



# SAN DIEGO COMMUNITY COLLEGE DISTRICT

## Progress, Issues and Plans 2015 - 2016



**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)





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

Source: *San Diego Business Journal Book of Lists 2015*





# 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



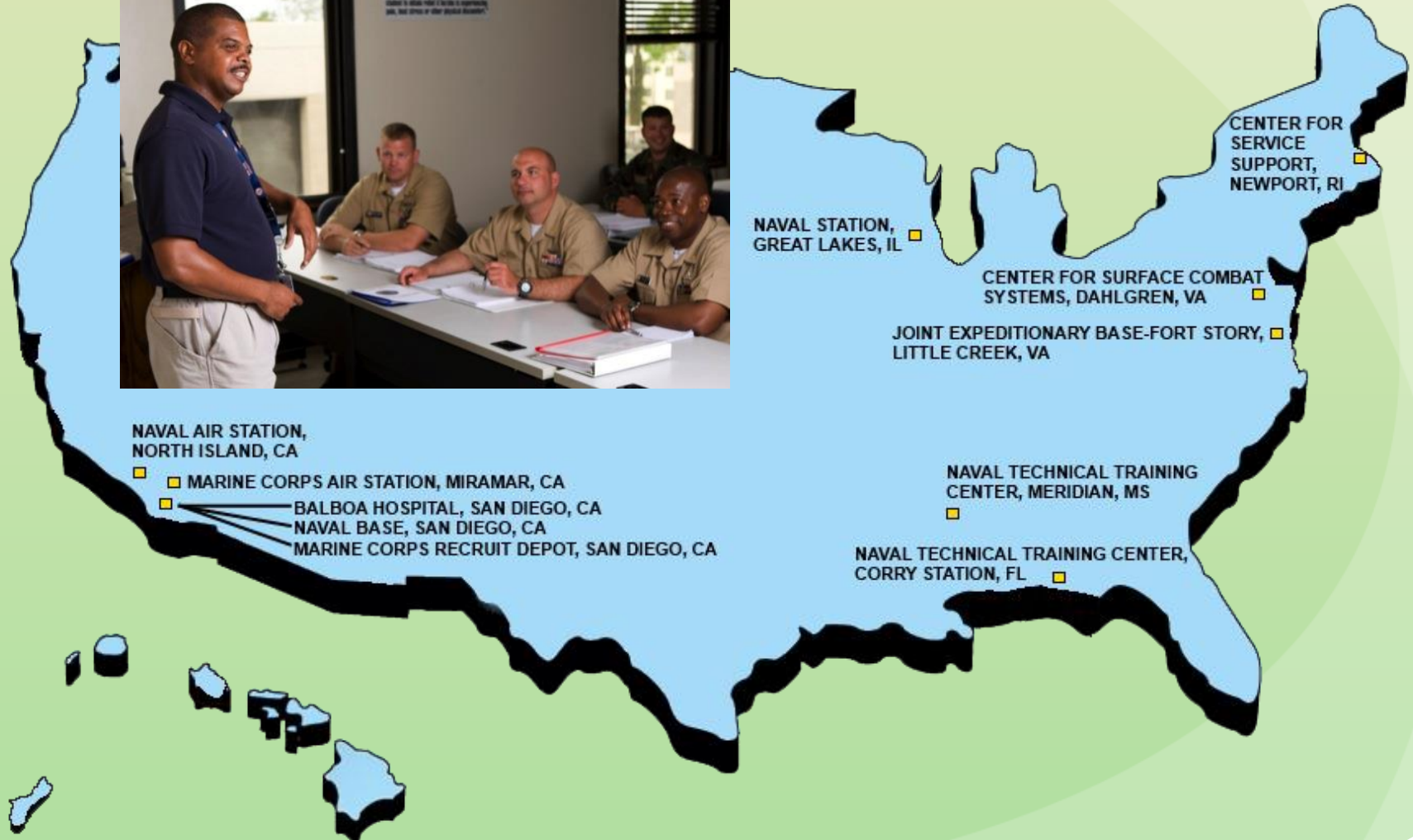
- Educational Cultural Complex
- North City Campus
- At Mesa College
- At Miramar College
- West City Campus
- Cesar Chavez Campus
- Mid-City Campus







