



Chancellor's Forum Progress, Issues, and Plans 2017 - 2018



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
- Bachelor's Degree Pilot Program



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)





SDCCCD Mission & Functions

Instruction

- Basic Skills to Honors
- Transfer Programs
- A.A. & A.S. Degrees
- Career Technical Education Certificates
- High School Diploma / G.E.D.
- English Language Acquisition & Citizenship Training
- Skills Upgrading / Enrichment
- Military Education
- Bachelor's Degree Pilot Program

Support Services

- Counseling, Tutoring, Financial Aid

Co-Curricular

- Performance Groups, Athletic Teams, Etc.

Understanding & Respect for Diversity

Community Partnerships





San Diego County's 20 Largest Employers

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

Source: *San Diego Business Journal Book of Lists 2017*



60,000 Students Enroll in Credit Colleges





45,000 Students Enroll in Continuing Education



- Educational Cultural Complex
- César Chávez Campus
- Mid-City Campus
- North City Campus
- West City Campus
- At Mesa College
- At Miramar College



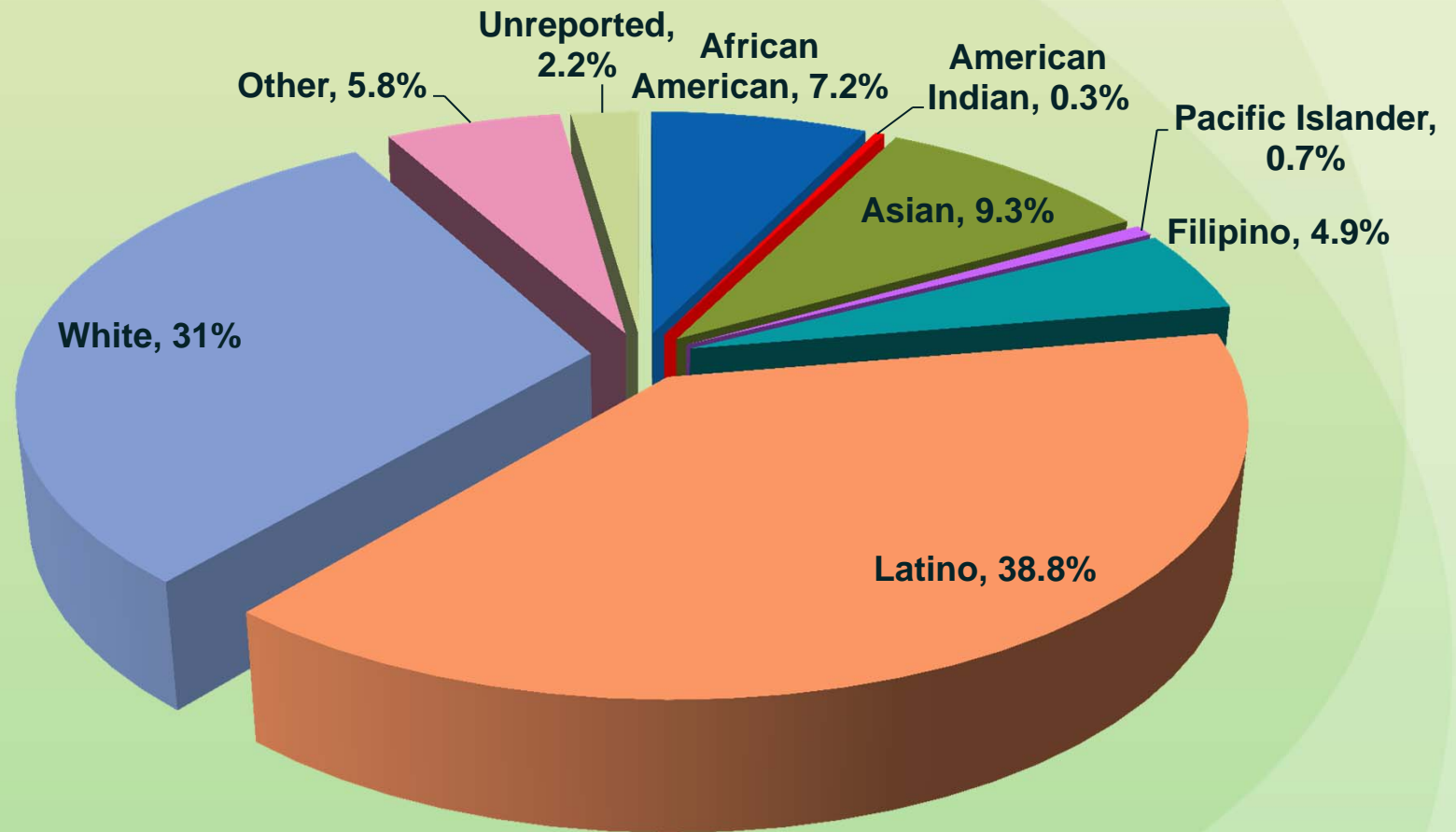


Military Base Programs



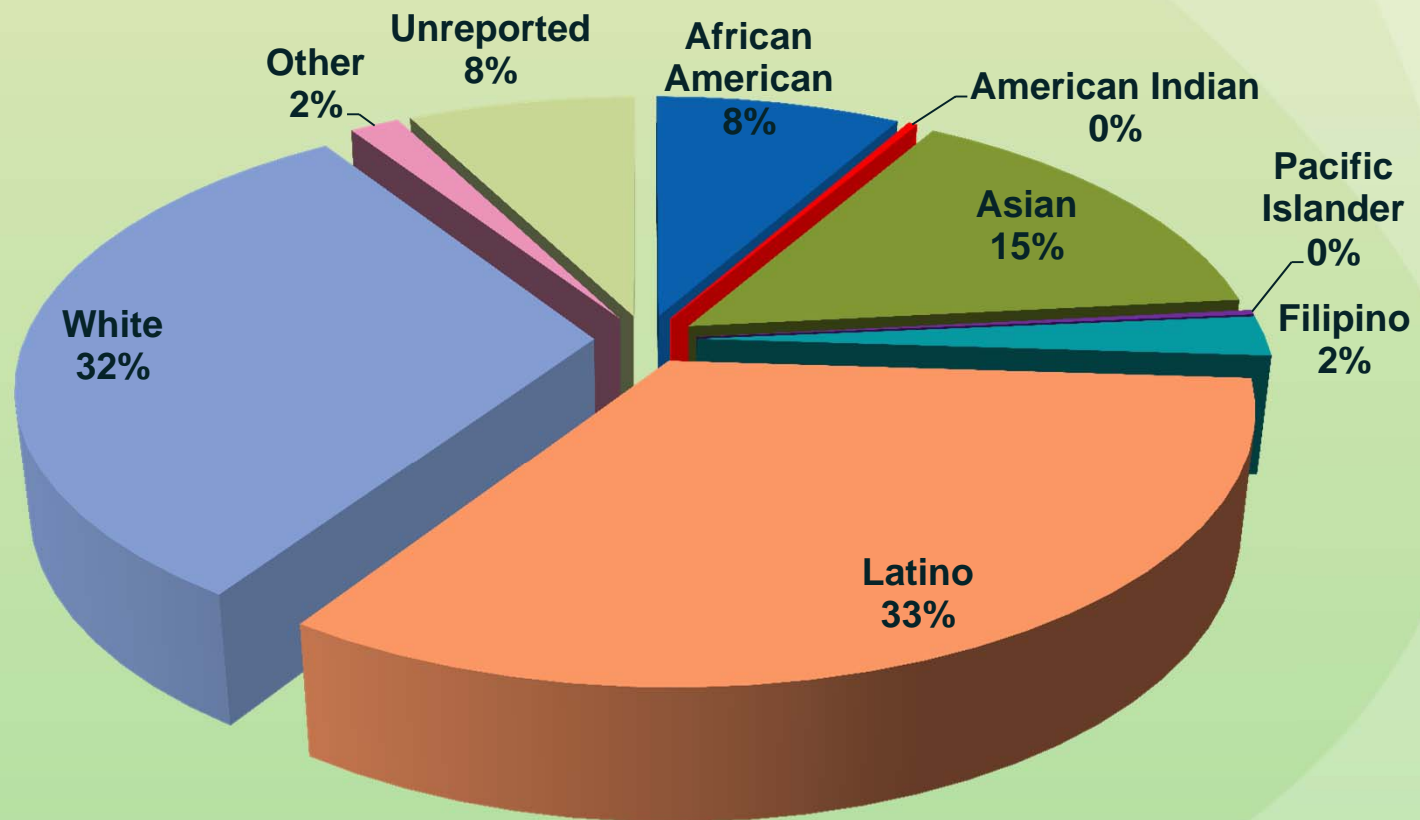


Ethnicity of College Students Fall 2016





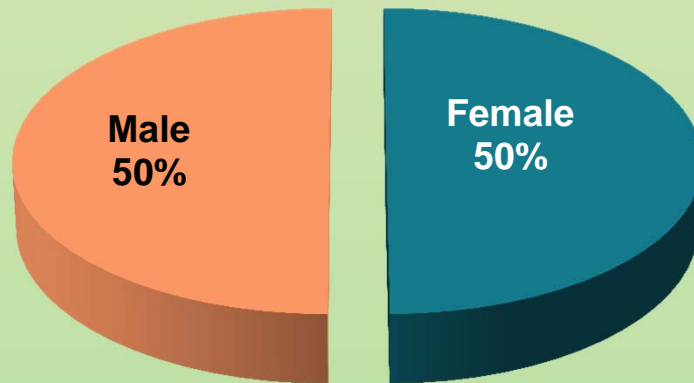
Ethnicity of Continuing Education Students Fall 2016



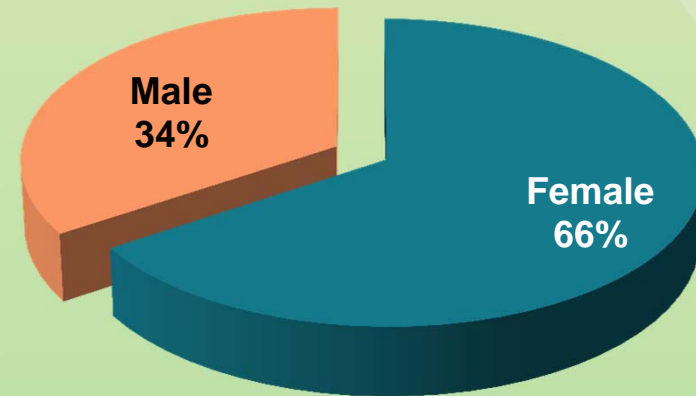


Gender of College & CE Students Fall 2016

Colleges



Continuing Ed





FTES

Full-Time-Equivalent Student

= 15 Units

1 Student Taking 15 Units

-Or-

5 Students Each Taking 1, 3-Unit Course

State Pays: \$5,151 per FTES for Credit Classes and Career Development and College Preparation (CDCP) Non-Credit Classes



\$3,097 per FTES for Other Non-Credit Classes



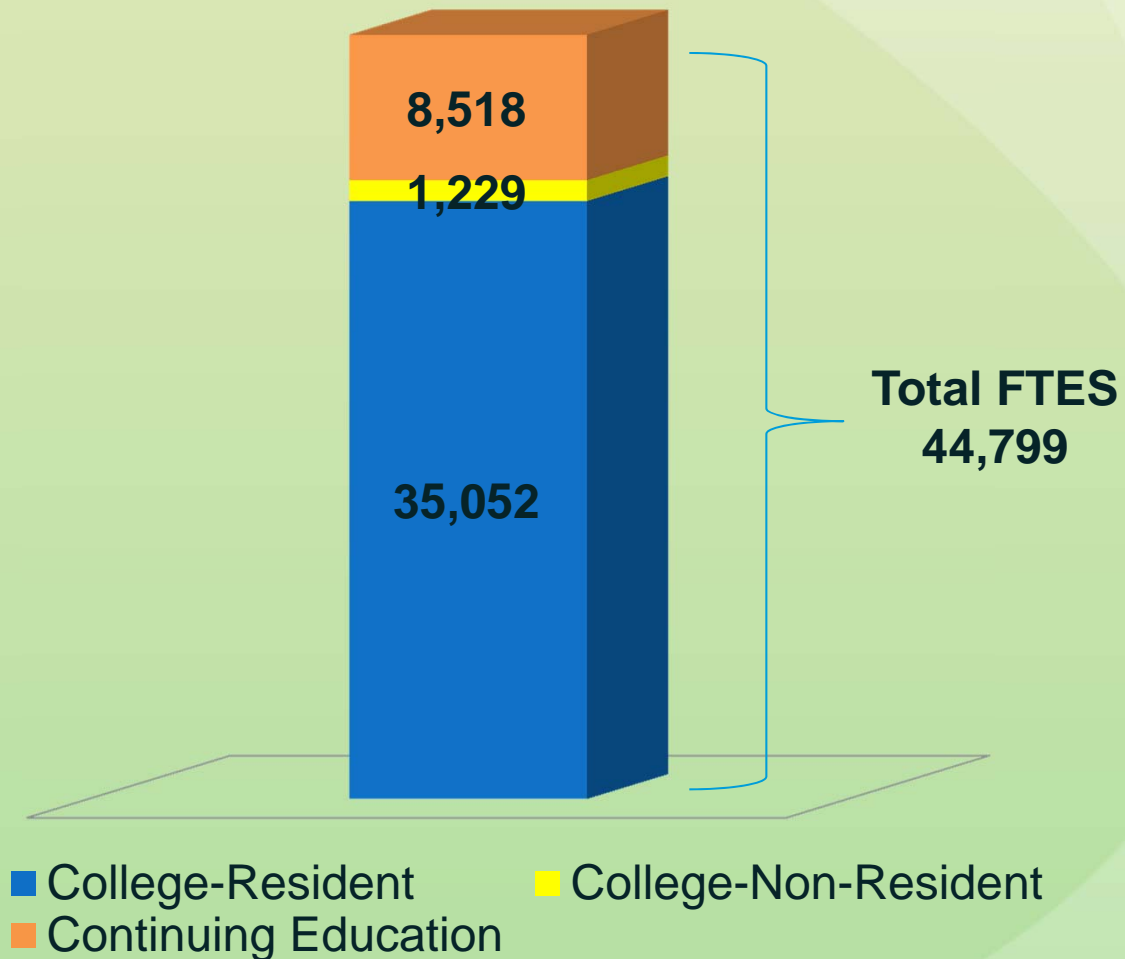
Enrollment Fee Cost for Students

Resident Credit Classes:	<u>\$46 per unit</u>
Non Resident Tuition:	<u>\$221 per unit</u> (\$267 total per unit)
Baccalaureate Tuition Surcharge:	<u>\$84 per unit</u> (\$130 total per unit)
Non-Credit Classes:	<u>Free</u>
Community Education Classes:	<u>Variable Fees</u>



