

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



Constance M. Carroll, Ph.D. *Chancellor*

California Community College Mission





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
- 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



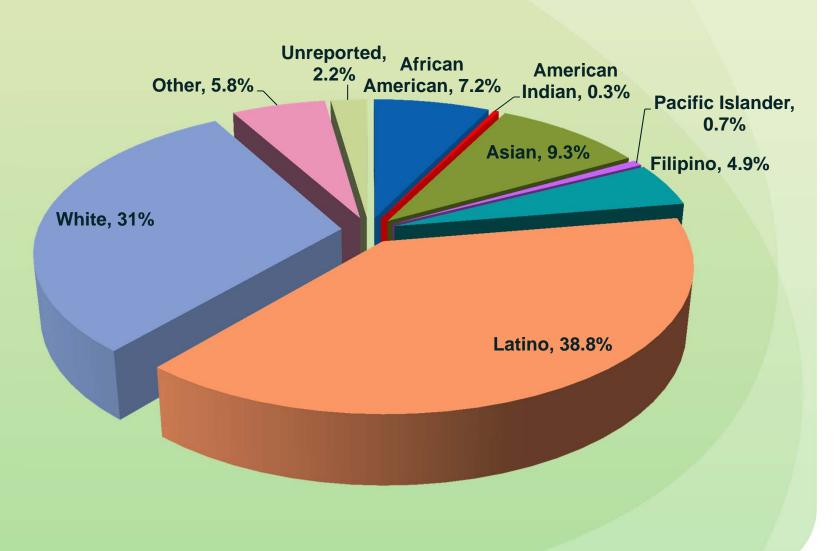


Military Base Programs



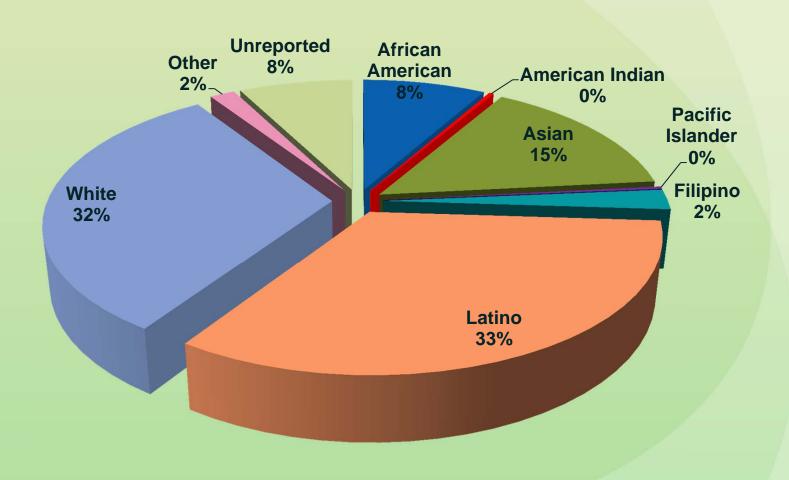


Ethnicity of College Students Fall 2016



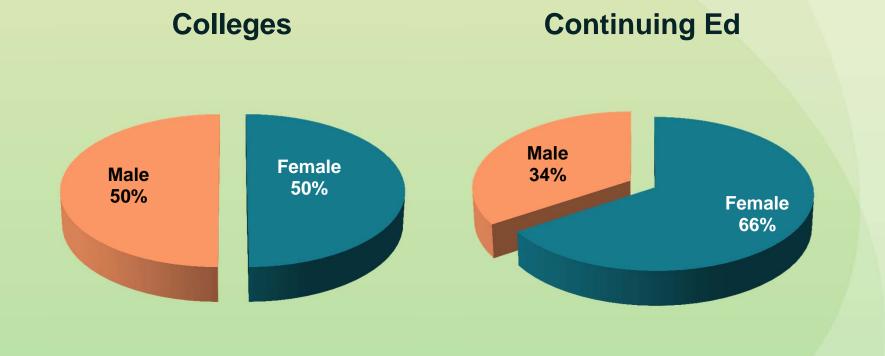


Ethnicity of Continuing Education Students Fall 2016





Gender of College & CE Students Fall 2016





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: \$46 per unit

Non Resident Tuition: \$221 per unit

(\$267 total per unit)

