



Free City College Oversight Committee

Meeting Agenda



Members: Hong Mei Pang (Co-Chair), Alan Wong (Co-Chair), Win-Mon Kyi, Heather Brandt, Patrick West, Calvin Quock, Maria Su, Dr. Lisa Cooper Wilkins, Alisa Messer, Jill Yee, Conny Ford, Malinalli Villalobos

Date and Time: Friday, August 30, 2024, 10:00 am - 1:00 pm
In-Person Meeting Location: City College (Main Campus) – MUB RM 140
55 Frida Kahlo Way, San Francisco, CA 94112

Remote Public Access (if not attending in person)

Remote public access is available via Zoom for members of the public only. To join remotely, please follow the link below. FCCOC Committee Members must attend in person unless a disability accommodation request has been submitted.

Zoom Link for **Remote Public Access ONLY to Oversight Committee Meeting:**
<https://us02web.zoom.us/j/81806787737?pwd=PbB8rWXNr0hCK2lpnePazgPcmJ5jnR.1>

Public Comment will be heard in the following order: 1) members of the public attending in-person, and 2) members of the public attending remotely. Please contact the FCCOC Secretary at FCCOC@dcyf.org with any questions.

Free City College Equity Retreat – 10 am - 11:45 am (No Action Required)

Equity Impact & Planning Discussion, including the benefits of Free City.

Oversight Committee Meeting – 12 pm - 1 pm

- I. Call to Order and Roll Call**
- II. Adoption of the Agenda (5 min)**
Action required
- III. General Public Comments (5 min)**
This item allows members of the public to comment generally on matters within the oversight committee’s purview that are not on the agenda.
- IV. Review and Approval of June 2024 Minutes (5 min)**
Action required
- V. Free City Budget Update (10 min)**
Discussion Only
- VI. FCCOC Informational Guide and Resources for Committee Members (5 min)**
Discussion Only
- VII. Unfinished Business**
No items to discuss.
- VIII. Future Agenda Items (5 min)**

Free City College Oversight Committee

Meeting Agenda

Discussion Only

VIII. Adjournment
Action required

Free City College Program Oversight Committee Update

August 30, 2024

Today's Overview

- Highlight Free City participation in 2023-2024
- Review Free City Equity Plan progress and learning
- Discuss future implementation/resource priorities
- Brainstorming Session

What do we mean by “Student Equity”

Equity recognizes each person has different circumstances and needs, meaning different groups of people need different resources and opportunities allocated to them in order to thrive.

--United Way

CCSF Commitment to Equity

2022-23 Board Goals

- DEI/Social Justice. Take actions to ensure the District is welcoming, is representative of the community, and supports the success of all students and employees, regardless of age, race, ethnicity, gender, gender identity, disability, immigration status, learning differences, sexual orientation, religion, or veteran status.

2018-2025 Institutional Goals

- Institutionalize Equity

Office of Student Equity Goals

- Support the integration of equity as a core planning value at all levels of the college.
- Support all college stakeholders in developing interventions designed to close opportunity gaps

2022-2025 Student Equity Plan

Academic Senate Diversity, Equity and Inclusion Resolution

- Passed November 2020, outlining core values and promises for action.

Student Equity Focus Populations

SEA focus populations by metric

Equity Metric	Student population with largest gap
Access/Successful Enrollment	All Populations (continue to keep gap closed)
Persistence	Native Hawaiian and Other Pacific Islander
Completed both Transfer-level English and Math	Black or African American
Graduated within 3 years	Black or African American (Certificates)
Transferred to a 4-year institution within 3 years	Latino/a/x

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All CCSF Equity Populations

Race/Ethnicity Populations

- American Indian/Alaska Native
- Black or African American
- Filipino/a/x
- Latino/a/x
- Pacific Islander

Other Populations

- Students with disabilities (DSPS)
- Foster Youth
- LGBTQIA+
- Housing insecure
- Justice Impacted

Free City Participation

2023-2024



Free City College - Enrollment Metrics Report

Report date: 6/26/2024

Summary data by semester

Free City College (FCC) Category	Student count	Average FCC amount	Billed Units average	Earned Units average	Students with Drop/Withdrawl	Students with Zero Units Earned	Full Time (12+) student count
Summer 2023							
FCC Enrl Fee Waiver	2,473	(\$172.29)	4.6	3.7	545	389	19
FCC Grant Paid	1,134	\$225.65	5.3	4.6	197	88	11
No FCC	2,367	--	4.8	3.7	558	446	78
Total for Summer 2023	5,974	--	4.8	3.9	1,300	923	108
Fall 2023							
FCC Enrl Fee Waiver	8,827	(\$263.15)	7.0	5.7	2,448	1,100	1,694
FCC Grant Paid	3,479	\$445.79	10.8	9.8	774	4	1,766
No FCC	6,167	--	7.9	6.5	1,724	953	1,941
Total for Fall 2023	18,473	--	8.0	6.7	4,946	2,057	5,401
Spring 2024							
FCC Enrl Fee Waiver	8,963	(\$269.18)	7.0	5.7	2,484	1,054	1,671
FCC Grant Paid	3,767	\$433.51	10.6	9.5	903	0	1,824
No FCC	5,935	--	7.9	6.3	1,817	1,098	1,816
Total for Spring 2024	18,665	--	8.0	6.7	5,204	2,152	5,311
Overall Total	43,112	--	7.6	6.3	11,450	5,132	10,820

Free City College - Program Participation Report

Report Date: 8/30/2024

Summary data by semester

Free City College (FCC) Category	Student count	FCC Enrl Fee Waiver amount	FCC Repayment amount	FCC Grant Paid amount	Billed Units total	Dropped Units total	Excused Units total
Summer 2023							
FCC Enrl Fee Waiver	2,472	(\$522,146.00)	\$96,393.00	--	11,351.0	(2,115.5)	0.0
FCC Grant Paid	1,134	--	--	\$255,885.22	6,051.0	(820.0)	0.0
No FCC	2,368	--	--	--	11,266.0	(2,572.0)	0.0
Total for Summer 2023	5,974	(\$522,146.00)	\$96,393.00	\$255,885.22	28,668.0	(5,507.5)	0.0
Fall 2023							
FCC Enrl Fee Waiver	8,795	(\$2,809,266.00)	\$496,846.00	--	61,071.0	(10,929.5)	0.0
FCC Grant Paid	3,479	--	--	\$1,550,912.00	37,510.5	(3,510.5)	0.0
No FCC	6,200	--	--	--	49,253.0	(9,173.0)	0.0
Total for Fall 2023	18,474	(\$2,809,266.00)	\$496,846.00	\$1,550,912.00	147,834.5	(23,613.0)	0.0
Spring 2024							
FCC Enrl Fee Waiver	8,913	(\$2,863,776.00)	\$465,589.00	--	62,256.0	(11,139.5)	0.0
FCC Grant Paid	3,769	--	--	\$1,633,505.81	40,127.0	(4,291.0)	0.0
No FCC	5,999	--	--	--	47,602.5	(10,269.0)	9.0
Total for Spring 2024	18,681	(\$2,863,776.00)	\$465,589.00	\$1,633,505.81	149,985.5	(25,699.5)	9.0
CCSF Overall Total	43,129	(\$6,195,188.00)	\$1,058,828.00	\$3,440,303.03	326,488.0	(54,820.0)	9.0

