

ACBO Institution I Final Group Project

Selected College District: San Diego Community College District

ACBO Institute I - Group #1

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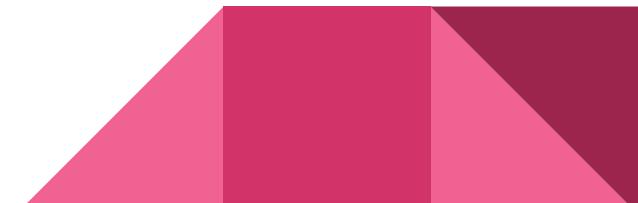
About San Diego Community College District (SDCCD)

- One of the largest of California's 73 community college districts
- Multi-college district - serving approximately 80,000 students
 - 3 Credit Institutions
 - 1 Non-Credit Institution
- Nearby college districts
 - Palomar CCD
 - Grossmont-Cuyamaca CCD
 - Southwestern CCD
 - MiraCosta CCD

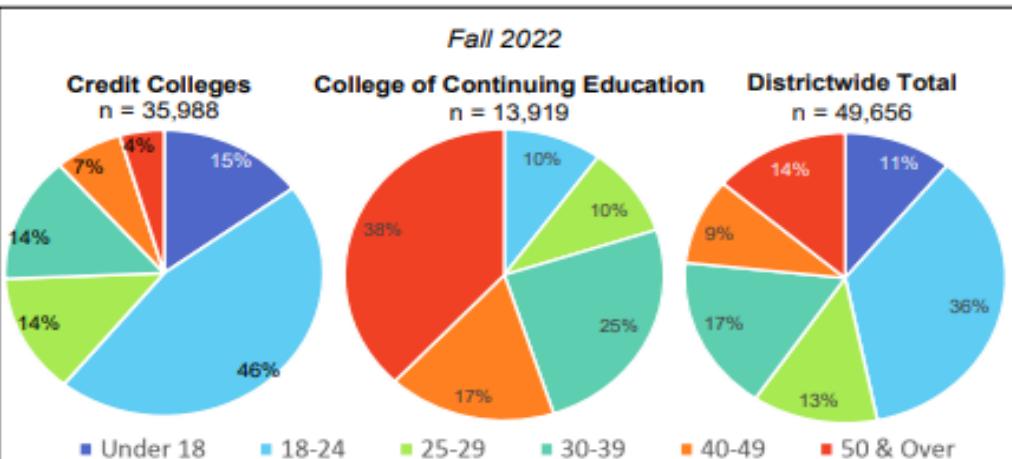
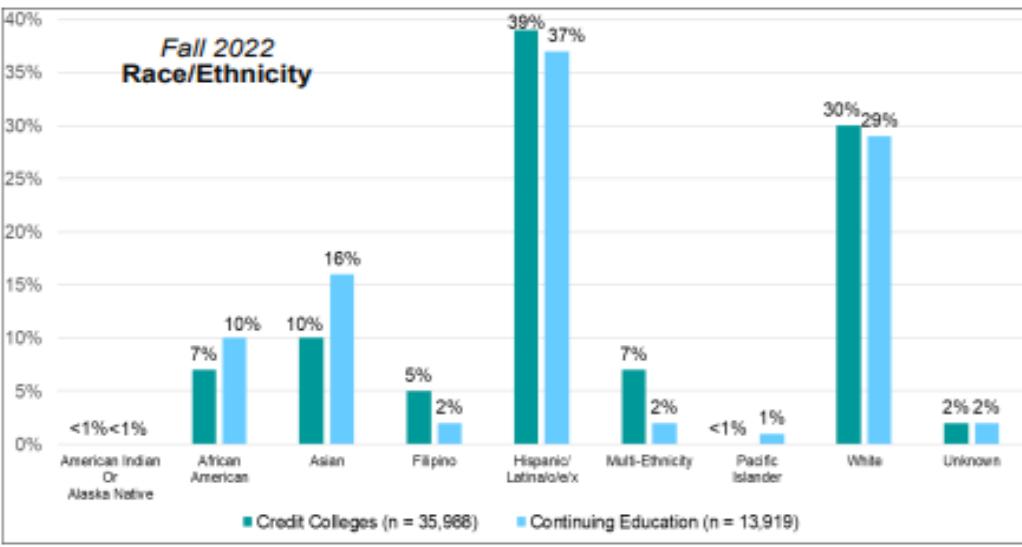
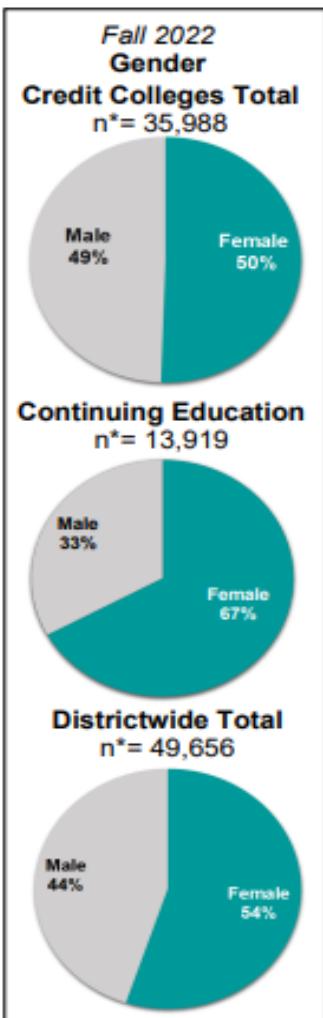