Baccalaureate Tuition Surcharge: \$84 per unit

(\$130 total per unit)

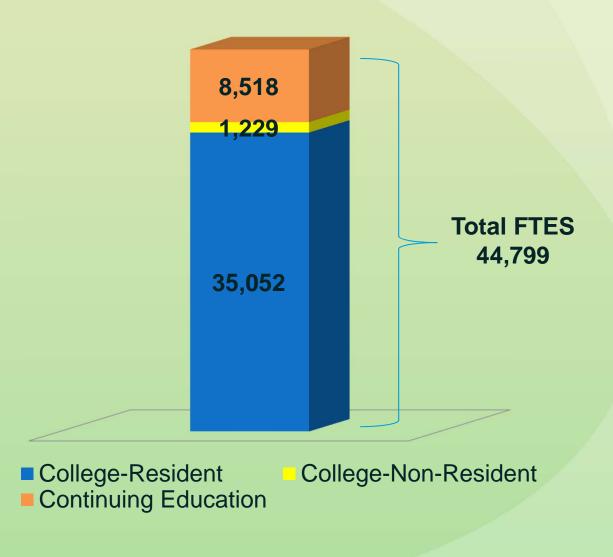
Non-Credit Classes: Free

Community Education Classes: Variable Fees



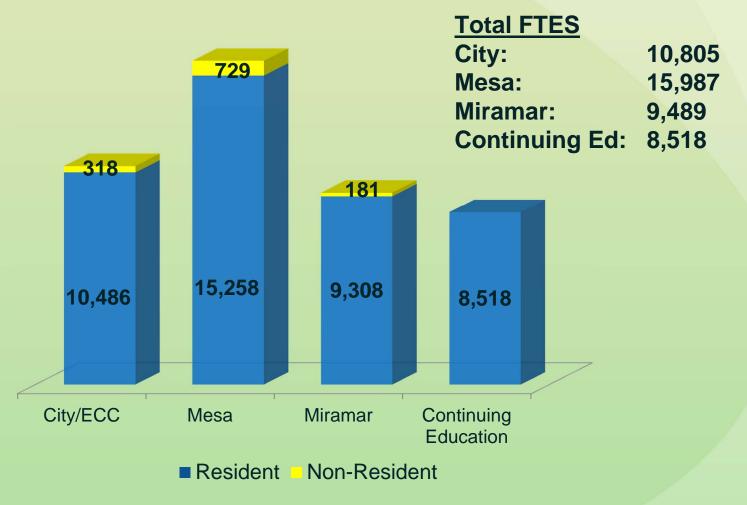


Districtwide FTES 2016-2017





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

Resolution of the Board of Trustees San Diego Community College Distr

The San Diego Community College District Board of Trustees stands in support of students from

WHEREAS, the San Diego Community Cellego District (SDCCD) is composed of a Board of Trusteen, administration, facility, and staff who support and value the District's purpose of providing high-quality educational opparanties for all students who can be considered from a higher education, which can expend to race, editricity, bertiage, automat origin, immigration status, religion, age, gender from a higher education, which are questioned to the control of the control

WHEREAS, the goals of the District and its compasses are to educate students, to be inclusive and supportive of student diversit and to provide an educational environment that protects students from pressures and intrusive actions that would disrupt or impatibilities and

WHEREAS, the Destrict complies with Teoerial and state laws and regulations, such as the Farmly Education Regulations and Privacy of CFERPA) that governs the privacy of student records, AB 540, and the California DREAM Act, which exempt undocument students from non-resident tuition and provide other benefits; and

WHEREAS, the District supports the Deferred Action for Childhood Arrivals program (DACA) that provides a temporary reprieve from deportation for students who were brought to this country as children; and