Free City Equity Plan Progress

2023-2024



Free City Equity Plan Refresher

- Developed by Oversight Committee in spring 2023
- Outlined aspirations for a three-year period (2023-2026)
- Included goals, strategies, and activities related to four main areas:
- Free City awareness
 1. Free City processes
 2. Free City program design
 3. Institutional efforts to strengthen students' financial stability through Free City and beyond

Free City Equity Plan Progress

- Monitored Equity Plan progress at multiple levels
- Met regularly as an Equity Plan Subcommittee
- Engaged a workgroup focused on Free City awareness
- Conducted first round of Free City student experiences focus groups

Free City Student Focus Groups

- Held in-person sessions April 2024
 - 4 sessions
 - 28 participants
 - Mix of Free City recipients
- Provided incentive to participate (meal + \$100 gift card)
- Designed to get student input on Free City awareness, application process, program design, additional financial concerns
- Informative (not conclusive)

Free City Awareness

Related Goals:

- Increase Free City use

Strategies:

- Public outreach campaign (2023-2026); focus on equity groups
- Internal campaign focused on current students, college personnel

2023-2024 Accomplishments:

- Engaged ASIR Marketing
- Launched initial campaign spring 2024
- Explored opportunities for improving program awareness in student experience research
- At the beginning of each term, identified any student eligible for Free City who has not yet applied/selected “no”; reached out to this group to encourage Free City application

Free City Awareness – Marketing Campaign

ASIR-Visual Media Update

Free City Awareness – Student Focus Group Insights

- Say Free City is a major draw to CCSF
- Know program purpose, have variable understanding of eligibility requirements
- Suggest a holistic, multi-touch strategy for marketing and outreach, focused on high-priority populations
- Recommend amplifying the value proposition of CCSF enrollment in marketing and outreach:
 - Answer “free tuition to what end”
 - Position CCSF as a “smart choice” (as opposed to a last resort)

Free City Processes

Related Goals:

- Increase Free City use
- Remove students' financial burden

Strategies:

- Outreach to current students qualified for Free City but not currently receiving benefits
- Application redesign based on student and college personnel feedback

Accomplishments:

- Completed initial revamp of application
- Explored application process issues in student experience research
- Drafted preliminary website updates for implementation in summer 2024

Free City Processes – Student Focus Group Insights

- Like streamlined application process and clearer information
- Expressed some concern that Free City was “too good to be true” b/c of application ease
- Want a more engaging application page that clarifies process is intentionally simple, amplifies Free City benefits
- Appreciate explicit language about repayment requirement upon award of eligibility, prior to sign off

Free City Program Design

Related Goals:

- Reduce students' financial burden

Strategies:

- Elimination of outstanding debt for prior Free City recipients (2017-2022)
- Reconsideration of program repayment requirements
- Exploration of student fee coverage through Free City program

Accomplishments:

- Eliminated outstanding debt held by Free City participants involved in program from Fall 2017 through Fall 2022

As of August 16, 2024

- ❖ Total students served: 10,712
- ❖ Total spent: \$1,634,883
- ❖ Remaining funds: \$436,635
- ❖ Total students who reregistered for
 - Spring 2024: 301
 - Summer 2024: 84
 - Fall 2024: 363
- Explored program design improvements in student exp research

Outstanding Free City Repayment Fees

- ❑ Spring 2023: **\$180,634**
- ❑ Summer 2023: **\$31,095**
- ❑ Fall 2023: **\$198,427**
- ❑ Spring 2024: **\$284,338**

Free City Program Design - Student Focus Group Insights

- Repayment requirement can act as an incentive to stay in school, inform course planning
- More proactive college outreach to remind students of repayment requirement close to the refund deadline
- Tuition may not be enough: seek additional Free City support specifically for transportation and books (costs that often supersede tuition)
- Free City Cash Grant recipients:
 - Had deep appreciation of program, strong advocates for CCSF's benefits
 - Expressed clarity about ways Free City support specifically advancing their postsecondary goals, economic mobility
 - Are using funds to offset life expenses while enrolled

Student Financial Stability through Free City and Beyond

Free City is part of a broader institutional strategy to...

- Ensure students are financially secure across their college journey through financial aid and other resources and supports
- Intentionally help students...
 - **Cover college costs**, including tuition, books, supplies, fees
 - **Address basic needs** (e.g., housing, food, childcare, technology, transportation, healthcare, mental health, utilities)
 - **Make informed choices about education and career** so their decisions improve their long-term economic and social mobility

NCII (2021)

www.ncii-improve.com/student-financial-stability

Student Financial Stability through Free City and Beyond

Related Goals:

- Reduce students' financial burden
- Address costs to students
- Foster students' financial literacy

Strategies:

- Increased FAFSA completion
- Improved student awareness of other financial resources and supports offered by CCSF
- Inclusion of a financial literacy component into Free City program

Accomplishments – 2023-24 Academic Year

- Hosted 10 FAFSA Workshops as well as 2 text message campaigns to encourage students to complete the FAFSA and 6 email notifications (both reached approximately 11,000 students)

Student Financial Stability through Free City and Beyond – Student Focus Group Insights

- Are actively weighing other college costs against benefits, often on their own
- Have uneven/limited awareness of other financial stability supports (beyond FA) at CCSF
- Say working students need more online, evening course options; campus hours that allow access to resources and services
- Report on FAFSA completion...
 - *Facilitators* include special programs, HS outreach, FA office
 - *Barriers* include confusion about mechanics/benefits, fear process, perception that will use Free City now and hold FA until later
 - *Opportunities* include self-service resources via multiple modalities (TikTok, YouTube, checklists, guides); clear, public info on benefits; increased hands-on support

Free City Equity Plan Update

2024-2026



Free City Awareness

Related Goals:

- Increase Free City use

Strategies:

- Public outreach campaign (2023-2026); focus on equity groups
- Internal campaign focused on current students, college personnel

2024-2026 Implementation/Resource Priorities:

1. Continue multi-year Free City marketing campaign (\$)
 - Expand strategy to include multiple touchpoints/modes (i.e., strategically placed bus and building/window wraps)
2. At the beginning of each term, continue identifying any student eligible for Free City who has not yet applied/selected “no”; reach out to this group to encourage Free City application
3. Increase awareness of Free City program benefits, requirements through professional development for college personnel

Free City Processes

Related Goals:

- Increase Free City use
- Remove students' financial burden

Strategies:

- Outreach to current students qualified for Free City but not currently receiving benefits
- Application redesign based on student and college personnel feedback

2024-2026 Implementation/Resource Priorities:

1. Continue updating website, FAQ, and application processes to make student-friendly and clear
2. Proactively notify Free City recipients when drop deadline is approaching to remind of repayment requirement

Free City Program Design

Related Goals:

- Reduce students' financial burden

Strategies:

- Elimination of outstanding debt for prior Free City recipients (2017-2022)
- Reconsideration of program repayment requirements
- Exploration of student fee coverage through Free City program

2024-2026 Implementation/Resource Priorities:

1. Utilize the remaining debt relief funds (\$444,329) to address outstanding debt for the spring and summer 2023 semesters (\$)
2. Create/hire a Free City College Program Coordinator position to oversee major program components as well as foster partnerships with pertinent CCSF support programs and services (\$)
3. Conduct national research on pros/cons of...
 - Dropping repayment requirement
 - Coverage of other student fees by program

Student Financial Stability through Free City and Beyond

Related Goals:

- Reduce students' financial burden
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- Foster students' financial literacy

Strategies:

- Increased FAFSA completion
- Improved student awareness of other financial resources and supports offered by CCSF
- Inclusion of a financial literacy component into Free City program

2024-2026 Implementation/Resource Priorities:

1. Offer a basic needs grant (>\$500) to students with the most financial need based on FAFSA completion to offset costs associated w/ attendance (e.g., transportation, books, childcare) (\$)
2. Provide wrap-around support services to connect Free City participants with other financial supports, including dedicated counseling and support staff (\$)
3. Reach out to Free City participants about FAFSA completion using branding aligned to public marketing campaign; clarify FAFSA completion benefits and develop self-service resources to support completion (\$)
4. Develop financial literacy workshops for Free City participants focused on financial planning for educational goals

Brainstorming

Small Group Discussions



Initial goals of the Free City College Program

1. Improve higher education access for all San Franciscans by removing financial barriers
2. Support pathways to college credentials (rather than the school to prison pipeline).
3. Cover tuition, reduce student debt, and specifically help individuals from low-income households offset educational costs
4. Stabilize declining enrollments.

What is the purpose of Free City (FC)?

What features could FC include and for what populations?

Given changing contexts, resources, and priorities, what do we want the Free City program to look like moving forward?



Free City College Oversight Committee

Meeting Agenda



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Equity Impact & Planning Discussion, including the benefits of Free City.

Oversight Committee Meeting – 12 pm - 1 pm

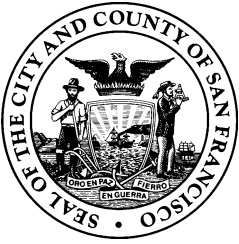
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Discussion Only

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Action required



Free City College Oversight Committee

Policies & Translations



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Government's duty is to serve the public, reaching its decisions in full view of the public. Commissions, boards, councils, and other agencies of the City and County exist to conduct the people's business. This ordinance assures that deliberations are conducted before the people and that City operations are open to the people's review. For information on your rights under the Sunshine Ordinance (Chapters 67 of the San Francisco Administrative Code) or to report a violation of the ordinance, please contact:

Sunshine Ordinance Task Force Administrator
City Hall – Room 244 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4683
415-554-7724 (Office); 415-554-7854 (Fax)
E-mail: SOTF@sfgov.org

Copies of the Sunshine Ordinance can be obtained from the Clerk of the Sunshine Task Force, the San Francisco Public Library and on the City's website at www.sfgov.org. Copies of explanatory documents are available to the public online at <http://www.sfbos.org/sunshine> or, upon request to the Commission Secretary, at the above address or phone number.

LANGUAGE ACCESS

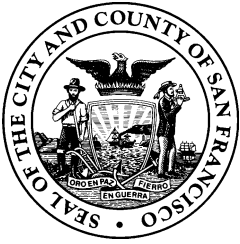
Per the Language Access Ordinance (Chapter 91 of the San Francisco Administrative Code), Chinese, Spanish and or Filipino (Tagalog) interpreters will be available upon request. Meeting Minutes may be translated, if requested, after they have been adopted by the Commission. Assistance in additional languages may be honored whenever possible. To request assistance with these services please contact Emily Davis at 415-987-5959 or Emily.Davis@dcyf.org at least 48 hours in advance of the hearing. Late requests will be honored if possible.

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Individuals and entities that influence or attempt to influence local legislative or administrative action may be required by the San Francisco Lobbyist Ordinance [SF Campaign & Governmental Conduct Code 2.100] to register and report lobbying activity. For more information about the Lobbyist Ordinance, please contact the San Francisco Ethics Commission at 25 Van Ness Avenue, Suite 220, San Francisco, CA 94102, (415) 252-3100, FAX (415) 252-3112



Free City College Oversight Committee

Policies & Translations



website: www.sfgov.org/ethics.

CHINESE

如對會議有任何疑問，請致電415-557-9942查詢。當會議進行時，嚴禁使用手機及任何發聲電子裝置。會議主席可以命令任何使用手機或其他發出聲音裝置的人等離開會議場所。

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政府的職責是為公眾服務，並在具透明度的情況下作出決策。市及縣政府的委員會，市參事會，議會和其他機構的存在是為處理民眾的事務。本政策保證一切政務討論都在民眾面前進行，而市政府的運作也公開讓民眾審查。如果你需要知道你在陽光政策 (San Francisco Administrative Code Chapter 67) 下擁有的權利，或是需要舉報違反本條例的情況，請聯絡：

陽光政策 專責小組行政官

地址：City Hall – Room 244 1 Dr. Carlton B. Goodlett Place

San Francisco, CA 94102-4683

電話號碼:415-554-7724 ; 傳真號碼415- 554-5163

電子郵件: SOTF@sfgov.org

陽光政策的文件可以通過陽光政策專責小組秘書、三藩市公共圖書館、以及市政府網頁www.sfgov.org等途徑索取。民眾也可以到網頁<http://www.sfbos.org/sunshine>閱覽有關的解釋文件，或根據以上提供的地址和電話向委員會秘書索取。

語言服務

根據語言服務條例(三藩市行政法典第91章)，中文、西班牙語和/或菲律賓語（泰加洛語）傳譯人員在收到要求後將會提供傳譯服務。翻譯版本的會議記錄可在委員會通過後透過要求而提供。其他語言協助在可能的情況下也將可提供。上述的要求，請於會議前最少48小時致電415-557-9942或電郵至Brandon.Shou@dcyf.org 向委員會秘書Brandon Shou提出。逾期提出的請求，若可能的話，亦會被考慮接納。

利便參與會議的相關規定

根據《美國殘疾人士法案》(Americans with Disabilities Act) 與「語言服務條例」(Language Access Ordinance)，中文、西班牙文、菲律賓文和/或美國手語傳譯員，須應要求，提供傳譯服務。另外，我們會盡一切努力予以提供輔助性聽力儀器及不同格式（點字印製或特大字體）的會議資料。翻譯版本的會議記錄可在委員會通過後予以提供。如有這些方面的請求，請在會議前七十二（72）小時致電628-652-7108與Brandon Shou 聯絡。逾期所提出的請求，若可能的話，亦會接納。聽證室設有輪椅通道。

為了讓市政府更好照顧有嚴重過敏、因環境產生不適、或對多種化學物質敏感的病患者，以及有相關殘疾的人士，出席公眾會議時，請注意其他與會者可能會對不同的化學成分產品產生過敏。請協助市政府關顧這些個別人士的需要。

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Free City College Oversight Committee

Policies & Translations



SPANISH

Para preguntas acerca de la reunión, por favor contactar el 415-934-4840. El timbrado de y el uso de teléfonos celulares, localizadores de personas, y artículos electrónicos que producen sonidos similares, están prohibidos en esta reunión. Por favor tome en cuenta que el Presidente podría ordenar el retiro de la sala de la reunión a cualquier persona(s) responsable del timbrado o el uso de un teléfono celular, localizador de personas, u otros artículos electrónicos que producen sonidos similares.

