



SAN DIEGO COMMUNITY COLLEGE DISTRICT

Progress, Issues and Plans 2014 - 2015



Constance M. Carroll, Ph.D.
Chancellor



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



The San Diego Community College District

- ➔ California's second-largest community college district
- ➔ Serves the City of San Diego and surrounding region
- ➔ 5 Member Elected Board of Trustees
- ➔ Student Trustee (Rotating)





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

Support Services

- Counseling, Tutoring, Financial Aid

Co-Curricular

- Performance Groups, Athletic Teams, Etc.

Understanding & Respect for Diversity

Community Partnerships





San Diego County's 20 Largest Employers

1. State of California
2. UC, San Diego
3. Sharp Health
4. County of San Diego
5. Scripps Health
6. Qualcomm Inc.
7. City of San Diego
8. Kaiser Permanente
9. General Atomics (and affiliated companies)
10. UC San Diego Health System
11. San Diego State University
12. Sempra Energy
13. YMCA of San Diego County
14. Palomar Health
15. SeaWorld San Diego
16. Solar Turbines Inc.
- 17. San Diego Community College District**
18. Rady Children's Hospital-San Diego
19. Northrop Grumman Corp.
20. University of San Diego

Source: *San Diego Business Journal Book of Lists 2014*



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
- North City Campus
- At Mesa College
- At Miramar College
- West City Campus
- Cesar Chavez Campus
- Mid-City Campus
- Centre City Campus



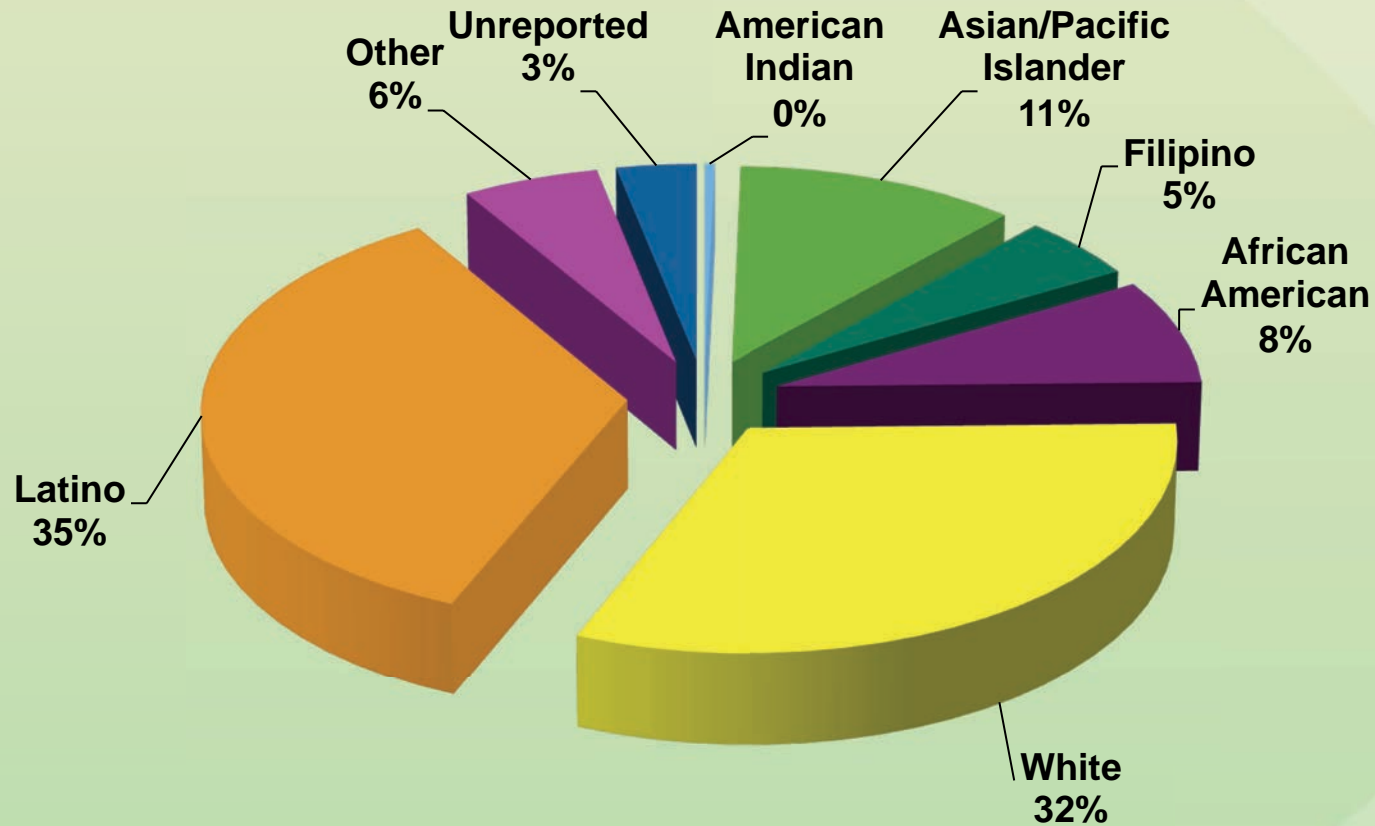


19,000 Service Personnel (3-year average – 42,000) Enroll at Military Base Programs



