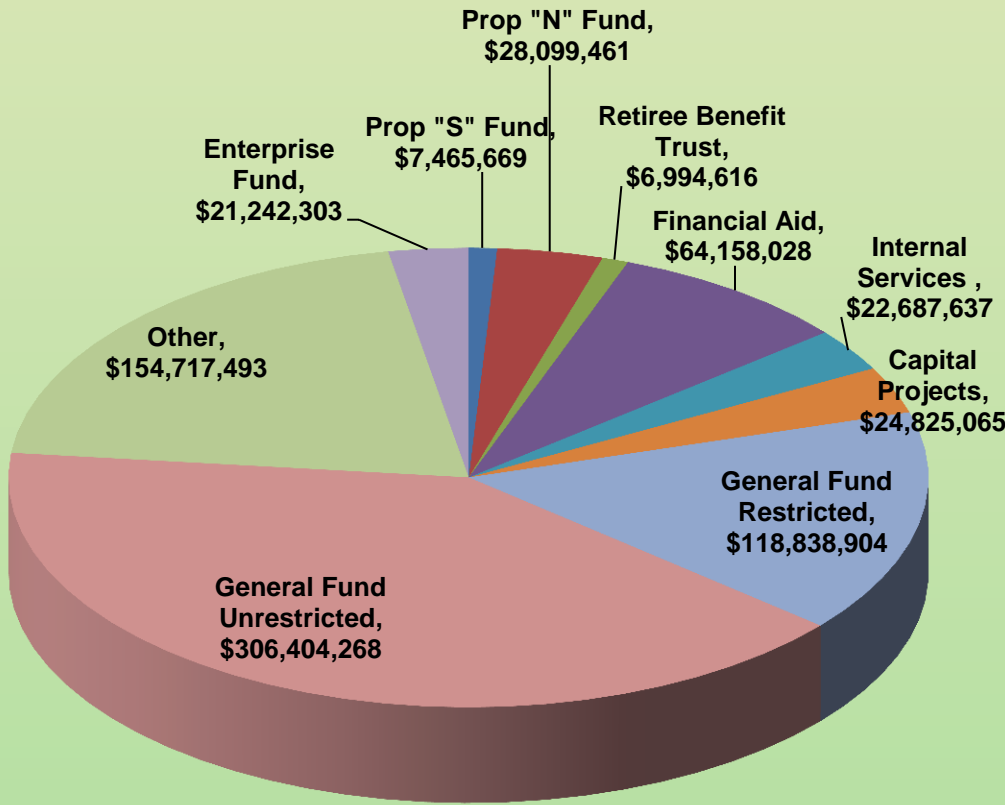


# 2019-2020 Adopted Budget

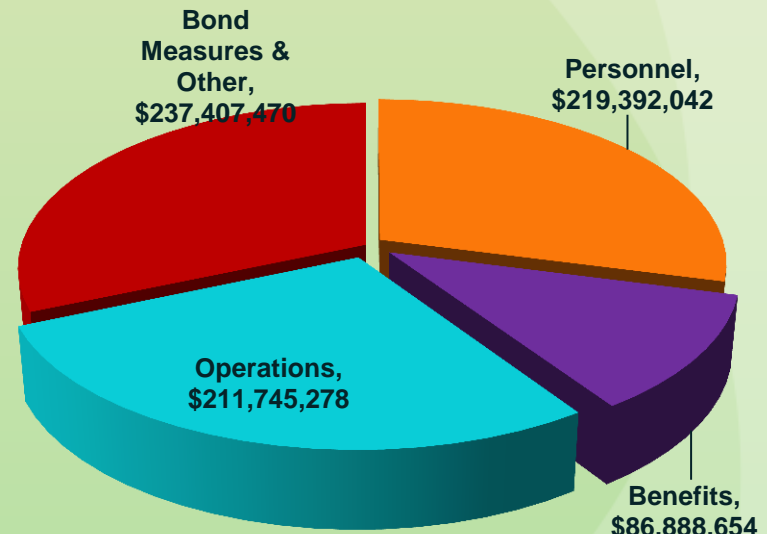
Approved by Board of Trustees on September 12, 2019