WHEREAS, the District believes that neither California nor the United States of America will prosper without affording respect opportunity, and support to its diverse population;

BE IT FURTHER RESOLVED, that the Board of Trustees directs the Chancellor and Presidents to ensure that these studen

BE IT FIRTHER RESOLVED, that the Board of Trustees supports the continuation of the following Desirct practices: the SDCCD will not (1) allow following inspirate officials on curpus about legal subserty; (2) act on behalf of featuria agracies unforce immigration to altoward particut, or, (3) share student cross's centraling immigration or discription plants with immigration officials; about a court order or other legal authority; and, (4) College Police will not participate in any voluntary program of immigration enforcement; and

BE IT FURTHER RESOLVED, that the Board of Trustees and the District will not cooperate with any fideral effect to creat registry of individuals based on any protected characteristics such as religion, national origin, race, or recant identity; and BE IT FURTHER RESOLVED, that the Board of Trustees directs the Charactellar to have this resolution with legislators, community leaders, and organizations, and argue the new President of the United States to continue the Deferred Action for

Music Note Some PAR. Stand Music Note Some PAR. Projection Some PAR. Pro

Passed and adopted by the Board of Trustees of the San Diego Community College District in San Diego. Californ this 26 day of January, 2019.



August 31, 201

The Honorable Donald J. Trump President of the United States 1600 Pennsylvania Avenue, NW Weekington, DC, 20500

Dear President Trun

On behalf of the San Diogo Community College District (SDCCD), we are writing to you for second time to sage you to uplosed the YOUT Secondum Order to intelled the Deferred Action for Childhood Armale (JACA) program. The DACA program protects young men and women who were brought to the United States as children, allowing them to pursue their studies and comprised their education at the postsecondary level. These young people were not and are not responsible for the doctories of others to foring them the touching it are now, age and the year determining of the doctories of thomas to foring them to the country at an every age and the year determining of the doctories of the source of the country at an every age and the year determining of the description of the country of the source of the country at an every age and the year determining of the description of the source of the source of the country at an every age and the year determining of the source of the

Into san Jinga Commining College Justical errols a side or 10 10,000 seulorists at City, weeks, a Miramar colleges and seven campuses of Corrinaing Education. Approximately 500 members our student body are DACA students who are hardworking and successful in praviling their studies. These students are optimistic and hopeful about the future because of the security provided by the DACA program. They have bright futures ahead of them in the workforce and futfirer studies.

The elimination of the DACA program would be contrary to the principles of access and supprint at are so important to and fundamental in American culture. The students affected would be deried the future they deserve and our community and region would lose some of the most promision young neeple who are destined to contribute to the local economy and workforce.

We strongly urge you to maintain the DAGA program and ensure that these young men and women have the chance to succeed and to experience the opportunities afforded by this great and compassionate nation.

Sincerel

Constance M. Carroll, Ph.D.

Maria V Louv Maria Nieto Senour, Ph.D. President, Board of Trustees

 California Congressional Delegation Governor Edmund G. Brown, Jr.
 California Attorney General Xavier Becerra