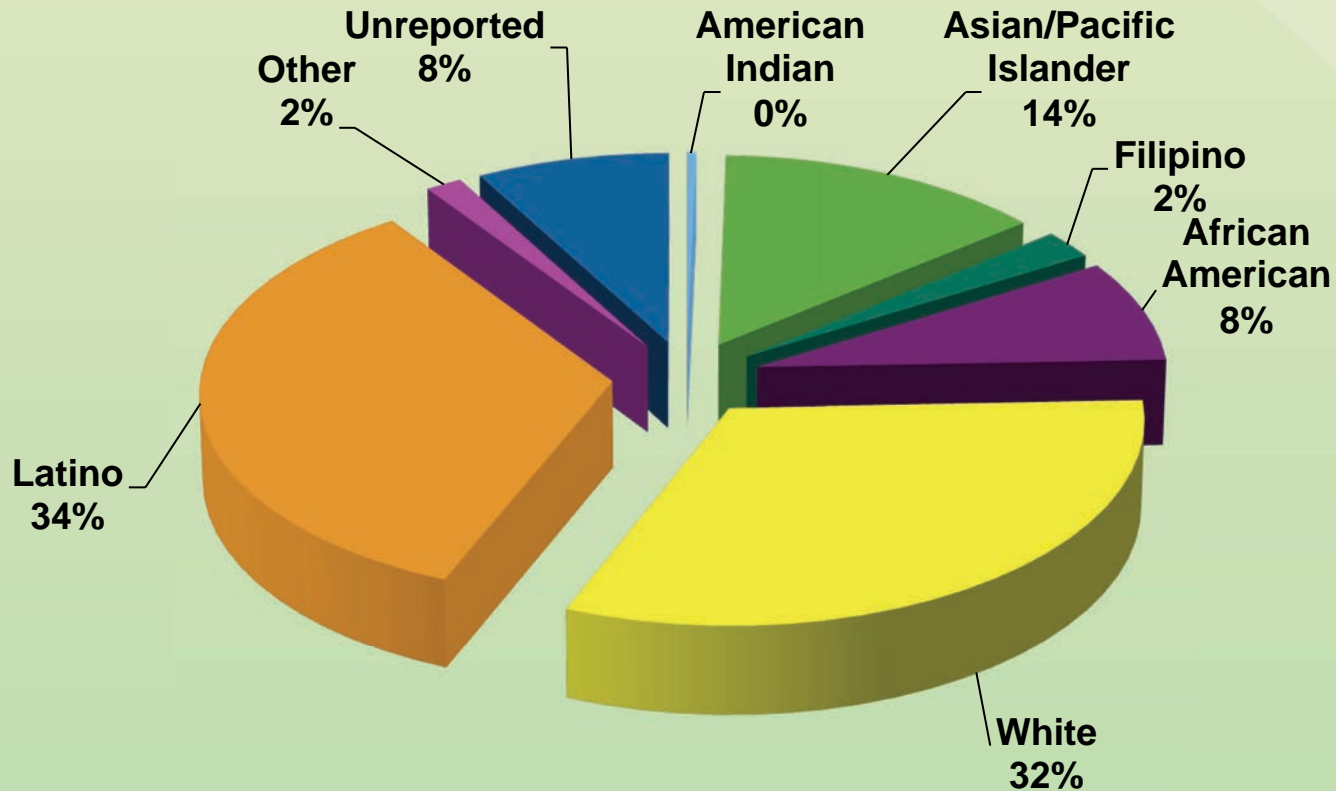


Ethnicity of College Students Fall 2013





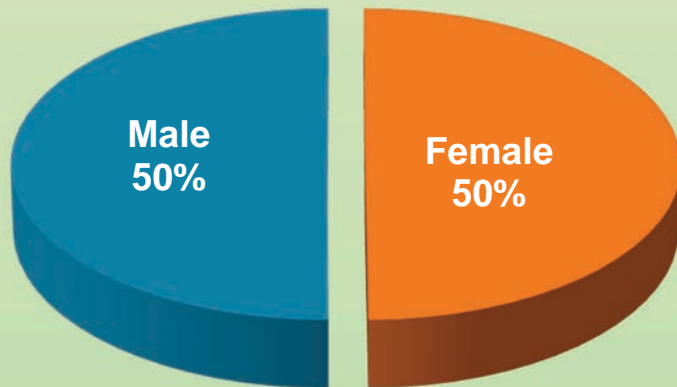
Ethnicity of Continuing Education Students Fall 2013