Summary of Fund Allocation

Summary of Operational Allocation



Total: \$755,433,444



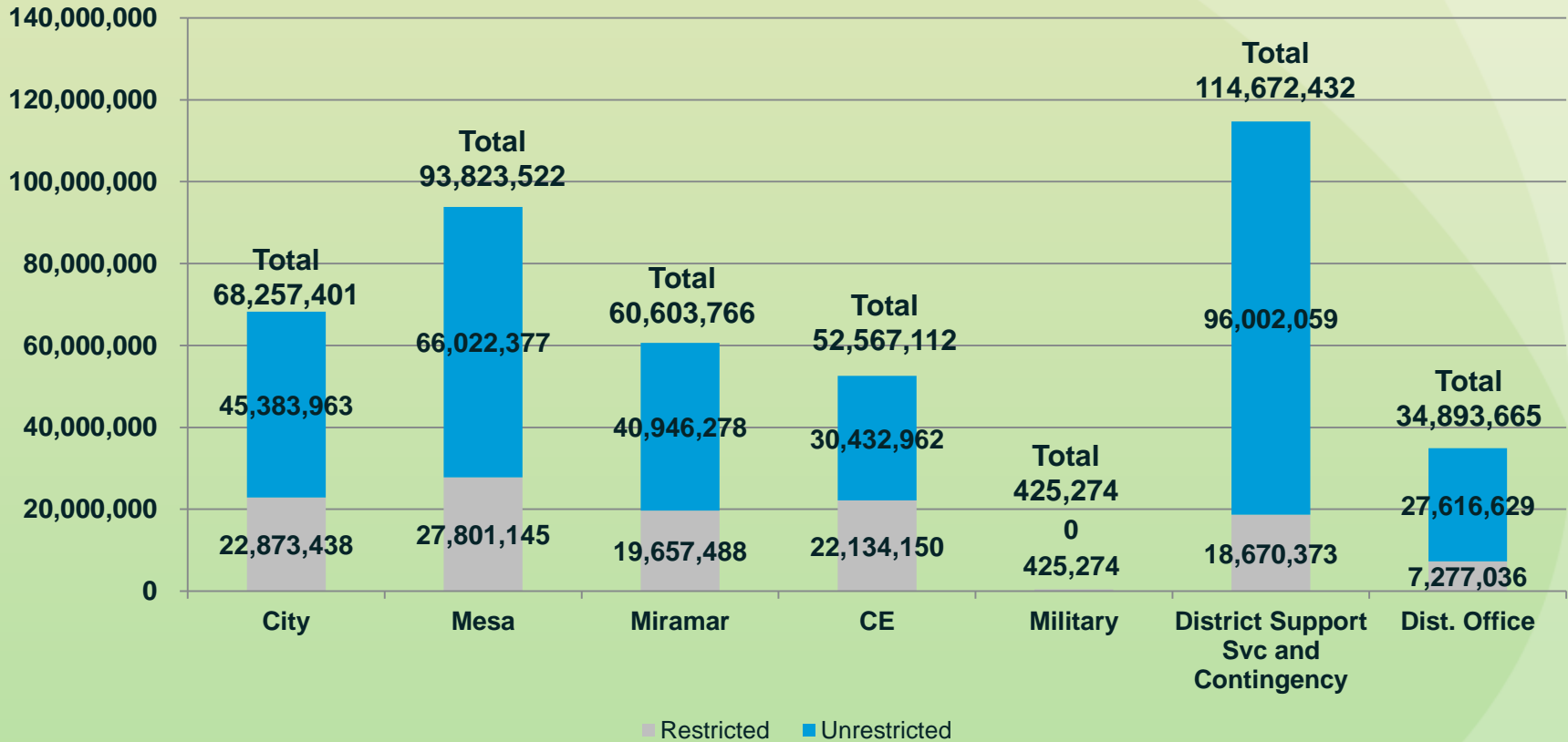
Total: \$755,433,444



# 2019-20 Adopted Budget

## General Fund Unrestricted & Restricted Allocations

Approved by Board of Trustees on September 12, 2019

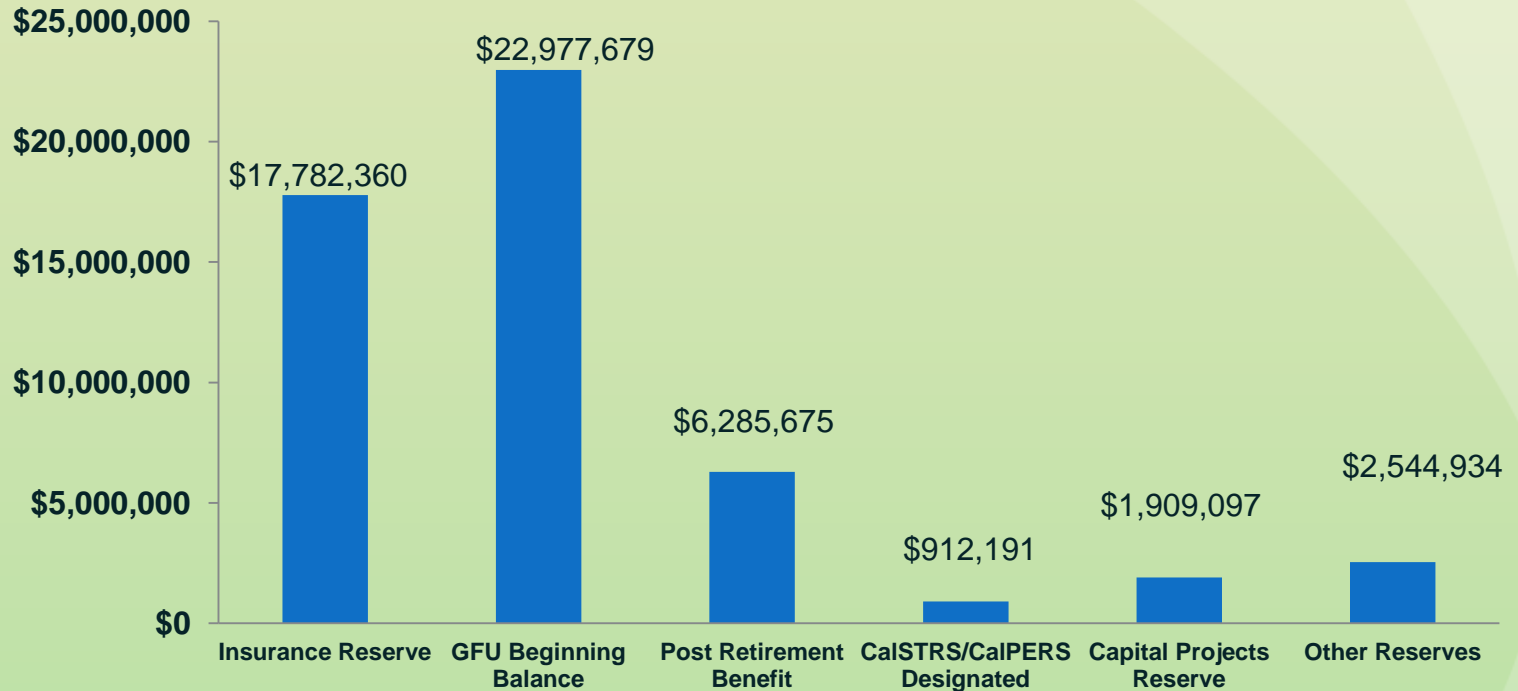


**Note:** General Fund Budget for 2019-20 is \$425,243,172. The General Fund Unrestricted Budget is \$306,404,268 and the General Fund Restricted Budget is \$118,838,904.





# Reserves & Beginning Balance (actuals) as of June 30, 2019



**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.

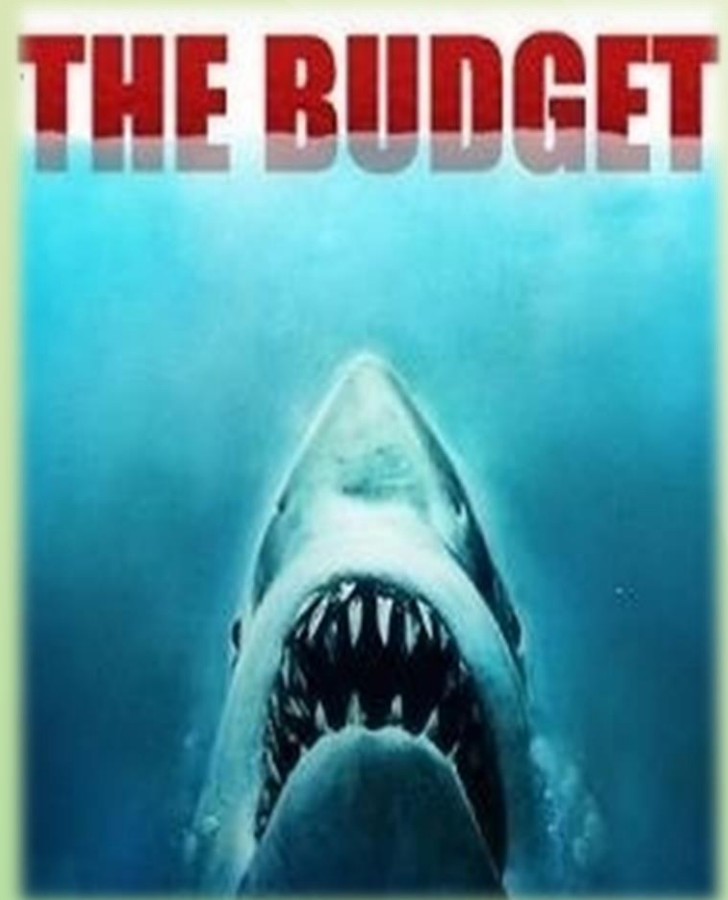
**Other:** Enterprise and Redevelopment reserves.



# 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)	<u>1,200,000</u>

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 (“A” Bldg.)

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



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: May 2020

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 – Completed Projects



Mesa Commons



Student Services Center



# Mesa College – Current Projects



## 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 Mesa College Campus



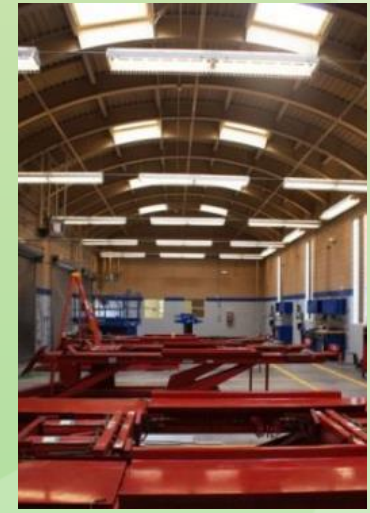
Mid City Campus



# 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





# 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 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