SAN DIEGO COMMUNITY COLLEGE DISTRICT

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



SDCCD Demographics as of Fall 2022



SDCCD Enrollment - 2018-2019 vs. 2022-2023

- 2018-2019

FTES and Unduplicated Headcount 2018-2019	All Colleges	Continuing Education*	District Total
Total 2018-2019 FTES (Resident, non-credit, and f-factor) <i>This is a Districtwide decrease of 7% (-3,100 FTES) from 2017-18</i>	32,638	7,481	40,119
Annual Unduplicated Headcount 2018-2019 <i>This is a Districtwide decrease of 4% from 2017-2018</i>	65,615	37,594	101,879

- 2022-2023

FTES and Unduplicated Headcount 2022-2023	Credit Colleges	Continuing Education	District Total
Total 2022-2023 FTES (Resident, non-credit, and f-factor) <i>This is a Districtwide increase of 2% (+600 FTES) from 2021-2022</i>	25,061	10,254	35,315
Annual Unduplicated Headcount 2022-2023 <i>This is a Districtwide increase of 9.6% from 2021-2022</i>	52,687	22,192	74,173

SCFF Total Computational Revenue Over the Years

San Diego CCD	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
COLA=>	2.71%	3.26%	0.00%	5.07%	6.56%	8.22%
Total Computational Revenue (TCR)						
I. Base Allocation (FTES + Basic Allocation)						
College Allocation	13,712,244	14,159,262	14,159,262	14,877,138	20,826,483	22,538,418
Center Allocation	6,529,640	6,742,505	6,742,505	7,084,350	9,917,370	10,732,580
Basic Allocation	20,241,884	20,901,767	20,901,767	21,961,488	30,743,853	33,270,998
FTES Allocation	170,022,940	169,080,561	163,383,652	169,469,556	194,744,760	214,611,212
Subtotal FTES + Basic Allocation	190,264,824	189,982,328	184,285,419	191,431,044	225,488,613	247,882,210
II. Supplemental Allocation						
45,017,215	41,595,396	39,320,196	34,523,565	36,302,754	39,286,841	
III. Student Success Allocation						
20,158,644	23,248,683	24,808,986	25,739,041	28,234,231	29,244,016	
Student Centered Funding Formula (SCFF) Calculated Revenue (A)	255,440,683	254,826,407	248,414,601	251,693,650	290,025,598	316,413,067
PY SCFF Calculated Revenue + COLA (B)			254,826,407	261,009,221	268,204,753	313,865,702
Hold Harmless Revenue/Floor of 24-25 (C)	252,718,089	260,956,699	260,956,699	274,187,204	292,173,885	316,190,578
Stability Protection Adjustment			-	-	-	-
Hold Harmless Protection Adjustment	-	6,130,292	12,542,098	22,493,554	2,148,287	-
Subtotal of total Protection Adjustment	-	6,130,292	12,542,098	22,493,554	2,148,287	-
TCR (Max of A, B, or C)	\$ 255,440,683	\$ 260,956,699	\$ 260,956,699	\$ 274,187,204	\$ 292,173,885	\$ 316,413,067