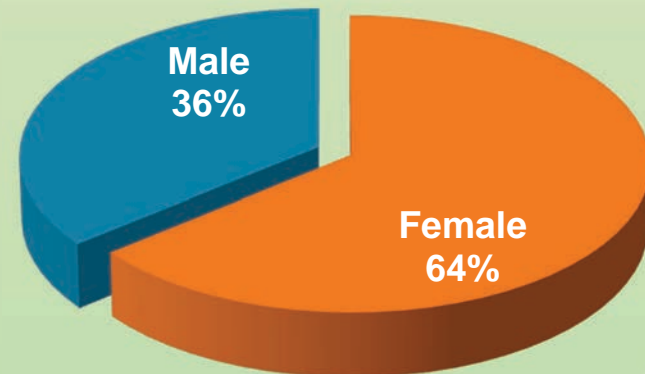


Gender of College & Continuing Education Students Fall 2013

College

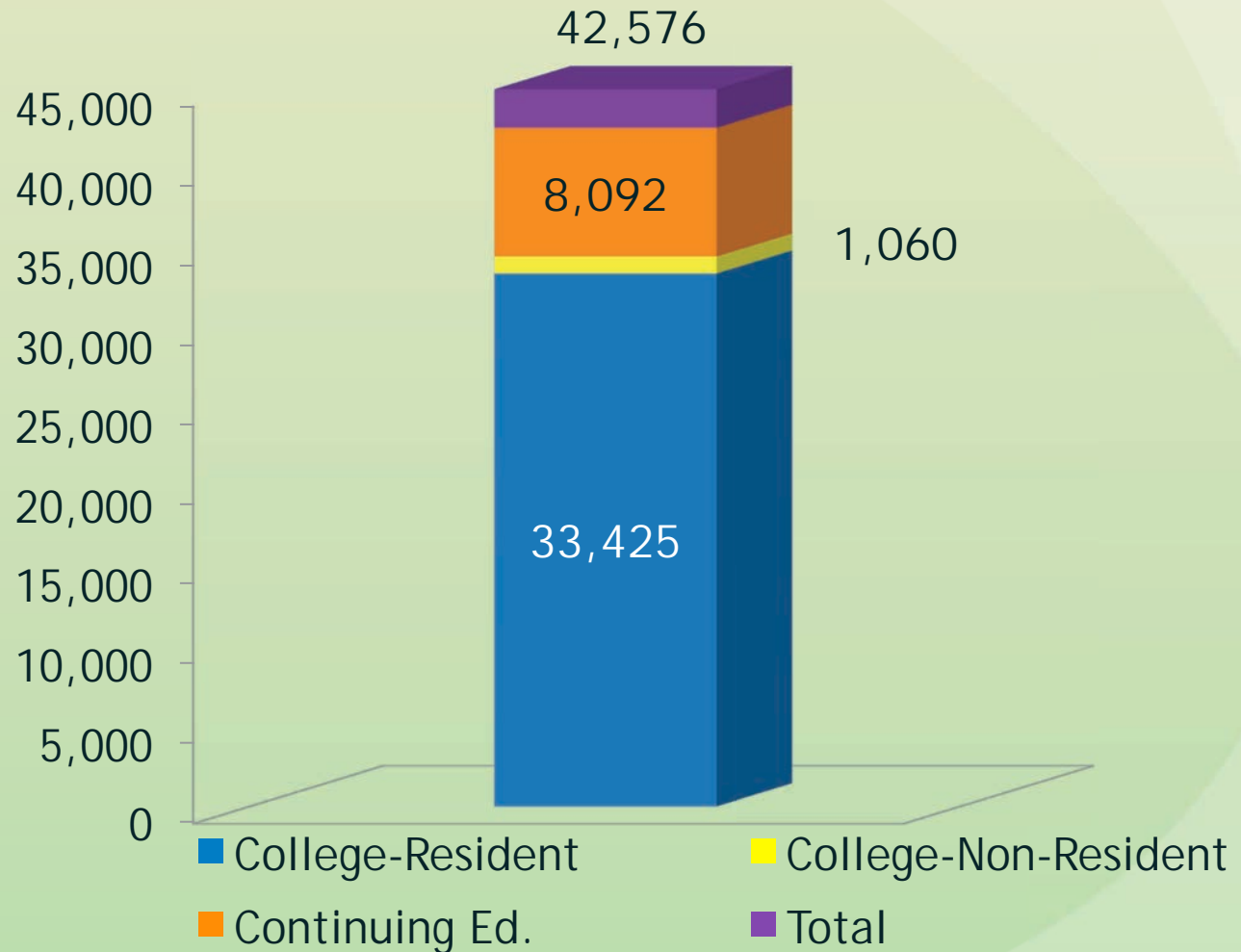


Continuing Education





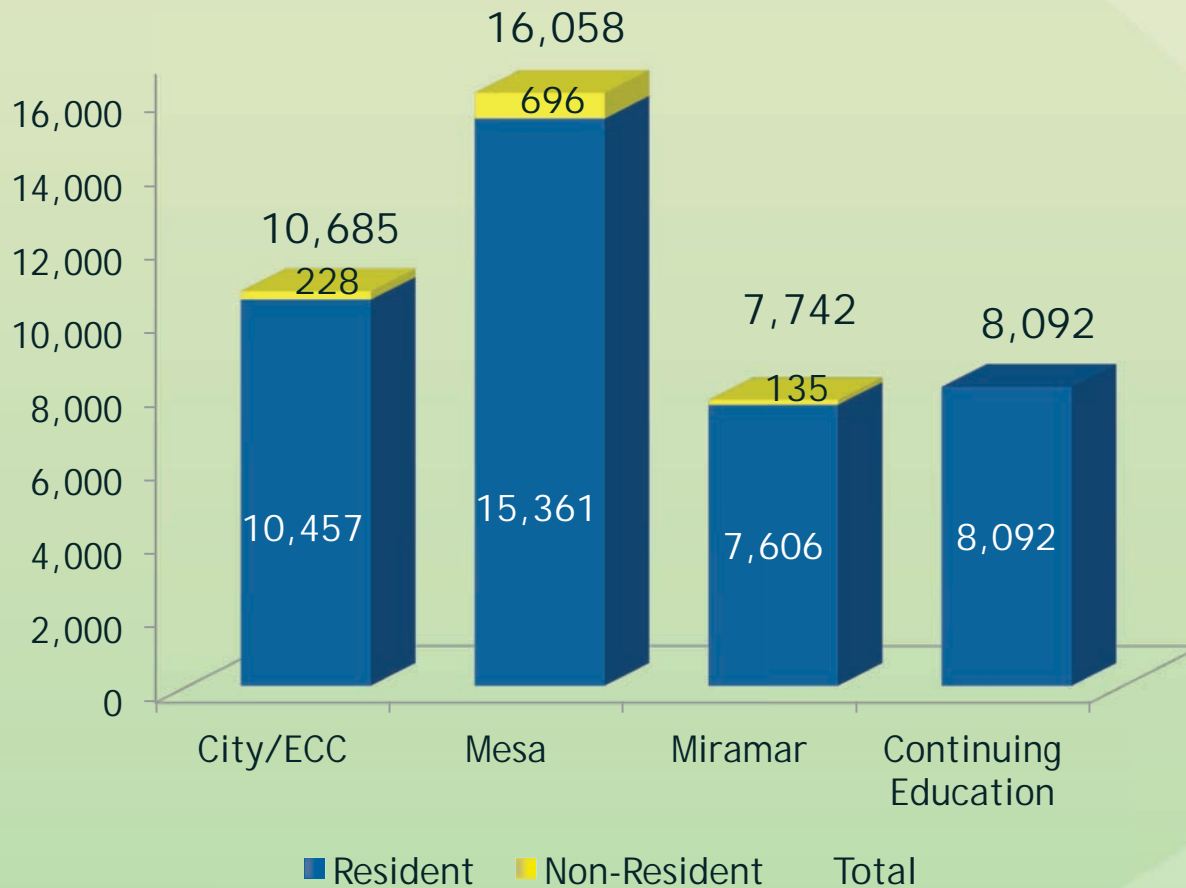
District Total FTES 2013/2014



Note. F-Factor is included.



FTES by College & Continuing Education 2013/2014



Note. F-Factor is included.



Total FTES Targets 2014-2015

2014-2015 FTES Targets*

City College	10,548
Mesa College	15,482
Miramar College	7,646
Continuing Education	8,186
District Total**	42,044



* Note 1: Targets are as of April 22, 2014

** Note 2: District total includes F-Factor. College and CE totals do not include F-Factor



Associate Degrees for Transfer

The following degrees have been approved by the State Chancellor's Office:

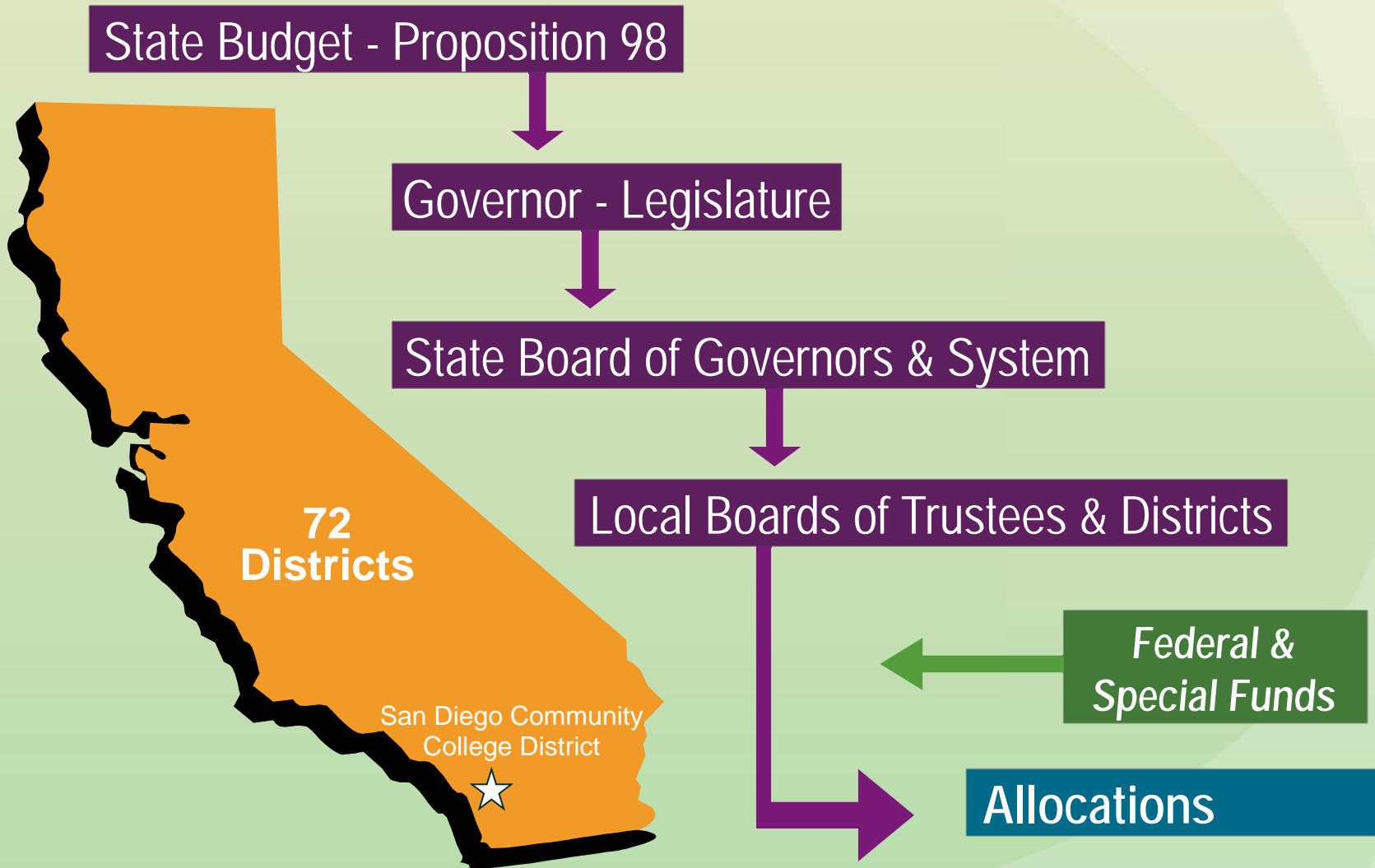
City College	Anthropology	English	Mathematics	Sociology
	Art History	Geography	Physics	Spanish
	Business Administration	History	Political Science	Studio Arts
	Communication Studies	Kinesiology	Psychology	Theatre Arts
Mesa College	Anthropology	English	Kinesiology	Psychology
	Art History	Geography	Mathematics	Sociology
	Business Administration	History	Physics	Theatre Arts
	Communication Studies	Journalism	Political Science	
Miramar College	Administration of Justice	Communication Studies	Mathematics	Sociology
	Anthropology	English	Philosophy	Spanish
	Art History	History	Physics	
	Business Administration	Kinesiology	Political Science	

The following degrees have been approved by the SDCCD Board of Trustees and are pending State Chancellor's Office approval:

City College	Journalism			
Mesa College	Spanish	Studio Arts		



California Community Colleges Budget Process





Student Enrollment Fees

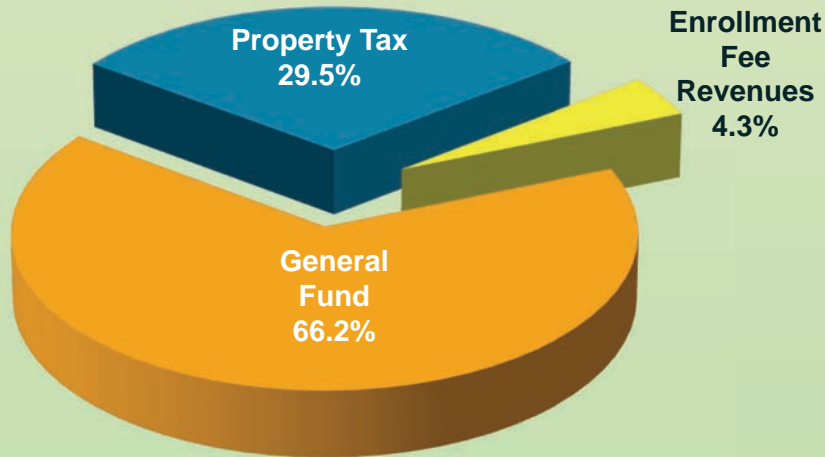
Time Frame	Per Unit Fees
Prior to Fall 1984	\$0
Fall 1984 - Spring 1991	\$5, capped at \$50 per semester
Fall 1991 - Fall 1993	\$6, capped at \$60 per semester
Spring 1993	\$10 cap eliminated differential fee of \$50/unit for holders of BA/BS degrees
Fall 1993 - Fall 1995	13, Differential of \$50/unit 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