CONOZCA SUS DERECHOS BAJO LA ORDENANZA SUNSHINE

El deber del Gobierno es servir al público, alcanzando sus decisiones a completa vista del público. Comisiones, juntas, concilios, y otras agencias de la Ciudad y Condado, existen para conducir negocios de la gente. Esta ordenanza asegura que las deliberaciones se lleven a cabo ante la gente y que las operaciones de la ciudad estén abiertas para revisión de la gente. Para obtener información sobre sus derechos bajo la Ordenanza Sunshine (capítulo 67 del Código Administrativo de San Francisco) o para reportar una violación de la ordenanza, por favor póngase en contacto con:

Administrador del Grupo de Trabajo de la Ordenanza Sunshine (Sunshine Ordinance Task Force Administrator)
City Hall – Room 244 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4683
415-554-7724 (Oficina); 415-554-5163 (Fax);
Correo electrónico: SOTF@sfgov.org

Copias de la Ordenanza Sunshine pueden ser obtenidas del Secretario del grupo de Trabajo de la Ordenanza Sunshine, la Biblioteca Pública de San Francisco y en la página web del internet de la ciudad en www.sfgov.org. Copias de documentos explicativos están disponibles al público por Internet en <http://www.sfbos.org/sunshine>; o, pidiéndolas al Secretario de la Comisión en la dirección o número telefónico mencionados arriba.

ACCESO A IDIOMAS

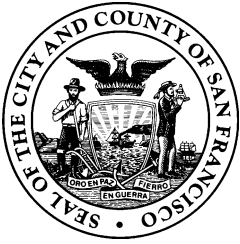
De acuerdo con la Ordenanza de Acceso a Idiomas “Language Access Ordinance” (Capítulo 91 del Código Administrativo de San Francisco “Chapter 91 of the San Francisco Administrative Code”) intérpretes de chino, español y/o filipino (tagalo) estarán disponibles de ser requeridos. Las minutas podrán ser traducidas, de ser requeridas, luego de ser aprobadas por la Comisión. La asistencia en idiomas adicionales se tomará en cuenta siempre que sea posible. Para solicitar asistencia con estos servicios favor comunicarse con Prishni Murillo al 628-652-7139, o Prishni.Murillo@dcyf.org por lo menos 48 horas antes de la reunión. Las solicitudes tardías serán consideradas de ser posible.

POLITICA DE ACCESO A LA REUNIÓN

De acuerdo con la Ley sobre Estadounidenses con Discapacidades (Americans with Disabilities Act) y la Ordenanza de Acceso a Idiomas (Language Access Ordinance) intérpretes de chino, español, filipino (tagalo) y lenguaje de señas estarán disponibles de ser requeridos. En adición, se hará todo el esfuerzo posible para proveer un sistema mejoramiento de sonido y materiales de la reunión en formatos alternativos. Las minutas podrán ser traducidas luego de ser aprobadas por la Comisión. Para solicitar estos servicios, favor contactar a Prishni Murillo, por lo menos 72 horas antes de la reunión al 415-934-4840. Las solicitudes tardías serán consideradas de ser posible. La sala de audiencia es accesible a silla de ruedas.

ORDENANZA DE CABILDEO

Individuos y entidades que influyen o intentan influenciar legislación local o acciones administrativas podrían ser requeridos por la Ordenanza de Cabildeo de San Francisco (SF Campaign & Governmental Conduct Code 2.100) a registrarse y a reportar actividades de cabildeo. Para más información acerca de la Ordenanza de Cabildeo, por favor contactar la Comisión de Ética: 25 de la avenida



Free City College Oversight Committee

Policies & Translations



Van Ness , Suite 220, San Francisco, CA 94102, 415-252-3100, FAX 415-252-3112, sitio web: www.sfgov.org/ethics.

FILIPINO

Kung mayroon kayong mga tanong tungkol sa miting, mangyaring tumawag lang sa 415-554-8991. Ang pagtunog at paggamit ng mga cell phone, mga pager at kagamitang may tunog ay ipinagbabawal sa pulong. Paalala po na maaaring palabasin ng Tagapangulo ang sinumang may-ari o responsible sa ingay o tunog na mula sa cell-phone, pager o iba pang gamit na lumilikha ng ingay.

ALAMIN ANG INYONG MGA KARAPATAN SA ILALIM NG SUNSHINE ORDINANCE

Tungkulin ng Pamahalaan na paglinkuran ang publiko, maabot ito sa patas at madaling maunawaan na paraan. Ang mga komisyon, board, kapulungan at iba pang mga ahensya ng Lungsod at County ay mananatili upang maglingkod sa pamayanan. Tinitiyak ng ordinansa na ang desisyon o pagpapasya ay ginagawa kasama ng mamamayan at ang mga gawaing panglungsod na napagkaisahan ay bukas sa pagsusuri ng publiko. Para sa impormasyon ukol sa inyong karapatan sa ilalim ng Sunshine Ordinance (Kapitulo 67 sa San Francisco Administrative Code) o para mag -----report sa paglabag sa ordinansa, mangyaring tumawag sa Administrador ng Sunshine Ordinance Task Force .

City Hall – Room 244 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4683
415-554-7724 (Opisina); 415-554-7854 (Fax)
E-mail: SOTF@sfgov.org

Ang mga kopya ng Sunshine Ordinance ay makukuha sa Clerk ng Sunshine Task Force, sa pampublikong aklatan ng San Francisco at sa website ng Lungsod sa www.sfgov.org. Mga kopya at mga dokumentong na nagpapaliwanag sa Ordinance ay makukuha online sa <http://www.sfbos.org/sunshine> o sa kahilingan sa Commission Secretary, sa address sa itaas o sa numero ng telepono.

PAG-ACCESS SA WIKA

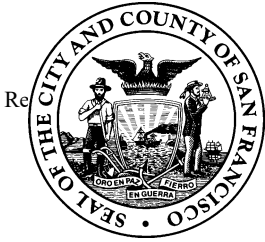
Ayon sa Language Access Ordinance (Chapter 91 ng San Francisco Administrative Code), maaaring mag-request ng mga tagapagsalin sa wikang Tsino, Espanyol, at/o Filipino (Tagalog). Kapag hiniling, ang mga kaganapan ng miting ay maaring isalin sa ibang wika matapos ito ay aprobahan ng komisyon. Maari din magkaroon ng tulong sa ibang wika. Sa mga ganitong uri ng kahilingan, mangyaring tumawag sa Clerk ng Commission Emily Davis sa 415-987-5959, o Emily.Davis@dcyf.org sa hindi bababa sa 48 oras bago mag miting. Kung maari, ang mga late na hiling ay posibleng pagbibigyan.