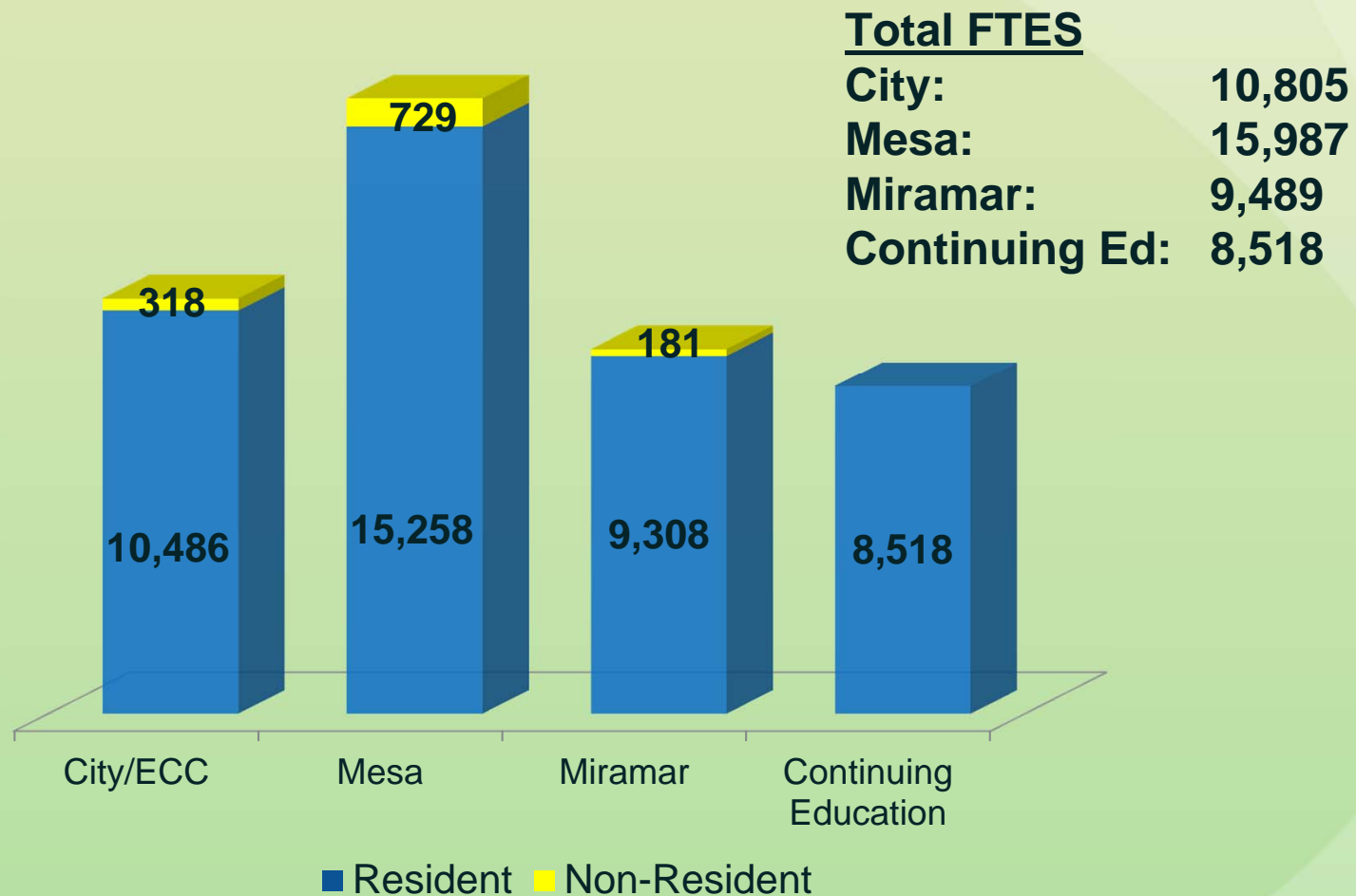


Districtwide FTES 2016-2017





Resident and Non-Resident FTES 2016-2017





Preliminary Resident FTES Targets 2017-2018

2017-2018 Resident FTES Targets

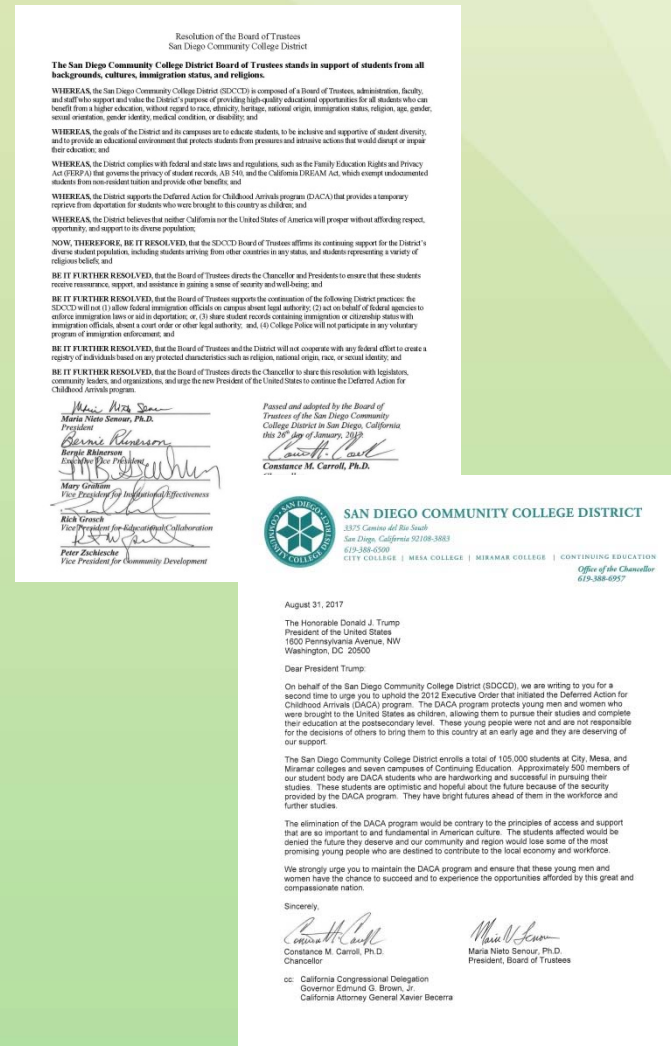
City College	10,685
Mesa College	15,795
Miramar College	10,044
Continuing Education	8,212
District Total	44,736





Protecting Our Students (Immigrants, DACA, LGBTQ, Religious, etc.)