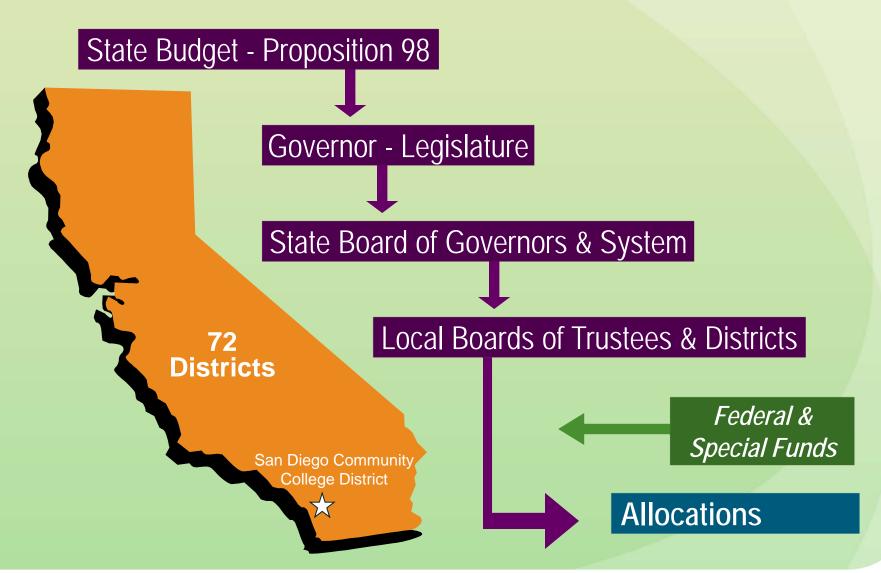
San Diego Community College District Associate Degrees for Transfer

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

City College	Mesa College	Miramar College
Agriculture Plant Science	Anthropology	Administration of Justice
Anthropology	Art History	Anthropology
Art History	Business Administration	Art History
Biology	Communication Studies	Biology
Business Administration	Economics	Business Administration
Communication Studies	Elementary Teacher Education	Communication Studies
Elementary Teacher Education	English	Economics
English	Geography	English
Geography	Geology	Geology
Geology	History	History
History	Journalism	Kinesiology
Journalism	Kinesiology	Mathematics
Kinesiology	Mathematics	Nutrition and Dietetics*
Mathematics	Nutrition and Dietetics*	Philosophy
Philosophy	Philosophy	Physics
Physics	Physics	Political Science
Political Science	Political Science	Psychology
Psychology	Psychology	Sociology
Sociology	Sociology	Spanish
Spanish	Spanish	Studio Arts
Studio Arts	Studio Arts	
Theatre Arts	Theatre Arts	* New Degree



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		
B	Spring 1999 - Fall 1999	\$12		
	Spring 2000 - Spring 2003	\$11 America's/ California		
	Fall 2003 - Spring 2004	College		
	Fall 2004 - Fall 2006	\$26 Promise		
	Spring 2007 - Summer 2010	\$20 Campaigns for Tuition-		
	Fall 2010 – Summer 2011	¢26 Free		
	Fall 2011 - Spring 2012	\$36 Community Colleges		
	Summer 2012 – Present	\$46		



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.





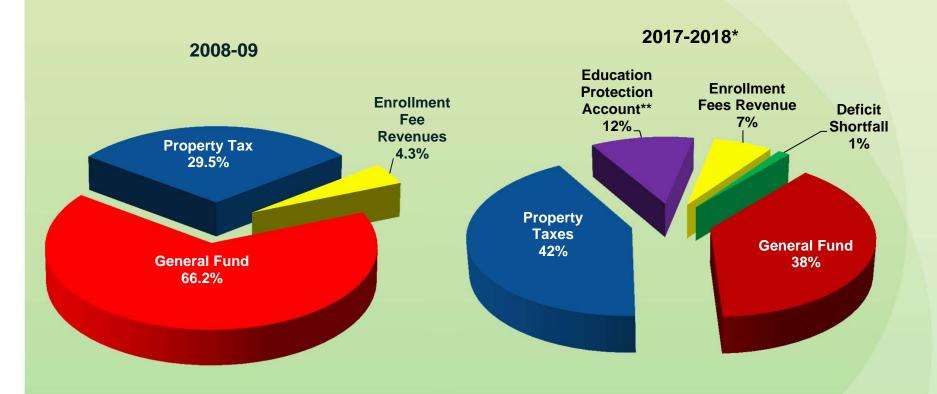
San Diego Promise – Expansion



- 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.
- <u>Funding</u> Community, Corporate, and Staff donors (payroll deduction).