PATAKARAN PARA SA PAG-ACCESS NG MGA MITING

Ayon sa batas ng Americans with Disabilities Act at ng Language Access Ordinance, maaaring mag-request ng mga tagapagsalin wika sa salitang Tsino, Espanyol, Filipino o sa may kapansanan pandinig sa American Sign Language. Bukod pa dito, sisikapin gawan ng paraan na makapaglaan ng gamit upang lalong pabutihin ang inyong pakikinig at maibahagi ang mga kaganapan ng miting sa iba't ibang anyo (braille o malalaking print). Ang mga kaganapan ng miting ay maaaring isalin sa ibang wika matapos ito ay aprobahan ng komisyon. Sa mga ganitong uri ng kahilingan, tumawag po lamang kay Emily Davis sa 415-554-8991. Magbigay po lamang ng hindi bababa sa 72 oras na abiso bago ng miting. Kung maaari, ang mga late na hiling ay posibleng tanggapin. Ang silid ng pagpupulungan ay accessible sa mga naka wheelchair.

LOBBYIST ORDINANCE

Ayon sa San Francisco Lobbyist Ordinance [SF Campaign & Governmental Conduct Code 2.100], ang mga indibidwal o mga entity na nag iimpluensiya o sumusubok na mag impluensiya sa mga lokal na pambatasan o administrative na aksyon ay maaaring kailangan mag-register o mag-report ng aktibidad ng lobbying. Para sa karagdagan na impormasyon tungkol sa Lobbyist Ordinance, tumawag lamang po sa San Francisco Ethics Commission at 25 Van Ness Avenue, Suite 220, San Francisco, CA 94102, (415) 252-3100, FAX (415) 252-3112, website: www.sfgov.org/ethics.



Free City College Oversight Committee Meeting Minutes **DRAFT**



Members: Hong Mei Pang (Co-Chair), Alan Wong (Co-Chair), Win-Mon Kyi, Heather Brandt, Patrick West, Calvin Quock, Maria Su, Dr. Lisa Cooper Wilkins, Alisa Messer, Jill Yee, Conny Ford, Malinalli Villalobos

Date and Time: Thursday, June 27, 2024, 10:00 AM - 12:00 PM
In-Person Location: City College (Main Campus) - Multi-Use Building, Rm 330
50 Frida Kahlo Way, San Francisco, CA. 94112

I. Call to Order and Roll Call

- A. Meeting called to order at 10:03 AM.
- B. Members Present: Hong Mei Pang (Co-Chair), Alan Wong (Co-Chair), Calvin Quock, Maria Su, Dr. Lisa Cooper Wilkins, Alisa Messer, Jill Yee, Win-Mon Kyi, Heather Brandt, Conny Ford, Malinalli Villalobos
- C. Member(s) Absent: Patrick West
- D. Co-Chair Pang and Member Ford joined remotely under just cause in accordance with AB 2449. Co-Chair Pang did not have anyone present in the room where she joined the meeting remotely. Member Ford's husband and granddaughter were present in the room where she joined the meeting remotely.

II. Adoption of the Agenda

- A. Agenda adopted.
- B. Member Cooper Wilkins motioned.
Member Villalobos seconded.
- C. No Member Comment
- D. Public Comment: Angelica Campos shared that this is sudden news that this is happening. Hopes the committee does their best to defend and fight for Free City. Free City benefited them in getting to their goals and will be transferring (recently graduated). Would like to see it continue for others, especially for the elderly and disabled. Think about them when fighting to keep funding for Free City.

III. General Public Comments

- A. No Public Comment

IV. Review and Approval of April 2024 Minutes

- A. Minutes approved with Member Messer's amended comment under VII. Unfinished Business, B. 1.
- B. Member Ford motioned.
Member Brandt seconded.
- C. Member Comment: Member Messer shared that she emailed the Free City College Oversight Committee Secretary to amend her comment under VII. Unfinished Business, B. 1, from "it was at a time when I really didn't think that the college needed millions of dollars. Our students needed millions of dollars", to "this funding is for students, not the college".
- D. No Public Comment

V. Update on Free City College Budget

- A. Member Su acknowledged and apologized that the changes came at the last minute with very little notice. The

City (San Francisco) is facing an \$800 million budget deficit. The City went through several rounds of budget hearings that resulted in the Board of Supervisors passing a preliminary proposal at the Budget and Appropriations Committee meeting to move forward with a preliminary budget that will then be presented to the full Board in a few weeks. Hopefully, the Board will approve by the end of the month. Acknowledged Interim Chancellor Bailey who was present at the meeting. Shared the impact the changes have on the Free City allocation:

- The way the audits are structured, the City is behind in how much is allocated and how much is unspent. The big change here, which everyone is concerned about, is Year 6 and Year 7. Year 6 (FY 24-25) the allocation will decrease to \$9.3 million and Year 7 (FY 25-26) the allocation will decrease to \$7.2 million.
- Unfortunately, we don't have Year 3 expenditures yet. The only way the City can understand and confirm Year 3 or any of the expenditures is by the audit the Controller's office produces, which is two years behind the current year. This means that the most current audit we have is Year 2. We hope Year 3 will be released in a couple of months and we don't have any other confirmed numbers, but we have projections. These annual fiscal audits occur because it is part of the MOU. The Controller's office helps us determine the effectiveness, efficiency and appropriateness of the use of funds.
- What we're projecting, based on our last conversation with Crowe (consulting firm who works with the Controller office to complete the audits), is that the Year 3 projected unspent funds that the College has will be around \$7.6 million, Year 4 - \$8 million, Year 5 - \$8 million. We are using headcount data that the college shared with us as well as just projections for out years.
- To ensure we don't continue to build up the unspent reserve (we're looking at 23.6 million in unspent funds that's sitting at the college) the City has proposed in Year 6 to reduce the allocation down to 9.3 million. We are projecting that the college will have around \$400,000 in unspent funds.

B. Member Comments:

- Member Ford shared it does not look like we will run out of funds this year, but what happens next year if we do? What are our options to regain some of this money? Should we not be able to pay for Free City for everyone? Member Su responded what we're doing is making sure that we don't continue to build a larger unspent fund amount that's why there was a reduction in allocation, however, if the college determines that they are now needing more than 9.3 million or more than 7.2 million in Year 7, they have the 23.6 million in unspent funds to use. They have not been transferred over to the City yet, primarily because we can't transfer those funds without an audit.
 - Member Ford asked what is the procedure? Will the City be required to do anything with the 23 million or can we still preserve that for the next couple of years? Member Su responded that based on the MOU, starting Year 5, the reserve caps out at 50% of the allocation. (budgets wise we are not at year 5 yet). Unspent funds are funds sitting here in the college because the City directly allocated those dollars to the college. Once the audit happens and it's determined that there are unspent funds, they are transferred into the reserve.
- Member Yee asked is it accurate to say that rather than the budget getting slashed, the year 6 budget accurately reflects what the college's need is given the fact that the money has been unspent? Member Su responded yes, based on five years of historical data of running this initiative, we do see a consistent amount of dollars left on the table because of under enrollment. Member Yee responded that we would have sufficient funding based on actual need. Member Su responded, yes, the Board and Appropriations Committee did pass first round approval of the budget without any changes to the Free City allotment.
- Member Messer asked a clarifying question, we thought the additional allocations for student debt relief (example) were coming from the reserve, but it was an additional allocation? Member Su responded in the budget world, any type of money that's allocated to revenues is revenues. In our budget world the college now has 18.9 million to use because there was an allocation of 2.1 million. The source of the 2.1 million came from the reserve. Member Messer responded when we've been talking about the reserves, there are two different pots. The unspent funds sitting at the college and the reserves sitting with the City; and we're two years behind on the audit, which would push it back to the official reserve, which is sitting with the City.