- Protect Students in Every Way Possible Under Law
- To Protect Students, the District and its Employees:
 - Will Not Provide Student Records Unless Required by Law
 - Will Provide Information via Workshops and Legal Counsel
 - Will Not Allow College Police Participation in Immigration Enforcement on Campus
 - Will Advocate to President Trump and Congress





San Diego Community College District Associate Degrees for Transfer

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

City College

Agriculture Plant Science
Anthropology
Art History
Biology
Business Administration
Communication Studies
Elementary Teacher Education
English
Geography
Geology
History
Journalism
Kinesiology
Mathematics
Philosophy
Physics
Political Science
Psychology
Sociology
Spanish
Studio Arts
Theatre Arts

Mesa College

Anthropology
Art History
Business Administration
Communication Studies
Economics
Elementary Teacher Education
English
Geography
Geology
History
Journalism
Kinesiology
Mathematics
Nutrition and Dietetics*
Philosophy
Physics
Political Science
Psychology
Sociology
Spanish
Studio Arts
Theatre Arts

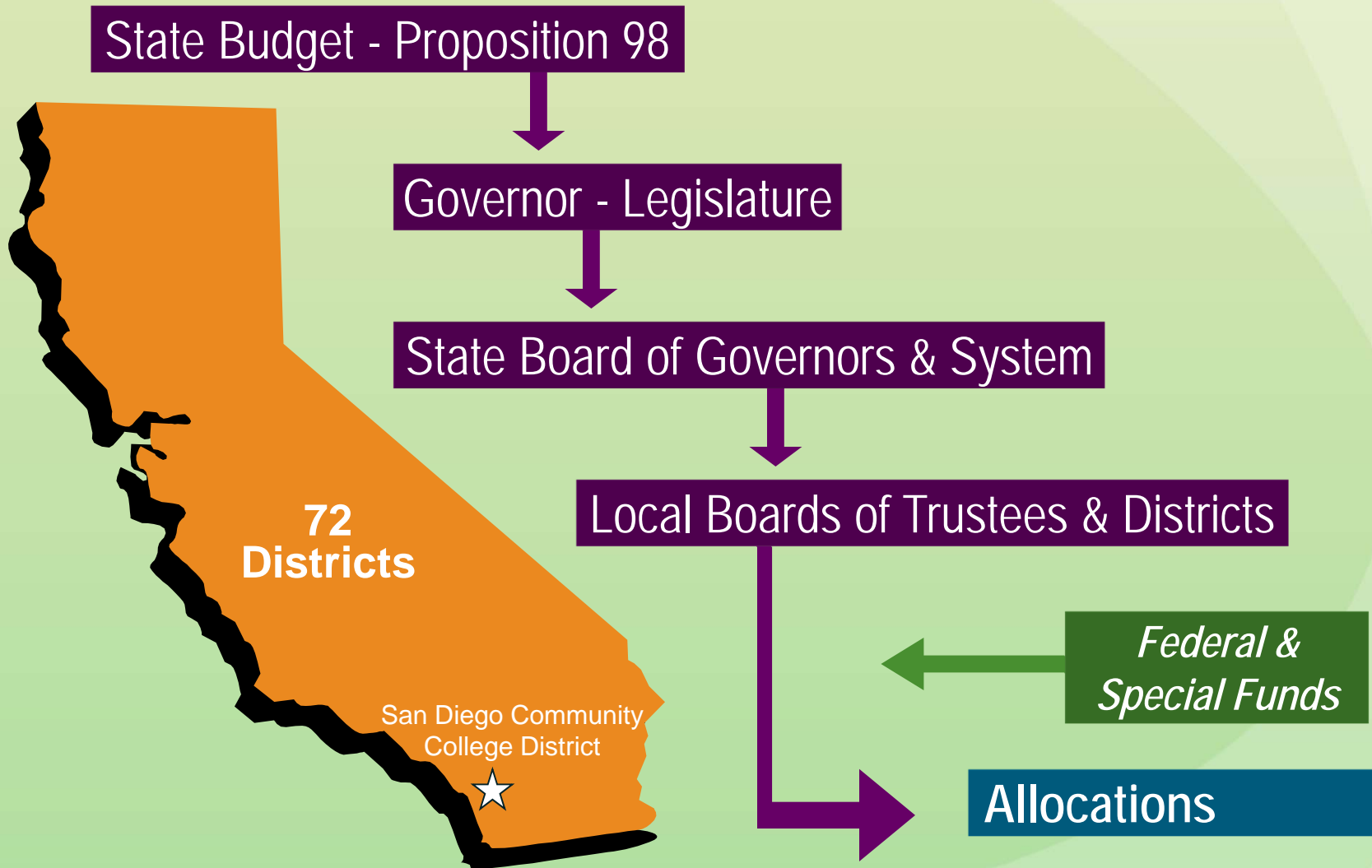
Miramar College

Administration of Justice
Anthropology
Art History
Biology
Business Administration
Communication Studies
Economics
English
Geology
History
Kinesiology
Mathematics
Nutrition and Dietetics*
Philosophy
Physics
Political Science
Psychology
Sociology
Spanish
Studio Arts