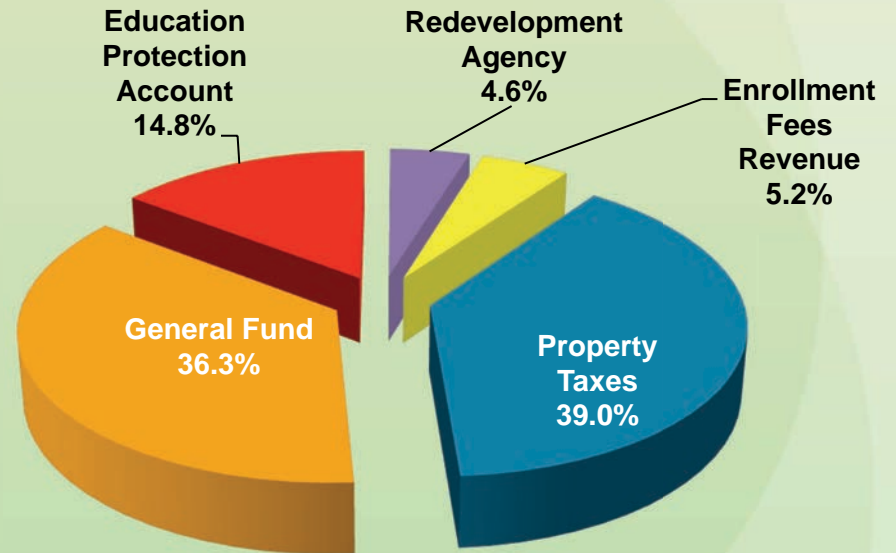


California Community Colleges Funding by Source

2008-09



2014-2015





California Budget 2014 - 2015

SDCCD IMPACT

- Cola (0.85%) \$1.6 Million
- Apportionment (Access) \$6.0 Million
- Student Success \$6.4 Million
- Deferral Buy-Down \$18.6 Million



Measured Recovery: \$29.4 Million of the \$33 Million previous state apportionment revenue reductions have been restored by Proposition 30 tax increases; however, the tax increases are temporary. The sales tax rate increase expire in 2016; income tax rate increases expire in 2018.

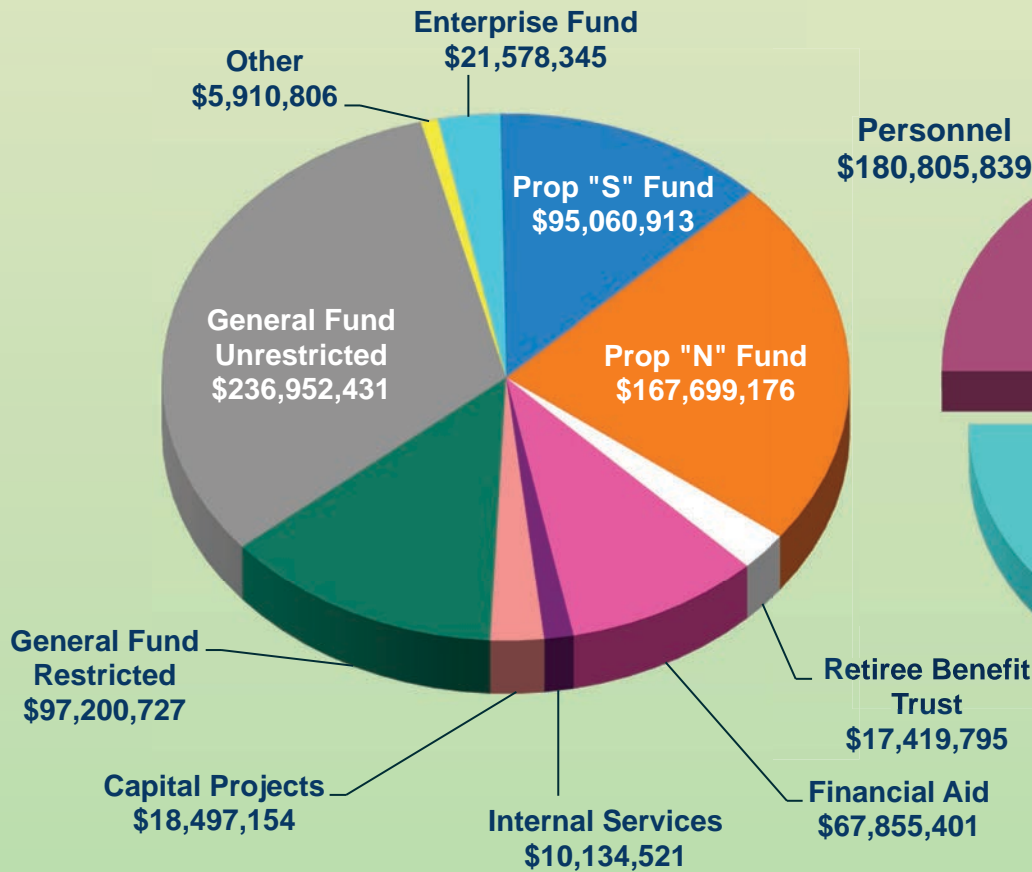


2014-2015 Adopted Budget

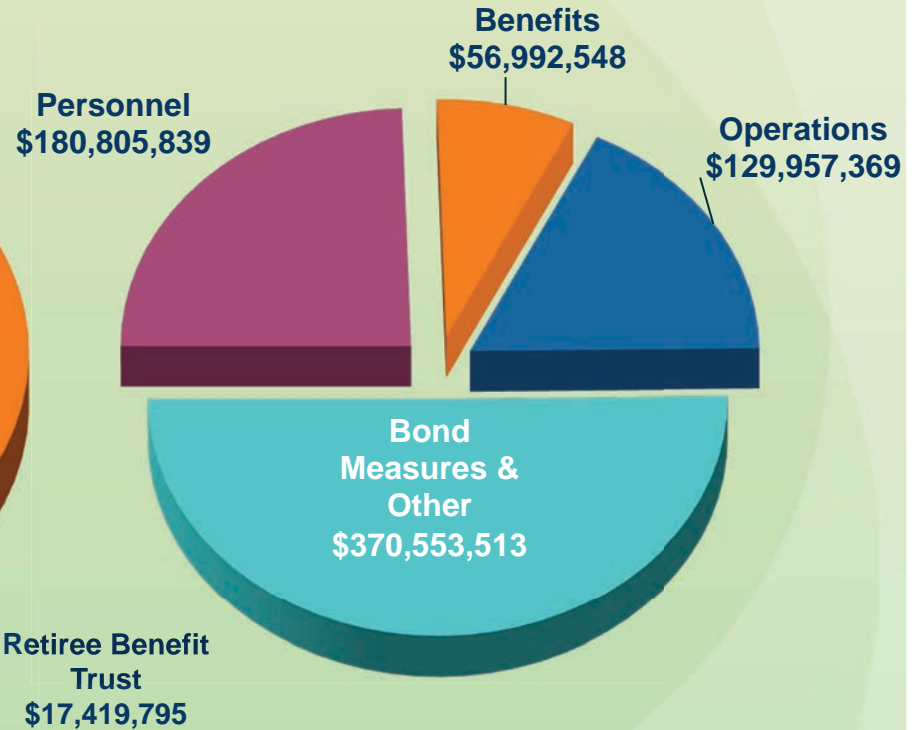
Approved by Board of Trustees on September 11, 2014