- Member Quock shared that in their language (Controller's office) they consider it as one reserve within the general fund. Member Su stated for simplicity it's better for us to think of it as these two separate parts. Member Messer shared that's helpful and that some things make a lot more sense. Asked to revisit the Annual Headcount slide. Acknowledged that enrollment is down starting in 2020 when we had a global pandemic. This enrollment is the lowest I think it will ever be. This was an exception and a strange one. It will never cost this little ever again. The city's goal is to increase the funding based on increased enrollment. Member Cooper Wilkins interjected to introduce Micheline Pontious, Institutional Research Analyst to clarify some of the ways we've been talking about enrollment, headcounts and using the terminology interchangeably.
- Micheline Pontious shared that when we look at the annual student headcount, compared to the recipients, the Free City count is closer to what it looks like in a term, not a year. So, when we look at the annual student headcount, that is a unique count of students. The students enrolled in three terms in a year, they are only counted once for the annual headcount but for Free City students, if they're enrolled two to three times in a year, they now would get funding two to three times a year. The count would come out closer to 43,000 students. This would be an undercounting of what that projection should look like. If we're going to do a projection of what we're going to spend, can we do it based off the duplicated counts of projected enrollment instead of the unique headcount, we'll get a closer of what we're going to spend. Member Su responded that she looked at the term breakdown but didn't see how it broke down that way.
- Co-Chair Pang provided a time check. We exceeded the time allocated for this item. Asked for any other committee member questions before we moved to public comment. Member Brandt moved to extend the time on this item. Member Messer seconded. Co-Chair Pang agreed to extend the item for five minutes.
 - Micheline Pontious continued with a review of the Enrollment Metrics Report (Summer 2023, Fall 2023 and Spring 2024) to show the actual number of Free City students instead of the unique count of 17,000 students that was projected. Member Su shared (based on what was shared) that it looks like 28,643 students. We need to think about how we do this in budget world because your school years do not line up with the fiscal years. Micheline suggested we can do a trailing summer instead of the beginning of summer for projections. The problem with the original projections is that we're looking at unique counts for trying to budget how many students are getting it when those students attend more than one semester. Many of those students attend more than one semester, so they should be counted more than once.
 - Mendy Ma, DCYF's Budget and Contracts Manager, asked how this duplicate count compares to the Free City College enrollment for FY 21-22. We should have an apple-to-apple comparison if we are using the duplicated counts for the current year. We need to use the duplicated count number for FY 21-22. This will give us a better comparison for the projection.
 - Co-Chair Pang shared that there's a follow up that needs to be had to line up the enrollment metrics that's more reflective of the school year in relation to the fiscal year planning that we can work on before the next meeting.
 - Member Messer shared that however we count, we need to count correctly. The pandemic years are the absolute lowest that our enrollment will ever be. It will never cost this little ever again. Does not make sense to use this to project future enrollment.
 - Co-Chair Pang shared what she heard both from Member Su and the City's commitment is that in the event of increased enrollment, which we're all very hopeful about, we would allocate necessary funds to be able to meet the need. Also, that we will be allocating dollars to accurately resource a program based on the current enrollment for fiscal responsibility but also as it relates to the required funding. We are committed to providing the required funding for eligible uses outlined in the MOU.
 - Co-Chair Wong shared some history on Free City College and shared that the purpose of Free City College is to provide free enrollment for all students of all ages, backgrounds and income levels. Education is a right for everybody. So as the defender of the institution of City College, I'm always

going to be an advocate for our students, our community, and to push for the best. I've been informed that later this year, there's a desire to renegotiate the MOU so that only certain classes will be considered for tuition, free enrollment. That will obviously hurt the enrollment numbers of City College at a time when we're trying to gain stability for the college, grow our enrollment and gain revenue. I think it's important to point out that we, as an institution, are interested in protecting the fundamental right for all our students to have tuition, free enrollment, and in preserving the overall principle of the MOU going forward. That's been minimally discussed at this meeting and that's a principle that we absolutely need to maintain at City College, and we will fight for.

- Co-Chair Pang appreciated the history around the program and shared as we continue to have conversations, how do we redesign the MOU to make sure that we are making these investments and creating programmatic parameters that would support the college, not just in relation to student equity, but also learning outcomes. That is an extended conversation we can have. Just to clarify, the intent is for intended uses, eligible uses outlined in the MOU at this moment and based on what the enrollment actuals are going to be. This benefit is very much available to students who are eligible in the upcoming year, and there is no plans to roll that back. Emphasized that we would want to prevent any sort of chilling effects on the students who may benefit from this program.

C. Public Comment:

- M. Mendez, who works at CCSF's (City College of San Francisco) Students Making a Change program, with Black and Brown students of color, shared it is outrageous and concerning that the city is taking back money from the reserves. Using numbers based on incorrect number counts and pandemic numbers is not beneficial. This should not be an option that is on the table to take back.
- Mateo, with Coleman Advocates, shared Free City College students were the warmest nicest people because they knew that they could go to CCSF due to it being free. Hearing that we are using wrong projections and pre-pandemic numbers to go to the police. Free City College is a proud achievement for SF, please do not take it away.
- Melissa, student at CCSF, shared representing other students like themselves. From Mexico and qualified for Free City College. Has more opportunities due to Free City College. Why are we looking to spend the money elsewhere when there are students who need the money here. Money does not need to go to the police. Continuing their education, now has a voice and is working.
- Unknown member of the public shared that the miscommunication between the City and CCSF is outrageous. It is the budget workers' job to be able to explain this in simple terms. This should be going towards paying for professors. We should talk about why students are going to City College of San Mateo. We should listen to working class people. We should not slash funds and we should make the mayor not slash the funds.
- Interim Chancellor Mitchell Bailey shared that we recognize that while we are trying to support all parts of our community, we still need to support those most in need. We need to have more clarity on all parts so that we can work on the issue of how to support every single student. This is a critical element.
- Thea Selby, former trustee and still passionately involved with the CCSF Transit student pass, shared before this came up, they were going to ask if there is a possibility of using some of the funding towards transit passes for students. But hearing this news, this is the wrong direction for the city to be going down. This money was never for anything other than city college. We should not cave in and let the city think that this is acceptable. This money is about being able to serve the students in San Francisco. Also, have been seeking funding for fair free transit passes, Senator Padilla has put in a proposal for funding \$1 million for students to receive fair free transit passes.
- Angelica Campos shared it is important that Free City College stays in the city budget. This is important for the elderly and other youth. Classes can be used for safety and for being able to get away from hate. It would be a very big mistake to base funding decisions on the pandemic numbers.