* New Degree

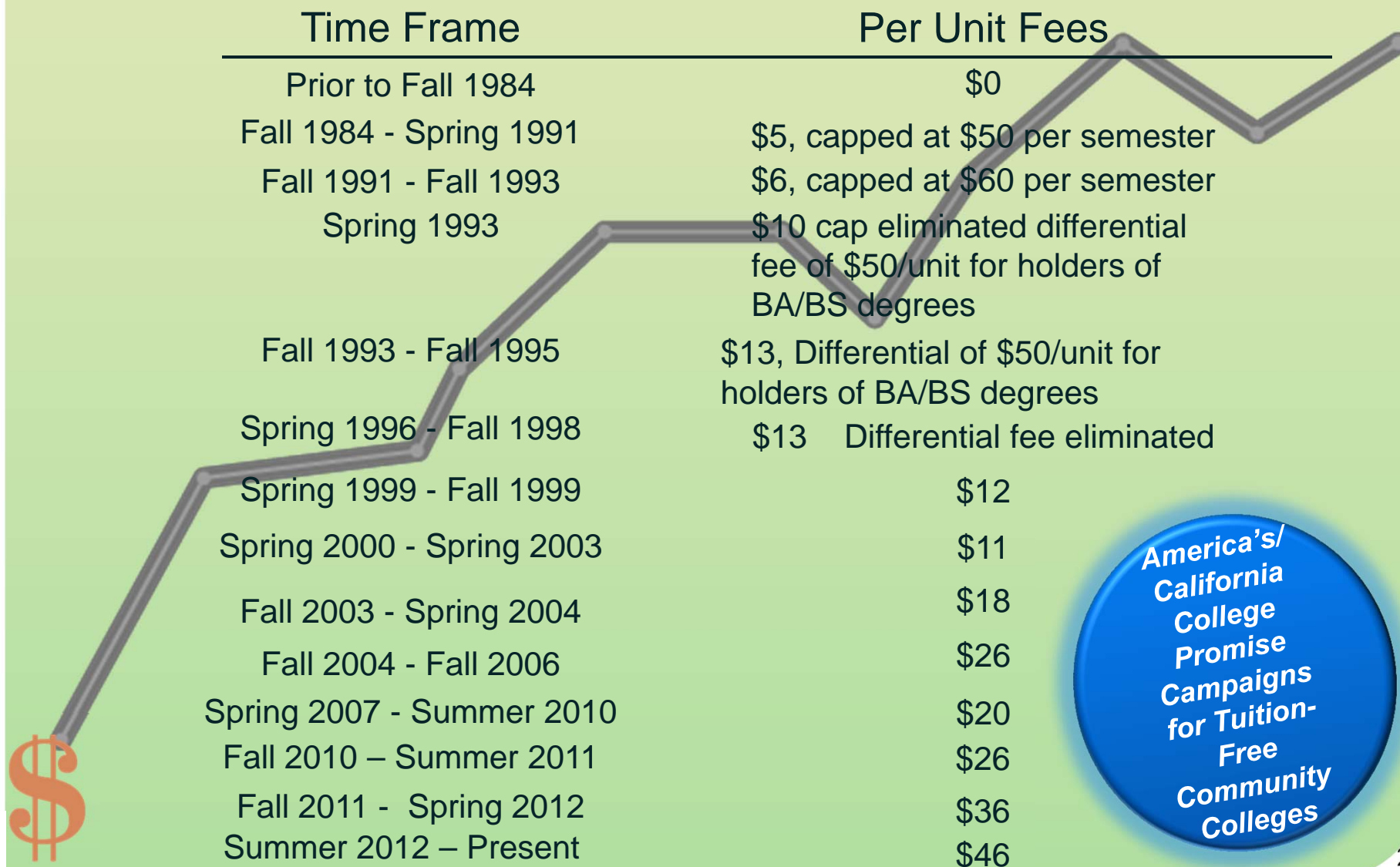


California Community Colleges Budget Process





Student Enrollment Fees





San Diego Promise Pilot Program

SAN DIEGO PROMISE PILOT

The San Diego Promise Pilot pays for enrollment fees and provides book grants for 201 incoming freshmen at City, Mesa, and Miramar Colleges during the 2016-17 academic year. The San Diego Promise is ultimately intended to ensure that no deserving local students are denied the opportunity to go to college due to lack of resources.

Students must:

- Apply for the FAFSA.
- Identify a course of study and complete a student education plan.
- Enroll at least full-time (12 units) for one year and maintain a minimum 2.0 GPA to remain eligible.
- Complete 8 hours of community service.

FUNDING:

- Funding for the two-year pilot is provided through the San Diego Community College District Auxiliary Organization.





San Diego Promise – Expansion

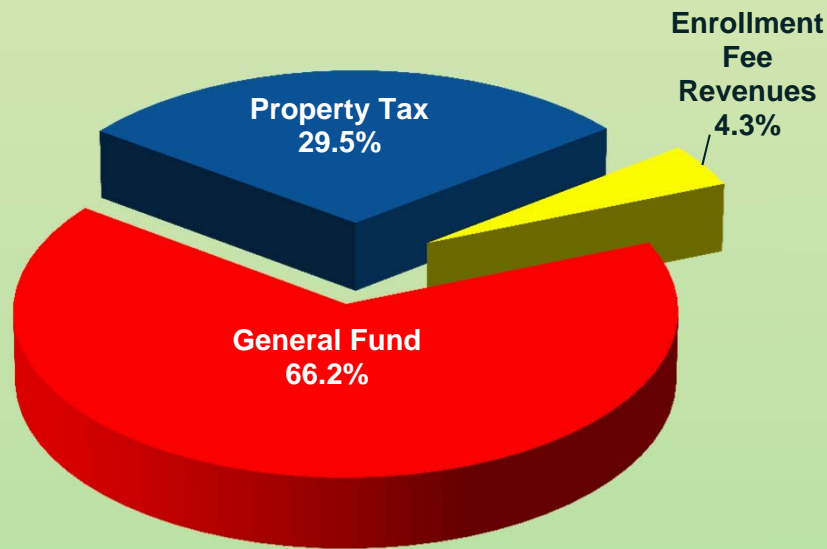


- The 2017-2018 cohort will expand to 561 participants:
 - 487 SDUSD
 - 68 Continuing Education High School Diploma Program Graduates
 - 6 Monarch School Students (homeless)
- Last-dollar program; all students must apply for, and accept all financial aid, except student loans.
- All participants will have their enrollment fees paid and will receive a book grant for the year.
- Funding – Community, Corporate, and Staff donors (payroll deduction).

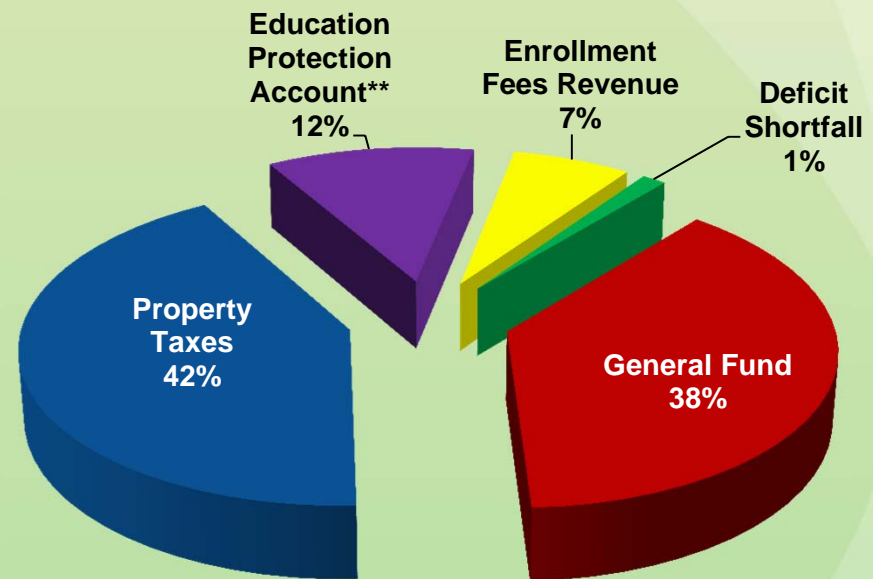


Comparison of State Apportionment Funding Sources “Then and Now”

2008-09



2017-2018*



*Calculated using State Principal Apportionment Reports

**Proposition 30 requirement approved by voters in 2012



California Budget 2017 - 2018

SDCCCD IMPACT

• Apportionment (Growth)	2.0 Million
• COLA	3.7 Million
• Base Revenue Allocation	6.6 Million
• Physical Plant and Inst. Support	2.9 Million
• Prop 39	<u>1.5 Million</u>
Total	\$16.7 Million