Summary of Fund Allocation

Summary of Operational Allocation



Total: \$738,309,269



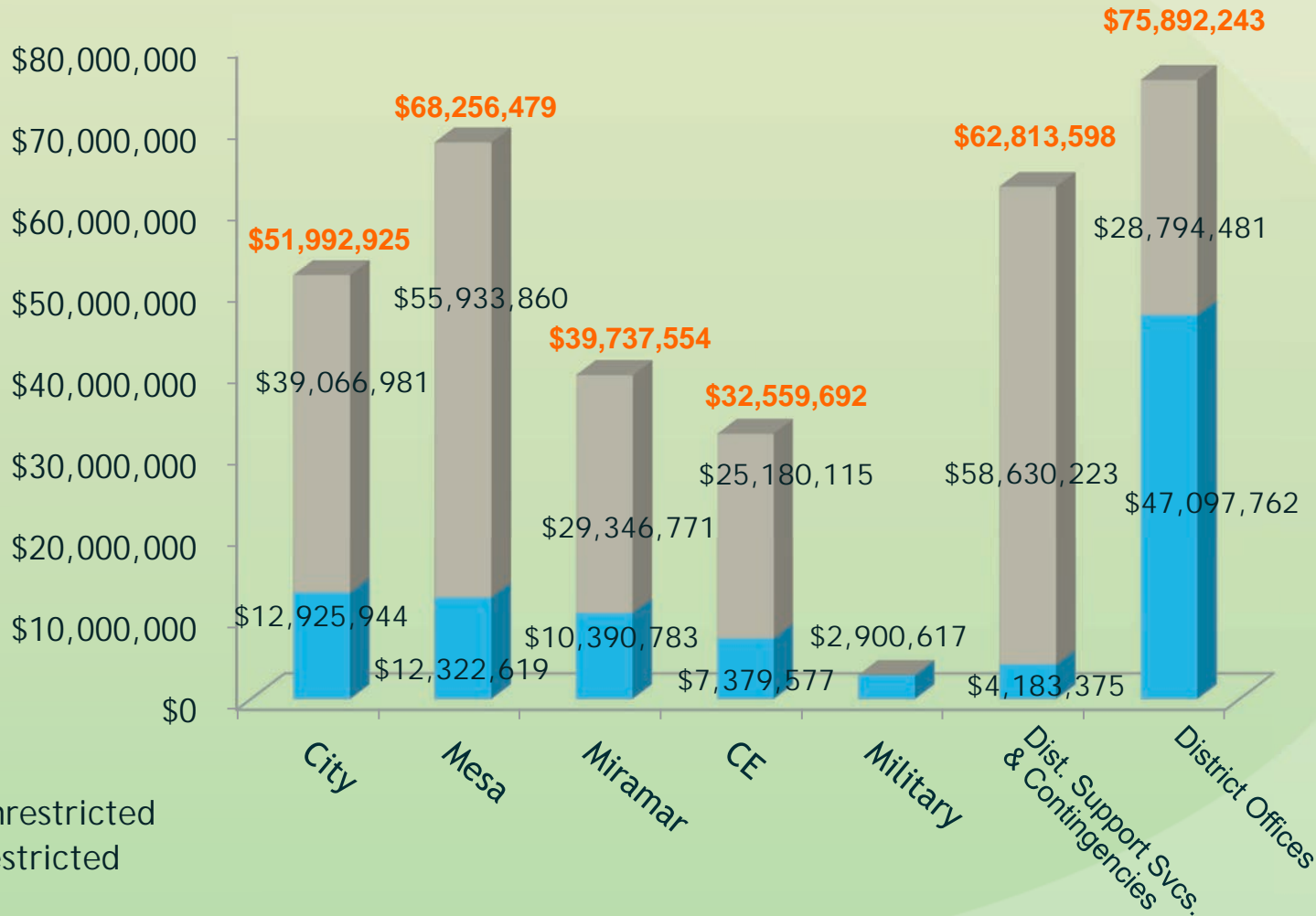
Total: \$738,309,269



2014-15 Adopted Budget

General Fund Unrestricted & Restricted Allocations

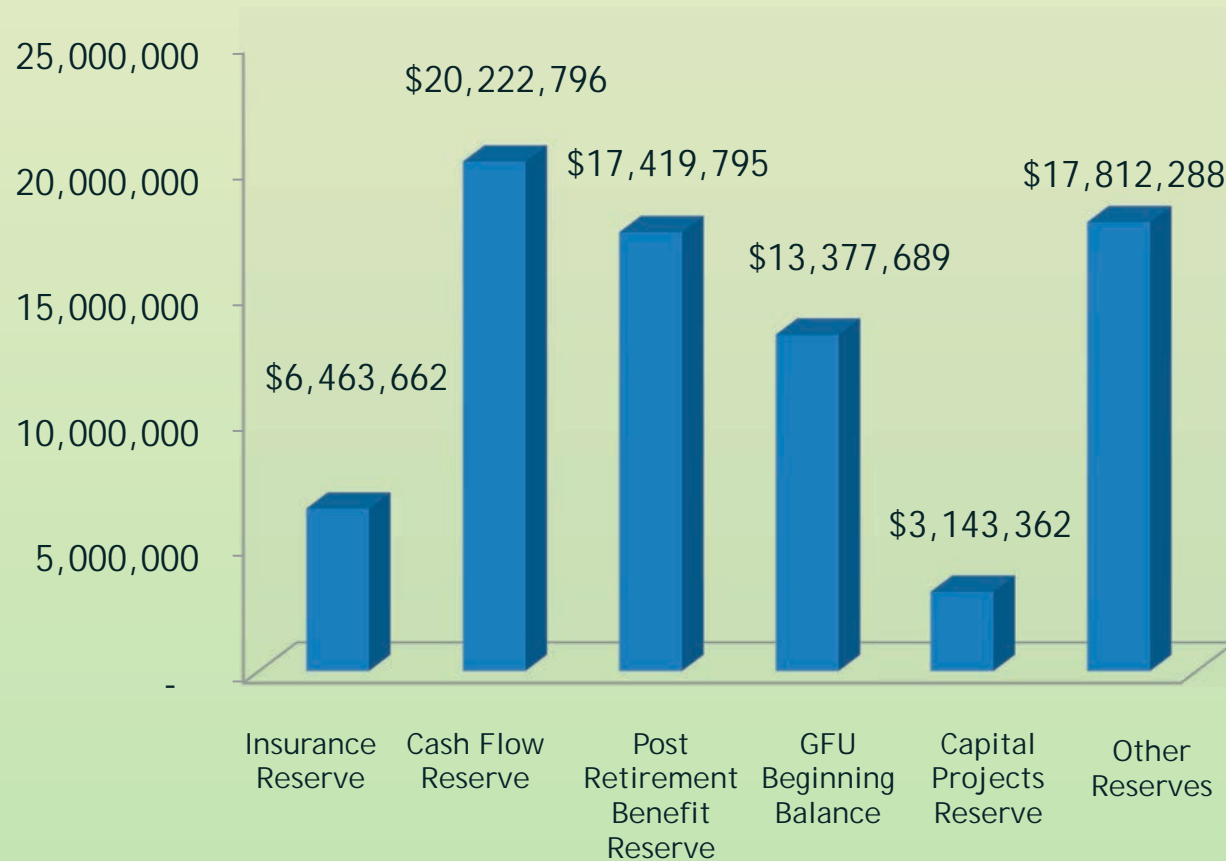
Approved by Board of Trustees on September 11, 2014





Reserves & Beginning Balance

(actuals) as of June 30, 2014



Cash Flow Reserve: 6.0% of the General Fund budget.

Retirement Health Benefit Trust: Irrevocable trust for retiree health benefits.

Beginning Balance: Beginning balance for General Fund Unrestricted.