Recommended Action Plans

Recommended Action Plans

1. Implement auto award degrees
2. Increase number of CDCP programs at noncredit college
3. Increase Dual Enrollment
4. Increase Pell, Promise applications throughout academic year
5. Promote awareness in communities and outreach; accessibility; equity DEIA
6. Increase partnerships with community nonprofits

Assumptions

- Action plans are based on FY 2022-23 data
- All presented suggestions are not currently in effect
- Hold Harmless ends FY 2023-24
- COVID-19 Emergency Conditions Allowance ended FY 2022-23
- Fiscal impacts shown are actual dollars, not taking into account the three-year average
- Some facts based on reality, others altered to fit scope of project

Auto Degree Award

Increase degree award through implementing auto degree award process by 15% in Initial Year by FY 2025-2026

Auto Degree Award Implementation

- ACTION PLAN: Increase degree awards by 15% in the initial year for FY 2025-26 by implementing Automatic Degree Award Program through a robust degree audit process and coordination with students.
- RESPONSIBILITY OF: Admissions and Records, Counselors and Advisors.

Auto Degree Award Implementation

- **FISCAL IMPACT:** Sizable increase in the first year. The ongoing increase estimates will be less unless substantial resource allocation and institutional priority.
 - 15% increase in Associate Degree: $2,024.82 \times 226.95 = \$459,353$ in initial year increase in Success Allocation.
- **RESOURCES NEEDED:** Purchase of a degree audit software. Upfront cost will offset the substantial gain in the first year implementation. Additional staff hours for student communications and supporting the degree audit will be absorbed by the existing staffing.

Auto Degree Award Implementation

- DEIA IMPLICATION: Increase in degree attainment for underrepresented students resulting in increased earning potential and employment opportunities.
 - Possible negative impact on EOPS and registration priority
 - Student first: Alignment with student's identified educational goal from the educational plan and financial aid application.
 - Robust student communication: Advance notification.
 - Through examination (with a counselor) of various options and the associated outcomes.

Career Development and College Prep (CDCP)

Reduce Inefficient Course Offerings

CDCP - About San Diego College of Continuing Education

Among the oldest and largest noncredit institutions in the nation, the San Diego College of Continuing Education is the adult education arm of the San Diego Community College District, serving approximately 30,000 students annually at seven campuses, scores of community locations, and online.

Students are among the most diverse in California—culturally, ethnically, and educationally. Noncredit classes are offered at no cost. Programs address essential areas of adult education, including short-term career training in priority industry sectors; English as a Second Language; basic skills; an Emeritus program for those 55 years old or older; and Disability Support Programs and Services.

The San Diego College of Continuing Education's career training programs alone contributes a quarter-billion dollars to the San Diego regional economy each year. Employers also benefit from customized workforce training through our Employee Training Institute (ETI).

CDCP - Top Offerings for Noncredit

Top Noncredit Subjects

- CTE & Emeritus
- DSPS
- Basic Skills
- ESL

Top Noncredit CTE Pathways

- Energy, Environment & Utilities
- Information and Communication Tech
- Business and Finance
- Building and Construction Trades
- Health Science and Medical Technology



CDCP Implementation

- ACTION PLAN: Reduce course offerings in low demand/high cost (i.e. construction) and increase high demand/low cost courses (i.e. ESL).
- RESPONSIBILITY OF: College of Continuing Education - Instructional Services; Office of Planning, Research and Institutional Effectiveness.
- FISCAL IMPACT: \$6.7M 1st year increase (15%) & \$1.5M increase ongoing (5%).