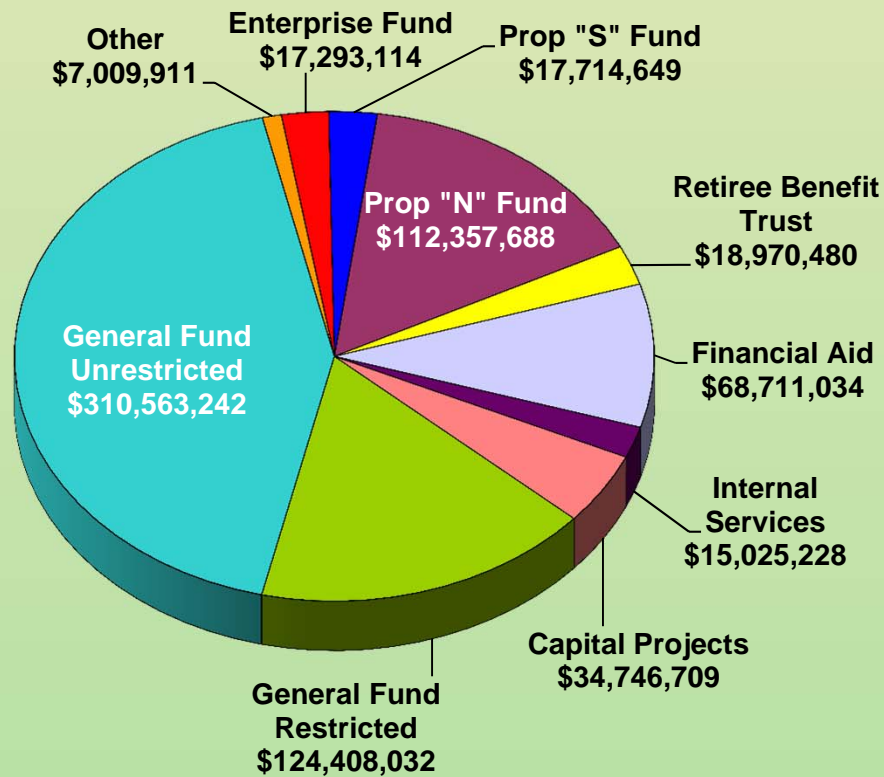
Measured Recovery: The District and System's previous state apportionment revenue reductions have all been fully restored by the Proposition 30 tax increases; however, the tax increases are temporary. The sales tax rate increase expired in 2016; the income tax rate increases were scheduled to expire in 2018. Proposition 55, approved by voters in November 2016, ensures the continuation of the income tax rate increase on individuals making more than \$250,000 a year for seven more years.



2017-2018 Adopted Budget

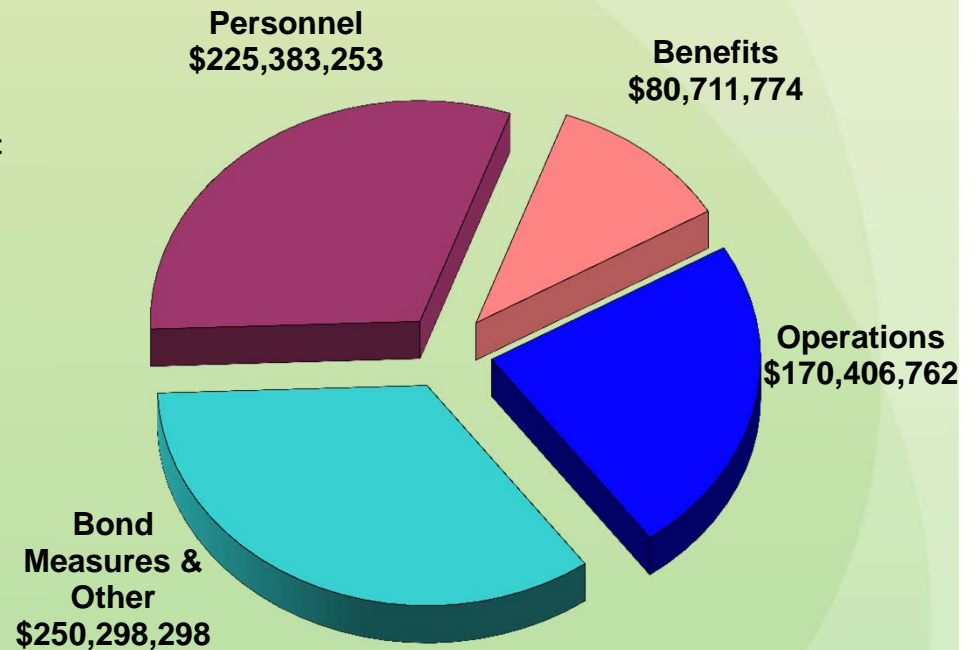
To be approved by Board of Trustees on September 14, 2017