Comparison of State Apportionment Funding Sources "Then and Now"



^{*}Calculated using State Principal Apportionment Reports

^{**}Proposition 30 requirement approved by voters in 2012



California Budget 2017 - 2018

SDCCD IMPACT

	Apportionment	(Growth)	2.0 Million
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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

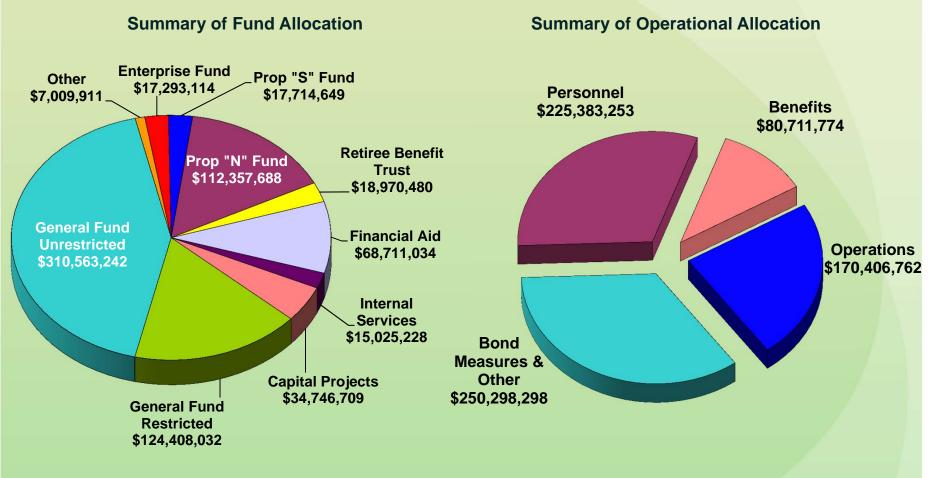


Measured Recovery: The District and System's previous state apportionment revenue reductions have all been fully restored by the Proposition 30 tax increases; however, the tax increases are temporary. The sales tax rate increase expired in 2016; the income tax rate increases were scheduled to expire 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