CDCP Implementation

- RESOURCES NEEDED: Faculty, workgroups, capital.
- DEIA IMPLICATION: Programs address essential areas of adult education, including short-term career training in priority industry sectors; English as a Second Language; basic skills; an Emeritus program for those 55 years old or older; and Disability Support Programs and Services.

Dual Enrollment

Increase **headcount** by 5% in 2024-25

Dual Enrollment Implementation

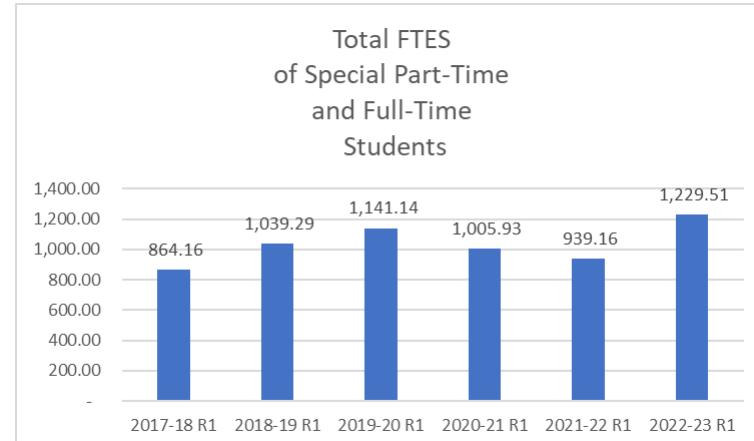
- ACTION PLAN: Increase dual enrollment headcount by 5% by strategically increasing course offerings starting in FY 2024-25.
 - Review programs of study for feeder high schools and verify curriculum updates are reflected in course sequencing
 - Analyze documentation for gaps, opportunities for expansion
 - Multi-phased approach
 - Future years = maximize enrollment in dual enrollment sections

Dual Enrollment Implementation

- RESPONSIBILITY OF:
 - Instructional and counseling faculty
 - Curriculum committee
 - Dual enrollment coordinator(s)
 - Articulation officer
- Collaboration with
 - High school counselors and faculty
 - Community / advocacy groups

Dual Enrollment Implementation

- FISCAL IMPACT: Increase in Success Allocation of \$447,459
 - 5% of 1318.39 = 65.92
 - 65.92 * \$6787.96
- RESOURCES NEEDED: Documentation for programs of study from feeder high schools, additional high school instructional partnerships for teaching course sections



Dual Enrollment Implementation

- DEIA Implication: Increase access to dual enrollment courses for underrepresented students
- Start with high schools with lower numbers of dual enrollment courses
 - Historically underrepresented
- [SDCCD and SDUSD CCAP and ACP Access Tableau Dashboard](#)
 - Showing disproportionate impact by high school

Pell & CCPG

Increase FAFSA **submission rates** by 5% in 2024-25

Pell & CCPG Implementation

- ACTION PLAN: Increase submission rates for FAFSA by 5% starting in FY 2024-25 by increasing student messaging and communications and targeted student support.
 - Resulting in higher number of Pell Grants, CCPG awards*
 - *Assumption: FAFSA used for CCPG, no separate application

Pell & CCPG Implementation

- Student outreach and messaging
 - Physical marketing collateral: flyers, QR codes, message boards
 - Electronic messaging: text, chat, email, message boards
- Outreach to high school students via partnership
 - Align to legislation
- Partner with Associated Students
- Begin FAFSA in lab setting during Orientation, other events

Pell & CCPG Implementation

- RESPONSIBILITY OF:
 - Student services / Financial aid staff
 - Counseling faculty
 - Outreach team
 - Public relations and marketing staff
- Partner with Foundation to offer incentives for applying
- Leverage Vision Resource Center (VRC) to research best practices from other colleges