Summary of Fund Allocation



Total: \$726,800,087

Summary of Operational Allocation



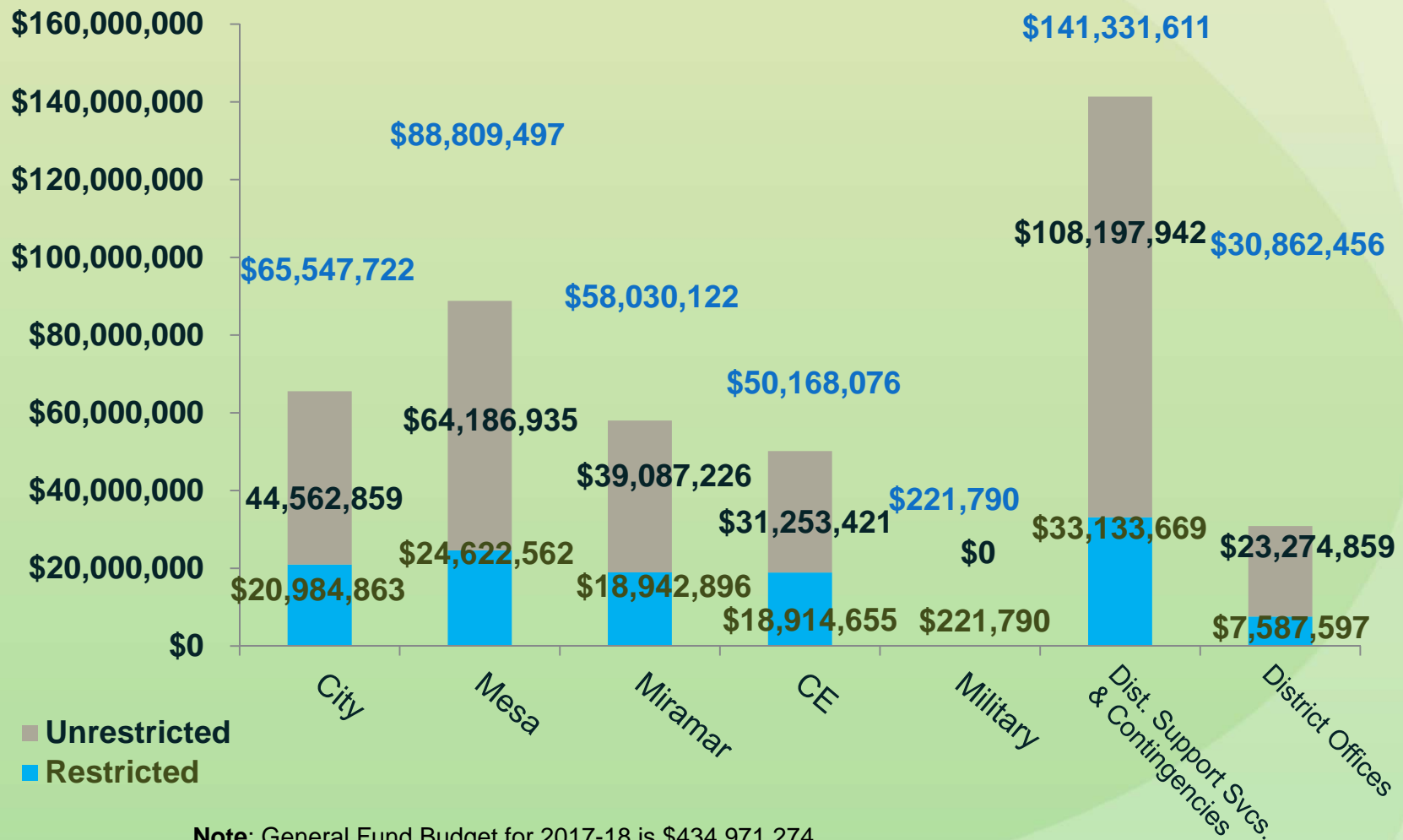
Total: \$726,800,087



2017-18 Adopted Budget

General Fund Unrestricted & Restricted Allocations

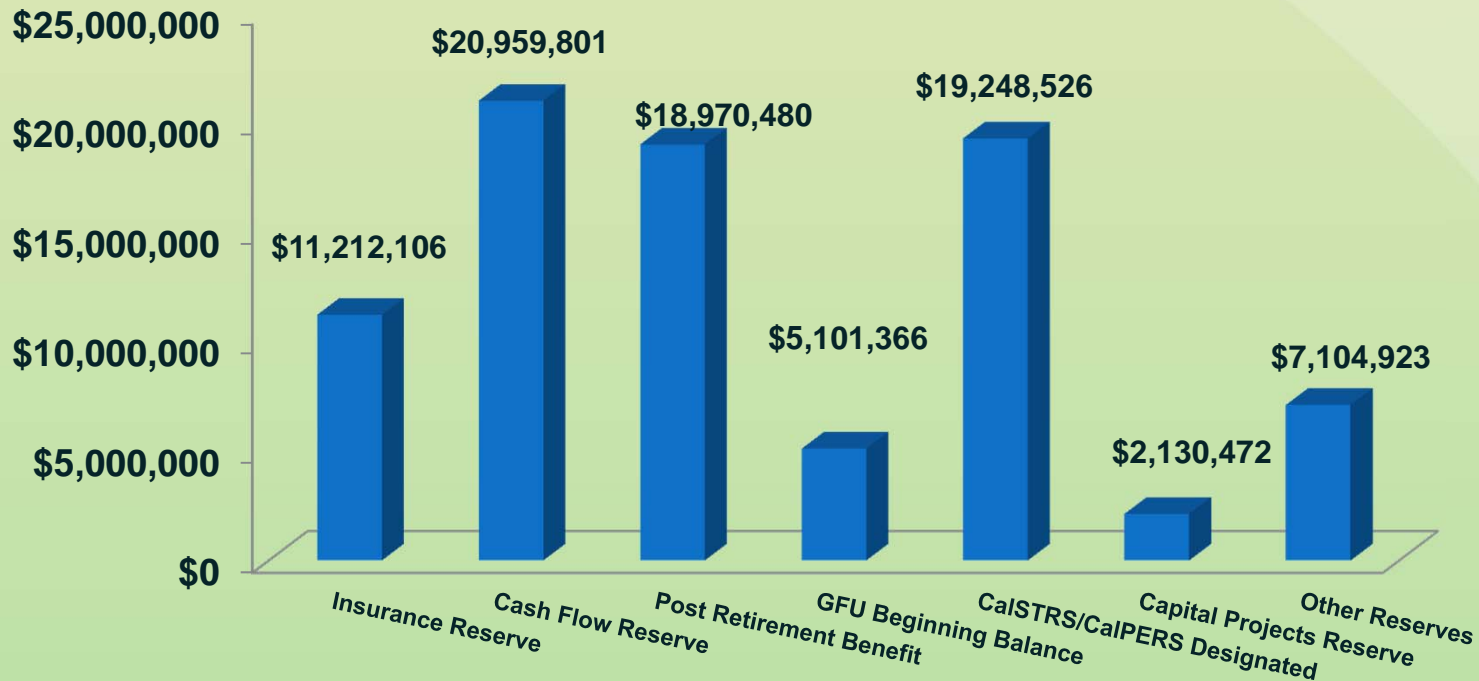
To be approved by Board of Trustees on September 14, 2017



Note: General Fund Budget for 2017-18 is \$434,971,274.



Reserves & Beginning Balance (actuals) as of June 30, 2017



Insurance Reserves: District insurance liabilities.

Cash Flow Reserve: Per Board Policy minimum 5% of the General Fund budget required (currently at 5%).

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

Beginning Balance: General Fund Unrestricted excluding CalSTRS/PERS Designated account.

CalSTRS/CalPERS Board Designated account balance as of June 30, 2017.

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

Other: Enterprise and Redevelopment reserves.

NOTE: GFU Beginning Balance (\$5,101,366) and CalSTRS/PERS Designated account balance (\$19,248,526) make up the \$24,349,892 which is the Total GFU Beginning Balance.



COMMUNITY COLLEGE BACCALAUREATE



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



15 Colleges Approved for Pilot

College

Antelope Valley College
Bakersfield College
Cypress College
Feather River College
Foothill College
MiraCosta College
Modesto Junior College
Rio Hondo College
San Diego Mesa College
Santa Ana College
Santa Monica College
Shasta College
Skyline College
Solano College
West Los Angeles College

Program

Airframe Manufacturing Technology
Industrial Automation
Mortuary Science
Equine Studies
Dental Hygiene
Bio-manufacturing
Respiratory Care
Automotive Technology
Health Information Management
Occupational Studies
Interaction Design
Health Information Management
Respiratory Care
Biotechnology
Dental Hygiene





Proposed Legislation 2017

SB 769 (Hill):

Baccalaureate Pilot Program

- Extends the “sunset” provision of SB 850, which is currently a deterrent to future student enrollment, from 2023 to 2028.