VI. Equity Impact Discussion & Planning

- A. Dr. Cooper Wilkins appreciated the passion around the budget discussion and shared we're all here to help support the success of our students. The presentation represented both a look at the great work, guided by this committee in terms of thinking about how we continue to move forward in an attempt to align some of this work with the Colleges Equity Plan and how we think about ensuring that our most disproportionately impacted students can best be served. It is also a look forward as we continue to leverage the great work that this committee did in establishing equity impact. Saw progress in this past year, but also look forward to potential ways that we can implement initiatives that will help support our students and provide them with greater services. Introduced Micheline Pontious, CCSF Institutional Research Analyst and Kelley Karandjeff, External Consultant, who has been along on this journey as we've been discussing equity to share in presenting.
- Defined "Student Equity".
 - Reviewed CCSF's commitment to equity (Hyperlinks under each commitment will take you to CCSF's website for more information via the presentation by email/on website).
 - Reviewed the Student Equity Focus Populations, including the SEA populations by metric. The goal is to continue to support all populations in surveying our students. Just wanted to sort of stress the notion around equity for us is as much as we understand how important it is to elevate the success of all of our students. A program like Free City does that because it ensures there is no barrier to accessing the institution. Their additional services support the needs that a lot of our disproportionately impacted students could benefit from. To ensure that we close what we call opportunity gaps, where we see a wide variety of needs, as an institution we want to do a better service understanding what those needs are and then deploy resources to help support that.
 - Reviewed the 23-24 Free City Participation data, including the enrollment metrics (duplicate slides were included under this section. Will provide the correct slide to include in presentation/meeting packet).
 - Reviewed the progress of Free City's Equity Plan.
 - We did a couple of different retreats to establish some important goals, strategies and actions, outlining some aspirations for over the next three years, and then how we decidedly had to focus on recent awareness in our effort to improve or increase the number of use users of this program. We are focused on the Free city process, program design and our own institutional efforts to strengthen students as they progress through Free City and beyond.
 - We met regularly as a subgroup that helped to focus on several things related to improving the process and program design. We engaged a work group to focus on Free City awareness, and then conducted our first round of focus groups, hearing directly from our Free City students.
 - We did four sessions (focus groups) with students, just under 30 participants, and they ranged in terms of their engagement with Free City. All were eligible. Most who participated were receiving tuition waivers. It is the beginning of a series of student experience research activities that we're conducting over the next few years as part of this equity planning process. They're informative. They're not conclusive. It was a small group of students, but it is useful to hear directly from students.
 - Some of our accomplishments include the launch of a marketing campaign in Spring 2024. We wanted to focus on letting the students know who got the debt relief that dated back to the fall of 2017 through the fall of 2022. Our concern was being able to reach those earlier enrolled students because with so much time that has passed, phone numbers change, emails change, and as much as the college did to try to advertise that or promote that with those students through those channels, we knew we wouldn't reach everyone to let those students know they had this opportunity to come back to the college and enroll again. The campaign would also serve a dual purpose in letting everyone in the City know about Free City. We also wanted to explore opportunities for improving the program awareness through student research and getting ideas from the students about what might work best and at the beginning of each term, identifying

- students for Free City who had not yet applied or selected no, to complete a Free City application.
 - Tim Huynh (ASIR) provided the marketing update and shared that the Fresh Start Relief Program was focused on educating people about the recent debt relief, fine tune the messaging and tell people who might have benefited from this. Shared the targeting advertisements that were done. There were 2.12 million impressions, 16,000 clicks, 268 reacted and had a call to action. Also did traditional marketing, such as bus ads and had digital screens in high trafficked areas. The goal is to move it forward for the Fall campaign.
 - Students recommended (marketing) everything from digital, direct mail, community outreach through community organizations to a person-to-person approach and outreach directly to high schools, really amplifying the fact that Free City has a high value proposition attached to it, like free training for high wage jobs and free tuition for the first two years of your bachelor's degree.
 - We have some accomplishments around improving the process by looking at the revamping of the application and making it a bit clearer. The previous application never said that when you apply for Free City, you would get free tuition. We've made that message fundamentally clear.
 - Hosted several workshops focused on our Free City students to help them understand the importance of potentially completing FAFSA and that they understood better what their full financial aid picture could look like.
 - Reviewed the most up to date numbers of the outstanding debt relief. We had 84 for the Summer term return and we have 210 in counting return as students continue to register for the Fall semester.
 - Thinking about how we can use the remaining debt relief funds; having an actual dedicated program coordinator that can help negotiate the various parts of Free City and also connect students to all the support programs and services that exist at the college.
 - In the interest of time (11:55am), Co-Chair Pang requested to take public comment and table the committee discussion (member comments) on this for our next meeting as unfinished business. The Free City College Oversight Committee Secretary suggested we take action on this request and vote to table the committee discussion. Member Ford moved to table the discussion. Member Messer seconded. Committee discussion tabled for our next meeting as unfinished business.
 - Member Messer shared that it makes sense given the circumstance but feels like a broken record. These are the conversations we need to make time to have. If we can't make them in this committee, I don't know when we can make them. I do think that's the right way to proceed today but it's an ongoing issue that we have had in the oversight committee that hasn't enabled us to dig into these very essential questions about what we're trying to do with the program.
 - Co-Chair Pang suggested we continue this item as part of the future agenda when we meet next as a body. Member Messer seconded the suggestion and would like to carry the discussion over on the benefits of Free City as well through the equity committee and our conversations.
- B. Member Comments
- Member Villalobos shared it is very positive to show that we had a lot of impressions (marketing), and it should indicate a higher enrollment.
- C. Public Comment
- (Did not note name) Budget cuts are very distressing because we can see that Free City College is doing a lot of great work, and despite the pandemic, 70% of our students benefit from Free City College.
 - Kira shared that they would not be at San Francisco State without Free City College about to graduate. The only way she was able to attend the university was due to Free City College and the funds should be going to students who have needs.

VII. Unfinished Business

- A. The Free City College Oversight Committee Secretary shared that committee members are allowed to attend remotely (AB2449) if attending a conference related to the work of this committee. If you should need to attend remotely under this circumstance or due to an emergency or other just cause circumstances detailed in AB 2449, please email Co-Chairs Pang and Wong and CC the Free City College Oversight Committee Secretary, if possible, a week in advance with your request. Members cannot join remotely as a member of the public. Our committee is required to meet in person and AB 2449 shall not serve as a means for any member of this committee to participate in meetings remotely on a consistent basis. Committee members are required to meet in person. AB 2449 should not serve as a means for any member of this committee to participate in meetings remotely on a consistent basis.
- B. Member Comments
- Member Brandt asked if it needed to be noted on the agenda as a standing item in case you need to approve of individuals who are attending remotely under Just Cause. The Free City College Oversight Committee Secretary responded it does not have to be on the agenda. Sending the request is suffice and to open the meeting acknowledging that we have members joining us virtually via AB2449.
 - Member Villalobos asked if it's not possible to give notice a week in advance, is it ok to do within the week. The Free City College Oversight Committee Secretary responded if it's an emergency, I cannot say, give us a week in advance. Also noted that we have to have quorum in person. Quorum must be met in person in order for us to proceed with the business of the committee.
 - Member Ford shared she was thankful to be at this meeting, even though still testing positive with COVID. I had to fill out a form, but I did, and I was helped. I've been glad to be here and learned a lot. Looking forward to being healthy and well for our next meeting in person.
 - Co-Chair Pang echoed those sentiments. Also, at home recovering from COVID, so really appreciate the accommodation.
- C. No Public Comment