Pell & CCPG Implementation

- **FISCAL IMPACT: \$1,712,351.52/year increase** in Success Allocation
 - Pell: 5% of 19,707 = 985 = \$1,127,450.70
 - CCPG: 5% of 10,216 = 511 = \$584,900.82
- **RESOURCES NEEDED:** No additional resources needed - responsibilities fall under existing staff job specs
 - Communication channels already implemented
 - Counselors and staff meet with students
 - Financial aid messaging
 - PR/Marketing to prioritize associated campaigns

Pell & CCPG Implementation

- DEIA Implication: Increase the awarding of financial aid dollars to at-risk / underrepresented student groups
 - Leading to improved outcomes through reduced housing, food, and financial uncertainty

Outreach & Recruitment

Increase Outreach Efforts by 5% in FY 2024-25

Outreach & Recruitment Efforts

- ACTION PLAN: Increase collaborative outreach and recruitment efforts by 5% to ensure action plans are successful
- RESPONSIBILITY OF: Office of Planning, Research and Institutional Effectiveness, Admissions and Records, Foundation, Public Information Officer
- FISCAL IMPACT: Assist in the annual increases specified in the above action plans for increased success allocation

Outreach and Recruitment Efforts

- RESOURCES NEEDED:
 - Student ambassadors (through FWS program) spread awareness of student resources, campus life, study tools, etc.
 - Marketing budget for a Dual Enrollment Leadership Summit
- Strengthen the partnership and coordination between various departments and Admissions and Records (A&R) to increase comprehensive awareness
- Collaboration between Dual Enrollment Office A&R: Expand San Diego CCD's program to engage all local 9th-grade students

During priority registration, personal contacts increased the registration rates by 40% (Jennifer L. McClure *The Impact of Advisor Outreach on Priority Registration*)

Outreach & Recruitment Efforts

- DEIA IMPLICATION: Increased awareness of all interventions and opportunities available to students means increased access, academic achievement, retention, and overall personal success for economically and educationally disadvantaged students

Community & Local Partnerships

Increase Partnerships & Student Services by 5% by 2024-25

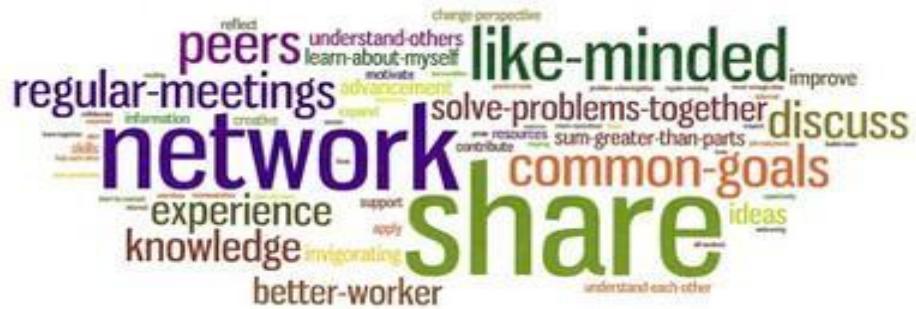
Community & Local Partnerships

- ACTION PLAN: Create partnerships with five new external agencies to support the 2% increase in general FTES and special admit. Agencies including social services, agencies, nonprofits, consulate offices, churches and youth advocacy groups to increase higher education and student awareness starting in FY 2024-25
- RESPONSIBILITY OF: Office of Planning, Research and Institutional Effectiveness, Admissions and Records, Foundation, Public Information Officer, Outreach and Recruitment, Financial Aid, Student Services, Public Information Office, and Foundation.