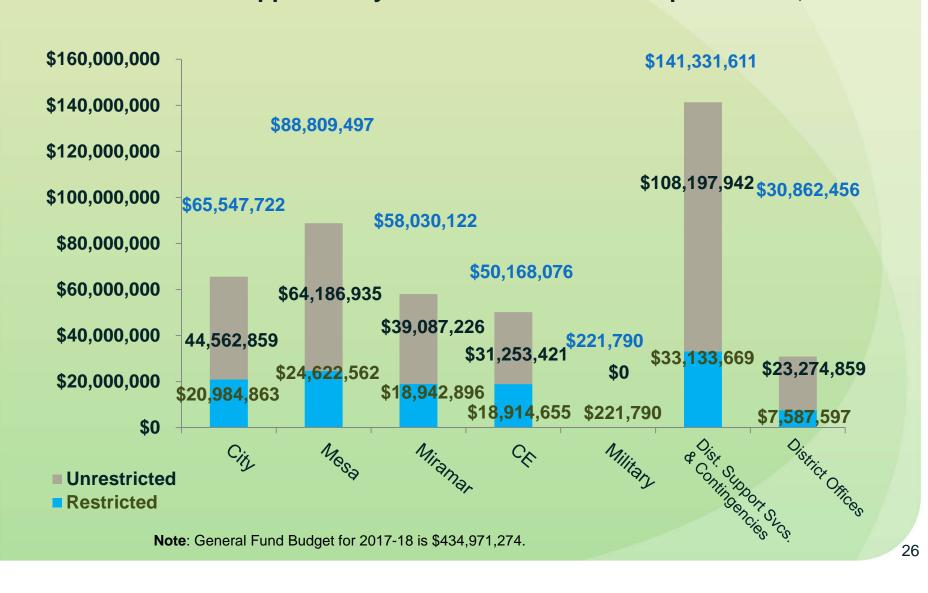


Total: \$726,800,087 Total: \$726,800,087



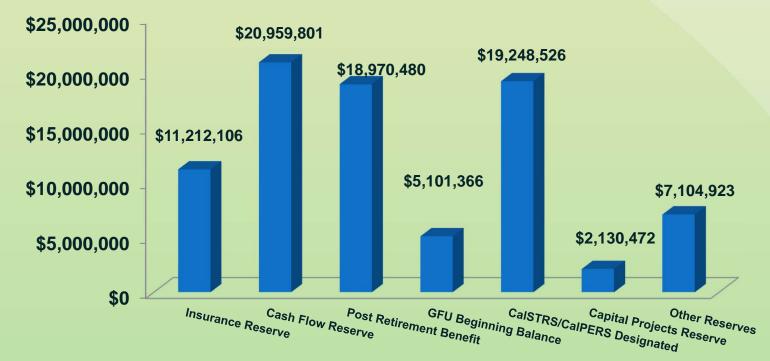
2017-18 Adopted Budget General Fund Unrestricted & Restricted Allocations

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





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



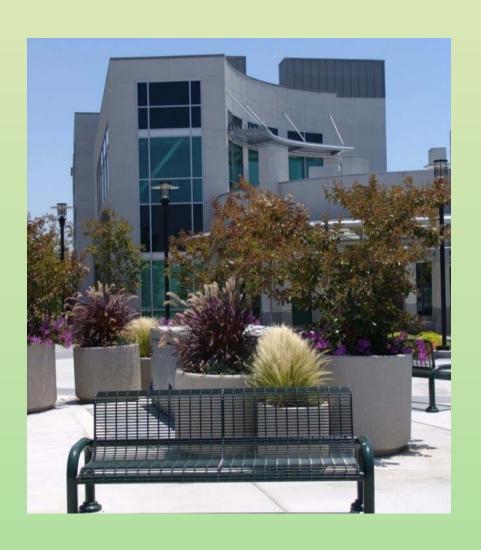
Adult Education Block Grant

- Goal: Formation of Adult Education regional planning consortia of at least one community college district and one public school district. SDCCD 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











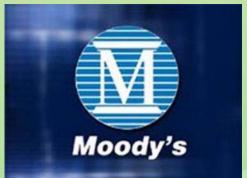
Propositions S and N Status

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)







Mathematics & Business



Student Services Center



Arts & Humanities Building



Police Station & Parking Structure





College Service Center



Heavy Duty Advanced Transportation Technology



Aviation Maintenance Technology



Automotive Technology Career Center



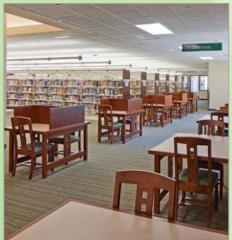




Hourglass Park Field House







Library/Learning Resource Center







Administration Building





Fire Science/EMT Training Facility







Science Building Expansion





Student Services Center









Educational Cultural Complex (ECC) Wing Expansion Phase IIB







North City Campus







Continuing Education Mesa College Campus







Mid City Campus









West City Campus







Educational Cultural Complex (ECC) Skills Center





Cesar Chavez Campus



Cesar Chavez Parking Structure









West City Parking Lot Expansion



SDCCD Propositions S and N LEED Certification Targets

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





West City Campus

Mesa College Allied Health Building



City College Math & Social Sciences

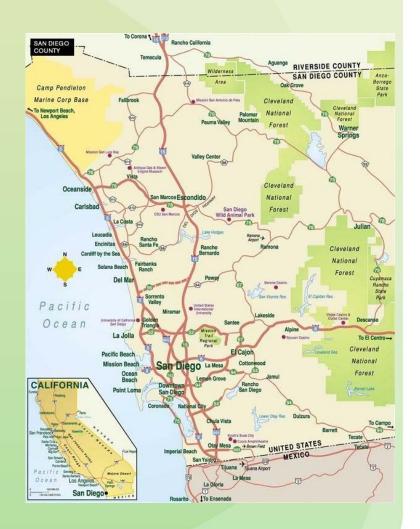
Mesa College Math + Science





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



<u>Board of Trustees</u>
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