ADULT EDUCATION



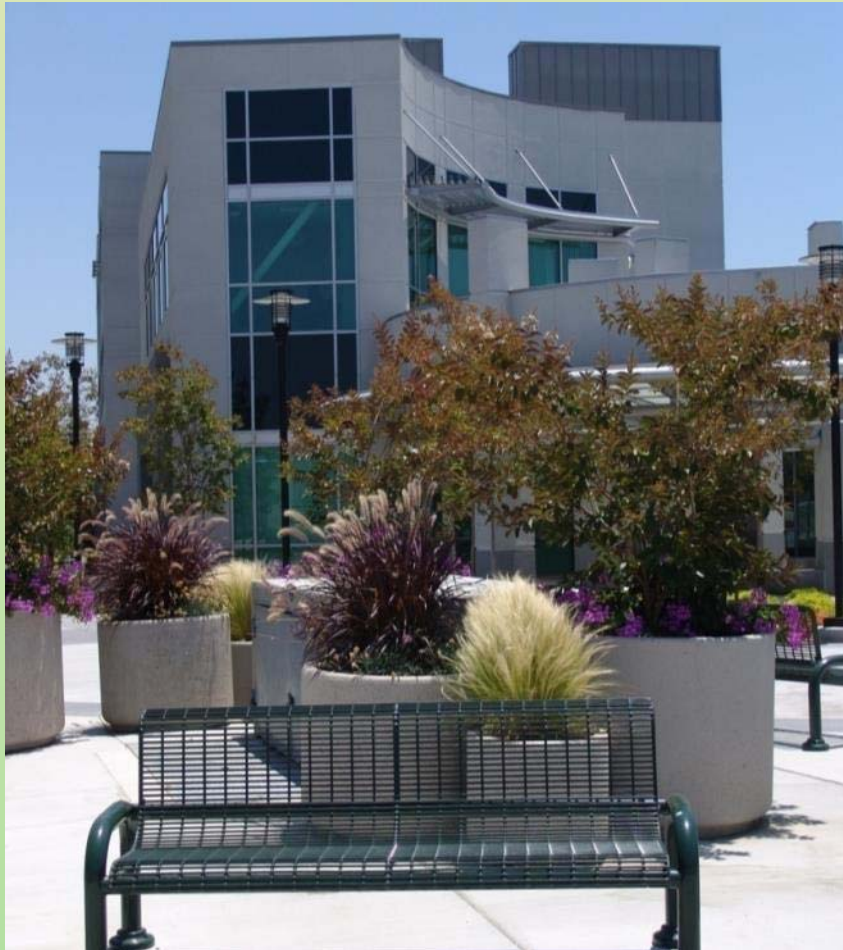
Adult Education Block Grant

- Goal: Formation of Adult Education regional planning consortia of at least one community college district and one public school district. SDCCCD and SDUSD have formed a consortium.
- Funding: \$25 million to provide 2-year planning and implementation grants. San Diego Adult Education Consortium received \$2.7 million annually for the past three years.
- Planning grants awarded under AB 86
- Implementation funding falls under AEBG
 - 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





Bond Measures (Authorized by California Proposition 39)



- **Proposition S (2002)**

\$685 Million

- **Proposition N (2006)**

\$870 Million

- **Total \$1.555 Billion***

Funding restricted to construction and equipment. No funding allowed for maintenance, faculty, or administrator staffing.

*Total with interest: **\$1.625 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 \$1.45 Billion in 2016 – 2017.

- Proposition S – Fully Issued
- Proposition N – Balance of \$122 Million sold in November 2016

- Top Bond Ratings:

Standard & Poor's AA+
Moody's Aaa





City College – Major Projects 2017 – 2018

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





City College – Completed Projects



Student Affairs Building (“M” Bldg.) Renovation



Academic Success Center
 (“L Bldg.) Renovation



Learning Resource Center (“R” Building) Renovation



Health, Exercise Science and Athletics
 (“P” Building) Renovation



City College – Completed Projects



Career Technology Center (CTC)



Science Building



Math and Social Sciences Building



City College – Completed Projects



C Building Renovation



Arts and Humanities Building



Business Technology Building



City College – Future Projects

Child Development Center (CDC)

- Project Budget: \$7.8 million
- Construction Start: January 2019
- Targeted Completion: October 2019

Preliminary programming is underway for the Child Development Center, which will consist of up to 10,000 square feet for the college's Child Development program, including new space for child development classrooms for infant, toddler and preschool children, support spaces such as faculty offices, a kitchen, lobby/reception area and a faculty conference room.

The project will also include playground space, equipment storage and a parking and drop-off area.





Mesa College – Major Projects 2016 – 2017



- Center for Business and Technology
- Facilities Support Area (L-200 Remodel)
- Fine Arts and Dramatic Arts Building
- Exercise Science Building
- Mesa Commons



Mesa College – Completed Projects



Allied Health Education & Training Facility



Mesa College Police Station



Mesa College Design Center



All Weather Track and Field



Mesa College – Completed Projects



Math+Science Complex



Social and Behavioral Sciences Building



Exercise Science Center



Mesa College – Completed Projects



Mesa Commons



Student Services Center



Miramar College Major Projects 2016 – 2017

- Remodel A-100 Building (CE Classrooms)
- Parking Structure*

*(non-bond related construction)





Miramar College – Completed Projects



Mathematics & Business



Student Services Center



Arts & Humanities Building



Police Station & Parking Structure



Miramar College – Completed Projects



College Service Center



Heavy Duty Advanced Transportation Technology



Aviation Maintenance Technology



Automotive Technology Career Center



Miramar College – Completed Projects



Hourglass Park Field House



Library/Learning Resource Center



Miramar College – Completed Projects



Administration Building



Fire Science/EMT Training Facility





Miramar College – Completed Projects



Science Building Expansion



Student Services Center



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 – Completed Projects



Cesar Chavez Campus



Cesar Chavez Parking Structure



West City Parking Lot Expansion



SDCCD Propositions S and N LEED Certification Targets

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



West City Campus



Mesa College Allied Health Building



City College Math
& Social Sciences



Mesa College Math + Science



Miramar College
Police Station



Planning Map for 2017-18

- Enrollment Management
 - Intersession
- Enterprise Resource Planning (ERP)
- Protections for our Students
- Student Success/Student Equity Plans
- Strong Workforce
- San Diego Promise
- Textbook Cost
- Basic Skills Determination
- Learning Communities Planning
- Completion of Propositions S and N
- Seaport San Diego





Seaport San Diego



Opens 2025

Education Facility Consortium:

- San Diego Community College District & Mesa College
- Scripps (UCSD)
- San Diego Unified School District
- San Diego Workforce Partnership

Marine Studies – Workforce / Apprenticeships



San Diego CCD Leadership Team



Board of Trustees

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



Student Trustees Joseph Newell (Mesa College) and Ignacio Hernandez Valverde (City College)

Not pictured: Alana Mahal Bermodes (Miramar College)



Dr. Constance M. Carroll
Chancellor



Dr. Ricky Shabazz
President
City College



Dr. Pamela Luster
President
Mesa College



Dr. Patricia Hsieh
President
Miramar College



Dr. Carlos O. Turner Cortez
President
Continuing Education