Community & Local Partnerships

- FISCAL IMPACT: Assist in driving the annual increases specified in the above action plans for increased success allocations
- RESOURCES NEEDED: Office of Planning, Research, and Institutional Effectiveness, Admissions and Records and Public Information Office
- DEIA IMPLICATION: Increase educational access to marginal groups and underrepresented students by collaborating on funding for student services

Community & Local Partnerships



Establish a community college partnership program to collaborate with district initiatives, fostering alliances with community agencies, nonprofits, local and state governments. Align community resources, including staff and funds, to enhance student outcomes by integrating academics, health and social services, youth and community development, and community engagement.

Potential Partnerships:

- Various Consulate Offices in San Diego
- Nonprofit agencies to support students with food and shelter insecurities and mental health
- K-12, Charter Schools, Academies, Religious Schools for dual enrollment and to train for workforce.
- UCs and CSUs to develop better transfer program, mentors and educational events.
- Social services agencies
- Student advocacy groups
- Local prisons, youth facilities, foster homes...etc,

Conclusion

Recap of Suggested Action Plans

1. Implement auto award degrees
2. Increase number of CDCP programs at noncredit college
3. Increase Dual Enrollment
4. Increase Pell, Promise applications throughout academic year
5. Promote awareness in communities and outreach; accessibility; equity DEIA
6. Increase partnerships with community nonprofits

Assumptions Used in SCFF Estimator

Success Metrics – only include assumptions for: Auto Degree – 15% first year and 5% ongoing for All, Pell & CPCG

FTES Credit - 2% growth a year with outreach and partnership

Special Admit - 5% growth a year with outreach and partnership

CDCP - 15% first year and 5% ongoing for CDCP action plans

FTES Noncredit - 2% growth a year with outreach and partnership

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Apportionment Period, Protections	R1 June 2021	R1 June 2022	R1 June 2023	R1 Feb 2024	Estimated with known projections	Estimated with known projections	Est with 24-25 projections plus COLA	Est with 24-25 projections plus COLA	Est with 24-25 projections plus COLA
COLA ==>	3.26%	0.00%	5.07%	6.56%	8.22%	0.76%	2.73%	3.11%	3.11%
Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)									
College Allocation	14,159,262	14,159,262	14,877,138	20,826,483	21,465,160	21,628,295	22,218,748	22,909,751	
Center Allocation	6,742,505	6,742,505	7,084,350	9,917,370	10,195,951	10,273,440	10,553,905	10,882,131	
Basic Allocation	20,901,767	20,901,767	21,961,488	30,743,853	31,661,111	31,901,735	32,772,653	33,791,882	
FTES Allocation	169,080,561	163,383,652	169,469,556	194,744,760	225,691,219	225,313,563	229,271,232	236,640,237	
Subtotal FTES + Basic Allocation	189,982,328	184,285,419	191,431,044	225,488,613	257,352,330	257,215,298	262,043,885	270,432,119	
II. Supplemental Allocation									
	41,595,396	39,320,196	34,523,565	36,302,754	39,286,841	39,585,420	40,666,102	41,930,818	
III. Student Success Allocation									
Student Centered Funding Formula (SCFF)									
Calculated Revenue (A)	254,826,407	248,414,601	251,693,650	290,025,598	325,883,187	325,392,061	332,026,141	342,991,616	
PY SCFF Calculated Revenue + COLA (B)	-	254,826,407	261,009,221	268,204,753	323,860,210	328,012,551	334,275,264	342,352,155	
Hold Harmless Revenue/Floor of 2024-25 (C)	260,956,699	260,956,699	274,187,204	292,173,885	316,190,578	318,593,625	328,012,551	328,012,551	
Stability Protection Adjustment	-	-	-	-	-	2,620,490	2,249,123		
Hold Harmless Protection Adjustment	6,130,292	12,542,098	22,493,554	2,148,287	-	-	-	-	
Subtotal of total Protection Adjustment	6,130,292	12,542,098	22,493,554	2,148,287	-	2,620,490	2,249,123		
TCR (Max of A, B, or C)	254,826,407	248,414,601	261,009,221	290,025,598	323,860,210	328,012,551	334,275,264	342,352,155	
		ECA	ECA	ECA					

Questions?

Thank You!