VIII. Future Agenda Items

- A. Co-Chair Pang shared that the future agenda items include the continuation of the equity impact discussion and planning from today, that was led Dr. Lisa Cooper Wilkins and the continued conversation on the benefits of Free City College as it relates to the equity committee that will be led by Member Messer.
- B. Member Comments
- Member Brandt asked for clarity on whether we'd be revisiting updates on the Free City budget. Co-Chair Pang responded that it can be included as part of our future agenda.
 - Co-Chair Wong shared that we would all benefit from regular updates on the Free City College budget. Had we been able to identify some of these opportunities early on, we could have proactively used the funding. Co-Chair Pang responded that we can plan to incorporate updates that will provide greater clarity and transparency in upcoming meetings and discussion items about the budget and funding.
 - Member Messer understood that we had intended to have a longer retreat this summer that maybe was going to happen today or at another point. Wondered if that's something that we can schedule with enough time to dig into these things and continue to do that work in a way where the committee is more engaged. Co-Chair Pang responded that we could follow up on a retreat when we engage in the planning conversation.
- C. No Public Comment

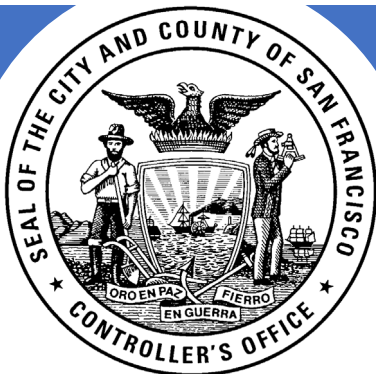
IX. Adjournment

- A. Member Cooper Wilkins motioned.
Member Villalobos seconded.
- B. The meeting adjourned at 12:11 PM.

Free City College Program

FY25 Budget and Reserve Updates

Presentation to the Free City College Oversight Committee



CITY & COUNTY OF SAN FRANCISCO

Office of the Controller
Budget & Analysis Division

Calvin Quock

August 30, 2024

Funding Schedule, Spending, and FY25 Budget

2

Program Year	Academic Year	Baseline Funding	Eligible Spending	CPI
1	2019-20	\$ 15,000,000	\$ 10,714,098	
2	2020-21	\$ 15,700,000	\$ 10,118,517	
3	2021-22	\$ 16,400,000	\$ 8,822,709	
4	2022-23	\$ 16,944,480	Pending Audit	3.32%
5	2023-24	\$ 16,862,480	Pending Audit	2.82%
6	2024-25	\$ 9,300,000	Pending Audit	
7	2025-26	\$ 7,150,000	Pending Audit	

Annual Audit Results

The Free City College Program had total spending of \$12.2 M in AY 2019-20 and \$10.1 M in AY 2020-21.

- \$4.3 M was returned to the reserve per the AY 2019-20 annual audit.
- \$5.6 M was returned to the reserve per the AY 2020-21 annual audit.
- \$7.6 M is anticipated to be returned to the reserve per the preliminary results of the AY 2021-22 annual audit.

AUDIT RESULTS (For Academic Year Audited)

Audit Report Dated	10/19/2021	5/17/2023
Eligible Spending		
Payments to Students	10.2	9.5
Admin Salaries & Benefits	0.5	0.6
Other - Contractor Costs		
Total Eligible Spending	10.7	10.1
Ineligible Spending		
Admin Salaries & Benefits	0.1	
IT Hardware	0.1	
IT Support Services	1.3	
Total Ineligible Spending	1.5	-
Total Spending	12.2	10.1
Unspent Funds	2.8	5.6

The Free City College Reserve (Reserve) was initially seeded at \$2 M, for the purpose of supporting any additional Free City College Program-associated expenditures.

Deposits

- In Years 1-4, unspent funds and ineligible spending (as determined by the annual audit), would be deposited to the Reserve.
- In Years 5-10, 50% of unspent funds and ineligible spending would be deposited to the Reserve up to the cap, and 50% would return to the City's General Fund.
- The cap is equal to 50% of the future year's funding.

Withdrawals

- Can be appropriated to support Free City College Program costs, as outlined in the Administrative Code and MOU agreement.
- Withdrawals are subject to the authority of Mayor and Board to make appropriations.

Reserve Mechanics – Budgetary Perspective

5

The Free City College Reserve is a General Fund reserve.

- The reserve sits in a distinct account within the General Fund.
- The Mayor's Office can, at any time, decide to make appropriations from a portion or the entire balance of the reserve.

Note: \$7.5 M and \$8 M have already been appropriated from the reserve in AY 2024-25 and AY 2025-26, respectively.

- The Committee's reserve usage proposals should be communicated to DCYF prior to the annual budget process so these could be considered by the Mayor's Office.

Separately, City College holds the annual funding received from DCYF and, subsequently, any unspent funds, until each annual audit determines the exact amount of unspent funds that needs to be transferred back to the reserve and the General Fund, when applicable.

- The City, including DCYF, does not have access to the unspent funds that City College holds.
- The amount of unspent funds that City College holds at any given time is unknown until determined by the annual audit. However, City College may choose to regularly report on how much estimated unspent funds it holds.

Reserve Amount

Current reserve balance as of Academic Year (AY) 2024-25 is \$77 K.

- AY 2019-20 began with \$2 M carryover from the prior MOU.
- AY 2020-21 had \$4.3 M returned to the reserve from AY 2019-20 unspent funds and ineligible spending, bringing the ending balance to \$6.3 M.
- AY 2021-22 had \$5.6 M returned to the reserve from AY 2020-21 unspent funds and \$1 M of reserve appropriated in the budget, bringing the ending balance to \$10.9 M.
- AY 2022-23 had \$4 M of reserve appropriated in the budget, bringing the ending balance to \$6.9 M.
- AY 2023-24 had \$7.6 M returned to the reserve from AY 2021-22 unspent funds and \$6.9 M of reserve appropriated in the budget, bringing the ending balance to \$7.6 M.
- AY 2024-25 is anticipated to have \$7.4 M returned to the reserve from AY 2023-24 unspent funds and \$7.5 M of reserve appropriated in the budget. The projected ending balance is \$7.5 M.
- AY 2025-26 is anticipated to have \$3.9 M returned to the reserve from AY 2024-25 unspent funds and \$8 M of reserve appropriated in the budget. The projected ending balance is \$3.4 M.

	Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24	Year 6 2024-25	Year 7 2025-26	Year 8 2026-27	Year 9 2027-28	Year 10 2028-29
Deposit Rule	Year 1-4: All Unspent/Ineligible to Reserve				Year 5-10: 50% Unspent/Ineligible to Reserve and 50% to Gen Fund					
Total Return to Reserve	4.3	5.6	7.6	7.4	3.9	0.2	-	-	-	-

RESERVE, Fund 10020, Acct 598040

Starting Balance	2.0	2.0	6.3	10.9	6.9	7.6	7.5	-	-	-
(+) Deposits		4.3	5.6		7.6	7.4	3.9			
(-) Withdrawals		-	(1.0)	(4.0)	(6.9)	(7.5)	(8.0)			
Ending Balance	2.0	6.3	10.9	6.9	7.6	7.5	3.4	-	-	-