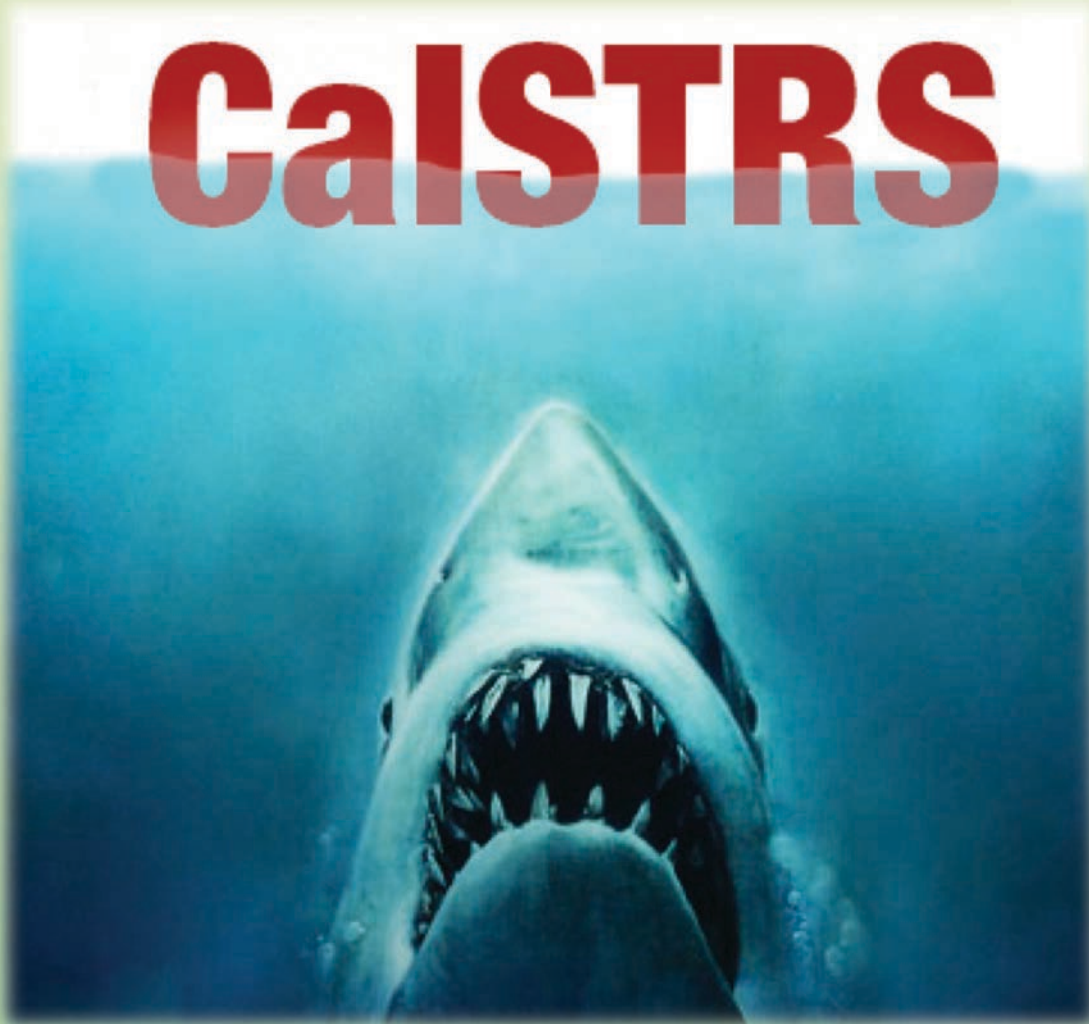
Capital Projects Reserve: Projects other than Propositions S and N.

Other: Enterprise and Redevelopment reserves.



California's Challenge

CaISTRs





CalSTRS Plan

- As of June 30, 2013, benefits projected for prior service exceeded estimated assets by approximately 74%.
- “Official” unfunded liability increased from \$22.5 billion to \$70.5 billion from 2008-2012.
- Most recent unfunded liability projections have it at \$74 billion; however, other estimates based upon a Moody’s Investors Service formula have it more likely to be at \$93 billion; and, based upon estimates, the unfunded liability continues to grow at \$3-\$6 million per day.
- Governor’s plan, supported by the legislators, is to increase contributions by \$5.5 billion (from the current \$2.2 billion) over the next seven years.





Impact to CalSTRS Employees

CalSTRS 2% at 62 Members -previous 8% rate to increase as follows:

July 1, 2014	8.15%
July 1, 2015	8.56%
July 1, 2016	9.205%

CalSTRS 2% at 60 Members - previous 8% rate to increase as follows:

July 1, 2014	8.15%
July 1, 2015	9.20%
July 1, 2016	10.25%





Impact to Districts (for CalSTRS Employees)

Employer contribution rate of 8.25% to change as follows:

<u>Increase Date</u>	<u>% Increase</u>	<u>Contribution</u>
July 1, 2014	0.63%	8.88%
July 1, 2015	2.48%	10.73%
July 1, 2016	4.33%	12.58%
July 1, 2017	6.18%	14.43%
July 1, 2018	8.03%	16.28%
July 1, 2019	9.88%	18.13%
July 1, 2020	10.85%	19.10%

Note: For SDCCD based upon current CalSTRS employee payroll, FY 2012-13 cost of approximately \$7.5 will be approximately \$18 million in FY 2020-21.





COMMUNITY COLLEGE BACCALAUREATE



The California Context 1960 Master Plan for Higher Education



University of California
California State University
California Community Colleges
Independent Institutions



CA Master Plan for Higher Education (1960)

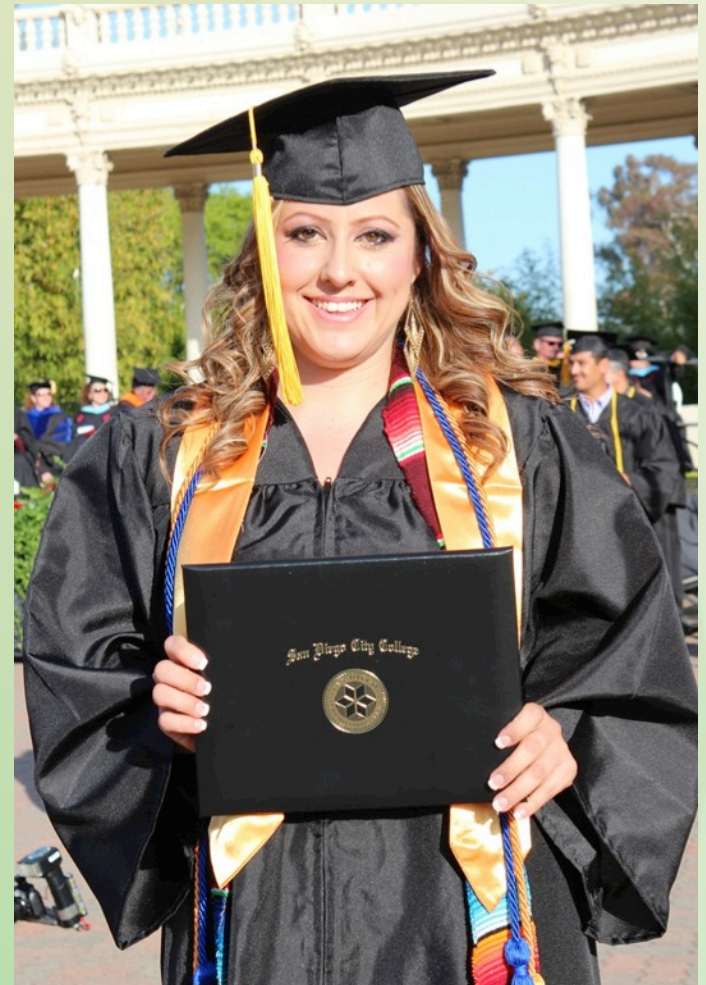
- **University of California**
 - Primary academic research institution
 - Undergraduate through doctoral programs
- **California State University***
 - Broader undergraduate through masters programs
 - Less stringent admissions requirements
- **Community Colleges**
 - Certificates and Associate Degrees in academic and vocational programs
 - Open access

*Authorized to offer doctoral degrees in selected areas, SB 724 (2005)



Changes in Degree Requirements

- The high school diploma is no longer the entry requirement for jobs.
- The associate degree has been replaced by the bachelor's degree as the entry requirement for many jobs.
- The Master Plan needs to be updated to reflect new workforce realities.





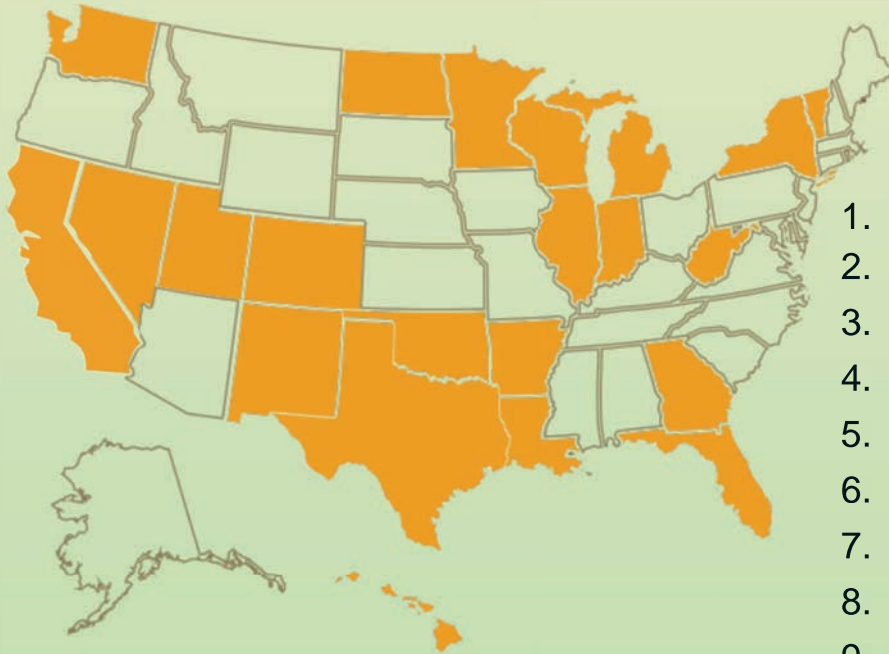
Bachelor's Degree Pathways



- Articulation Agreement
- Two + Two Program
- University Center
- Distance Learning/
Degree Completion
- Community College
Baccalaureate



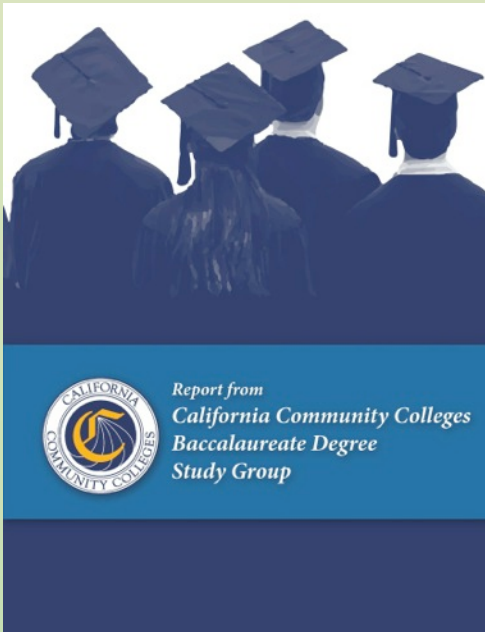
States Currently Authorizing Community College Baccalaureates



1. New York	1970	12. Indiana	2004
2. West Virginia	1990	13. Washington	2005
3. Utah	1992	14. Georgia	2005
4. Vermont	1993	15. North Dakota	2006
5. Florida	1997	16. Arkansas	2006
6. Nevada	1998	17. Oklahoma	2006
7. Louisiana	2001	18. Wisconsin	2010
8. Hawaii	2003	19. Illinois	2012
9. Texas	2003	20. Michigan	2012
10. Minnesota	2003	21. Colorado	2014
11. New Mexico	2004	22. California	2014



CCC Baccalaureate Degree Study Group Conclusion



“After much discussion and feedback, the Study Group believes that the offering of baccalaureates by the California community colleges merits serious review and discussion by the Chancellor and the Board of Governors.”

Report Presented to the CCC Board of Governors
March 4, 2014



SB 850 (Block, 2014): Community College Baccalaureate Pilot Program

- Enables 15 districts to propose and implement one bachelor's degree.
- State Chancellor/BOG to determine pilot districts based on resources, and local and regional needs
- Coordination with the state universities
- Duplication of public university programs to be avoided
- Legislature to set student fees, state compensation
- Local boards to determine governance, administration, standards, and formats
- Evaluation and report to State Chancellor and Board of Governors



SB 850 (Block, 2014): Approvals

- Senate Higher Education Committee (4/24/14)
- Senate Appropriations Committee (5/23/14)
- Senate (5/27/14)
- Assembly Higher Education Committee (6/24/14)
- Assembly Appropriations Committee (8/14/14)
- Assembly (8/20/14)
- Senate (8/21/14)
- Governor (9/28/14)





ACCJC Bachelor's Degree Requirements

- Added to draft standards new requirements specific to bachelor's degree
 - Minimum 120 semester credits
 - Minimum GE requirement 36 semester credits
 - All standards apply and interpreted in the context of the degree (e.g. faculty credentials, library resources, etc. should be appropriate to the degree)
 - Substantive Change Process



ADULT EDUCATION



AB 86

- Goal: Formation of Adult Education regional planning consortia of at least one community college district and one public school district. SDCCD and SDUSD have formed a consortium.
- Funding: \$25 million to provide 2-year planning and implementation grants. San Diego Adult Education Consortium received \$439,000.
- Planning and implementation grants for:
 - Elementary and secondary basic skills classes
 - Immigrant education, including citizenship and ESL classes
 - Disability Support Programs and Services (DSPS) classes
 - Short-term career technical education programs
 - Programs for apprentices
- Future Funding: AB 86 only funds through June 2015. Legislative intent is to provide funding beyond, which could be in \$500 to \$800 million range.





Bond Measures

(Authorized by California Proposition 39)



- **Proposition S (2002)**
\$685 Million
- **Proposition N (2006)**
\$870 Million
- **Total**
\$1.555 Billion



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 Billion in 2012 – 2013.

- **\$377 Million Bond Sale in July 2013.**
- Proposition S – Fully Expended
- Proposition N – Balance of \$122 Million

- Top Bond Ratings:

Standard & Poor's AA+
Moody's Aa1





City College – Major Projects 2014 – 2015

- C Building Renovation
- M Building Renovation
- A Building Renovation (Design)
- D Building Roof (Design)
- T Building (Engineering Technology) Renovation (Design)





City College – Completed Projects



“P” Building Renovation



Learning Resource Center



Academic Success Center



Career Technology Center (CTC)





City College – Completed Projects



Science Building



Business Technology Building



Math and Social Sciences Building



Arts and Humanities Building



City College Current Projects

Arts & Humanities/Business Technology

- Project Budget: \$94.6 million
- Construction Start: November 2010
- Targeted Completion: August 2014

The five-story Arts & Humanities building will consist of approximately 128,000-square-feet of new construction for studios, galleries, classrooms, and offices.

The three-story Business Technology building will consist of approximately 62,000-square-feet of new construction including computer labs, conference areas, and offices. New sublevel parking will be designated for ADA and faculty.





City College Current Projects

“C” Building Renovation

- Project Budget: \$20.1 million
- Construction Start: May 2014
- Targeted Completion: July 2015

The renovation will consist of upgrades to 31,155 square feet of space for the Media and Performing Arts department including space for the Radio, TV, Journalism, Dramatic Arts, Dance, and Music programs, along with common areas, and associated support space.

As part of this effort, and as required by Federal Communications Commission regulation, the TV studio will undergo a major upgrade to ensure full digital compatibility.





City College Current Projects

“M” Building Renovation

- Project Budget: \$9.6 million
- Construction Start: May 2014
- Targeted Completion: November 2014

The renovation will provide for the complete remodel of 15,000 square feet of space creating new homes for Student Affairs, an associated student government suite, student club rooms and supporting conference area, a new bookstore, common areas, and associated support space.





City College Future Projects

“A” Building Renovation

- Project Budget: \$24.2 million
- Construction Start: March 2016
- Targeted Completion: March 2018

The “A” Building renovation will upgrade 52,000 square feet of space, housing City College’s administration, accounting, alumni foundation, admissions, Veterans Affairs, international admissions, assessment, CalWORKS, communications, public information, counseling, Disabled Students Programs and Services (DSPS), and Extended Opportunity Programs and Services (EOPS) and numerous other student support programs and services.





City College Future Projects

“D” Building Roof Renovation

- Project Budget: \$4.5 million
- Construction Start: March 2016
- Targeted Completion: March 2018

The "D" Building Roof project will consist of the renovation of the faculty and student dining areas, a new bookstore, and removal and replacement of the concrete topping deck.



After the existing deck is removed, a new roof membrane will be installed, and new roof drains and piping will be installed. In addition, the existing planters and raised areas of the roof will be transformed into student and faculty gathering areas, with new shade structures, gathering spaces, outdoor furniture, and new landscaping.



City College Future Projects “T” Building Renovation

- Project Budget: \$33.9 million
- Construction Start: March 2016
- Targeted Completion: March 2018

The Engineering Technology Building ("T" building) will involve the renovation of approximately 77,000 square feet for the Engineering department. It will include support the Manufacturing Engineering Technology programs, the Math, Engineering, Science Achievement (MESA) program, as well as the Center for Applied Competitive Technologies (CACT), and a business incubator program.





City College Future Projects Child Development Center (CDC)

- Project Budget: \$11 million
- Construction Start: September 2018
- Targeted Completion: June 2019

Preliminary programming is underway for the Child Development Center, which will consist of 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/drop-off area.





Mesa College – Major Projects 2014 – 2015



- Cafeteria/Bookstore/Stockroom
- Exercise Science
- Center for Business and Technology
- Facilities Support Area (L-200 Remodel)



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



Student Services Center



Social and Behavioral Sciences Building



Mesa College Current Projects

Social Behavioral Sciences Building

- Project Budget: \$40.5 million
- Targeted Construction Start: April 2013
- Targeted Completion: September 2014

The Social and Behavioral Sciences building will consist of approximately 66,000 gross square feet of new labs and classrooms for Behavioral Sciences and Social Sciences programs. The building will include Psychology Labs, Speech Labs and smart' classrooms.





Mesa College Current Projects

Cafeteria/Bookstore/Stockroom

- Project Budget: \$40.5 million
- Targeted Construction Start: July 2014
- Targeted Completion: September 2015

The new Cafeteria/Bookstore/Stockroom building will consist of a two-story, approximately 60,000 square feet building which will house the main food service, bookstore, coffee bar, convenience store, campus stockroom, faculty/staff reprographic services, auxiliary conference rooms, and the culinary arts/culinary management program. The new facility will include a student-run restaurant and rooftop garden.





Mesa College Current Projects

Exercise Science

- Project Budget: \$15.3 million
- Targeted Construction Start: June 2014
- Targeted Completion: June 2015

The Exercise Science Center will be a two-story, 27,200 square foot steel structure to be occupied by the Mesa College Athletics Department.

Program elements include an aerobics studio, weight training room, spinning room, free weight training lab, athletic training room, a 'wet lab' with whirlpools and icing stations to treat injuries, cardio fitness training lab, and an office suite. The project also includes hardscape and landscape elements.





Mesa College Future Projects Center for Business and Technology

- Project Budget: \$32.2 million
- Targeted Construction Start: Feb 2016
- Targeted Completion: May 2017

Design work is underway for one of Mesa's final classroom building projects – the Center for Business and Technology. The 60,000 assignable-square-foot, three-story building will include classrooms and laboratories for courses in the Computer Business Technologies program, computer information sciences, multi-media programming and geography information systems programs.





Mesa College Future Projects



Facilities Support Area (L-200 Remodel)

Targeted Construction Timeframe: May 2015 – November 2015

Fine Arts and Dramatic Arts

Targeted Construction Timeframe: July 2016 – August 2017

Mesa College Quad Project

Targeted Construction Timeframe: July 2017 – October 2017



Miramar College Major Projects 2014 – 2015

- Infrastructure | Hydronic Piping
- Renovate Science Building





Miramar College – Completed Projects



Mathematics & Business



Student Services Center



Arts & Humanities Building



Police Station & Parking Structure



Miramar College – Completed Projects



Heavy Duty Advanced Transportation Technology



College Service Center



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



Fire Science/EMT Training Facility





Miramar College Current Projects

Administration Building

- Budget: \$11.4 million
- Estimated Construction Start: June 2013
- Targeted Completion: August 2014

The Administration Building project will provide for 17,000 SF of new construction at the north end of the campus, and allow for the existing administration wing to be converted to a classroom facility to support the expansion of San Diego Continuing Education programs offered at Miramar.



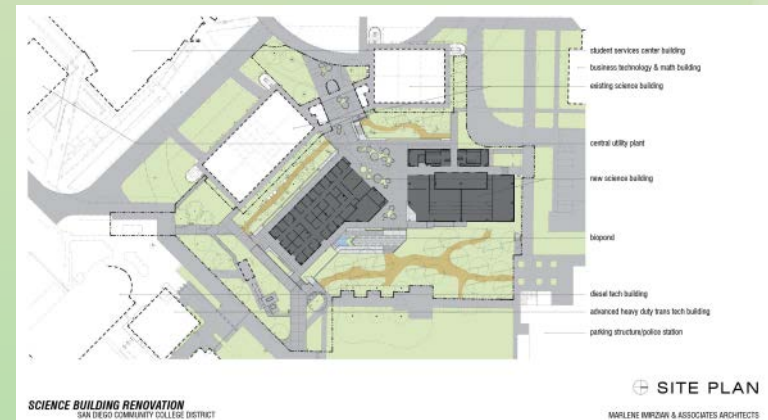


Miramar College Current Projects

Science Building Expansion

- Budget: \$34.9 million
- Estimated Construction Start: October 2013
- Targeted Completion: November 2014

The project includes a new 50,000 SF addition to the existing Science Building. The first level includes classrooms and faculty offices. The second level includes teaching labs for chemistry, astronomy, geology, anatomy, marine biology, microbiology, physics and biology. The roof level includes a greenhouse and observatory.





Miramar College Current Projects

Student Resource and Welcome Center

- Budget: \$8 million
- Estimated Construction Start: June 2013
- Targeted Completion: July 2014

The Student Resource and Welcome Center (Interim Library) project will repair, renovate and convert the interim library space to support Assessment, Outreach and the Academic Senate. Health Services will be located to the rear of the building with a separate entrance.





Miramar College Current Projects

Fire Science/EMT Training Facility

- Budget: \$16.5 million
- Estimated Construction Start: July 2013
- Targeted Completion: August 2014

The Fire Science and EMT Training Facility will consist of approximately 22,900 SF to serve as a classroom and active training center for the Fire Science and Emergency Medical Training (EMT) programs. The facility will have lab support space, equipment staging, classrooms, and offices. The facility will also have an outdoor training area which will include a drill tower.





Miramar College Future Projects

Remodel A-200 for Police Academy

Targeted Construction Timeframe: September 2014 – June 2015

Maintenance Facilities Expansion

Targeted Construction Timeframe: April 2015 – March 2016

Remodel A-100 Building (CE Classrooms)

Targeted Construction Timeframe: June 2015 – January 2016





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



Educational Cultural Complex (ECC) Skills Center



Continuing Education Current Projects Cesar Chavez Campus

- Project Budget: \$50.3 million
(including land acquisition)
- Construction Start: July 2013
- Targeted Completion: April 2015

This project consists of land acquisition and construction of a new 70,000 GSF building to consolidate the current programs at the Cesar Chavez and Centre City campuses. It will also include underground parking with 154 spaces and an adjacent parking structure with 323 spaces.





Continuing Education Current Projects

Cesar Chavez Campus Parking Structure

- Project Budget: \$7.9 million
(including land acquisition)
- Construction Start: July 2013
- Targeted Completion: June 2015

This project provides for the construction of a new four-level parking structure with a minimum of 320 parking spaces. The design includes two exterior art screen murals and will include rooftop-level solar panels.





Continuing Education Current Projects West City Campus Parking Expansion

- Project Budget: \$400,000
- Construction Start: June 2014
- Targeted Completion: August 2014

This project consists of adding 78 spaces to the existing parking lot for the West City Campus. The remaining parcel will be dedicated to ground lease opportunities.





SDCCD Propositions S and N LEED Certification Targets

In all, the SDCCD is on track to obtain a total of 42 LEED-certified projects - more than any other higher education institution locally. This includes the LEED Platinum Miramar College Police Station – the first Platinum for a local higher education institution.



West City Campus



Mesa College Allied Health Building



City College Math
& Social Sciences



Mesa College Math+ Science



Miramar College
Police Station



Planning Map for 2014-15

- Accreditation 2016
- Completion of Propositions S and N
- Enterprise Resource Planning (ERP)
- Student Success/ Student Equity Plans
- Baccalaureate Pilot Program
- Budget Planning
- State Advocacy





Thank you from our Leadership Team



Dr. Constance M. Carroll
Chancellor



Board of Trustees
Bernie Rhinerson, Dr. Maria Nieto Senour, Rich Grosch,
Peter Zschiesche, Mary Graham



Dr. Anthony Beebe
President
City College



Dr. Pamela Luster
President
Mesa College



Dr. Patricia Hsieh
President
Miramar College



Rudy Kastelic
Interim President
Continuing Education