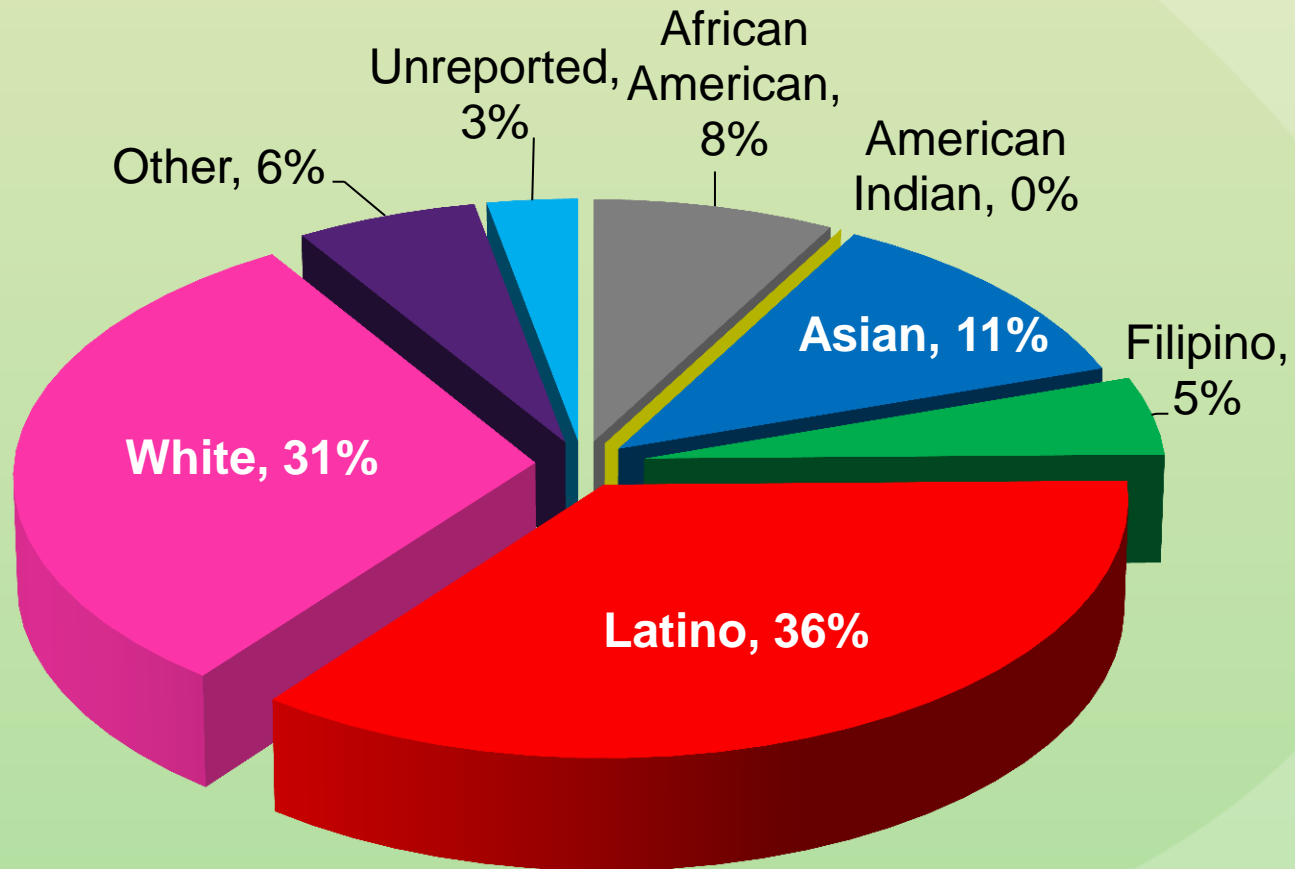
# 42,000 Service Personnel (3-Year Average) Enroll at Military Base Programs





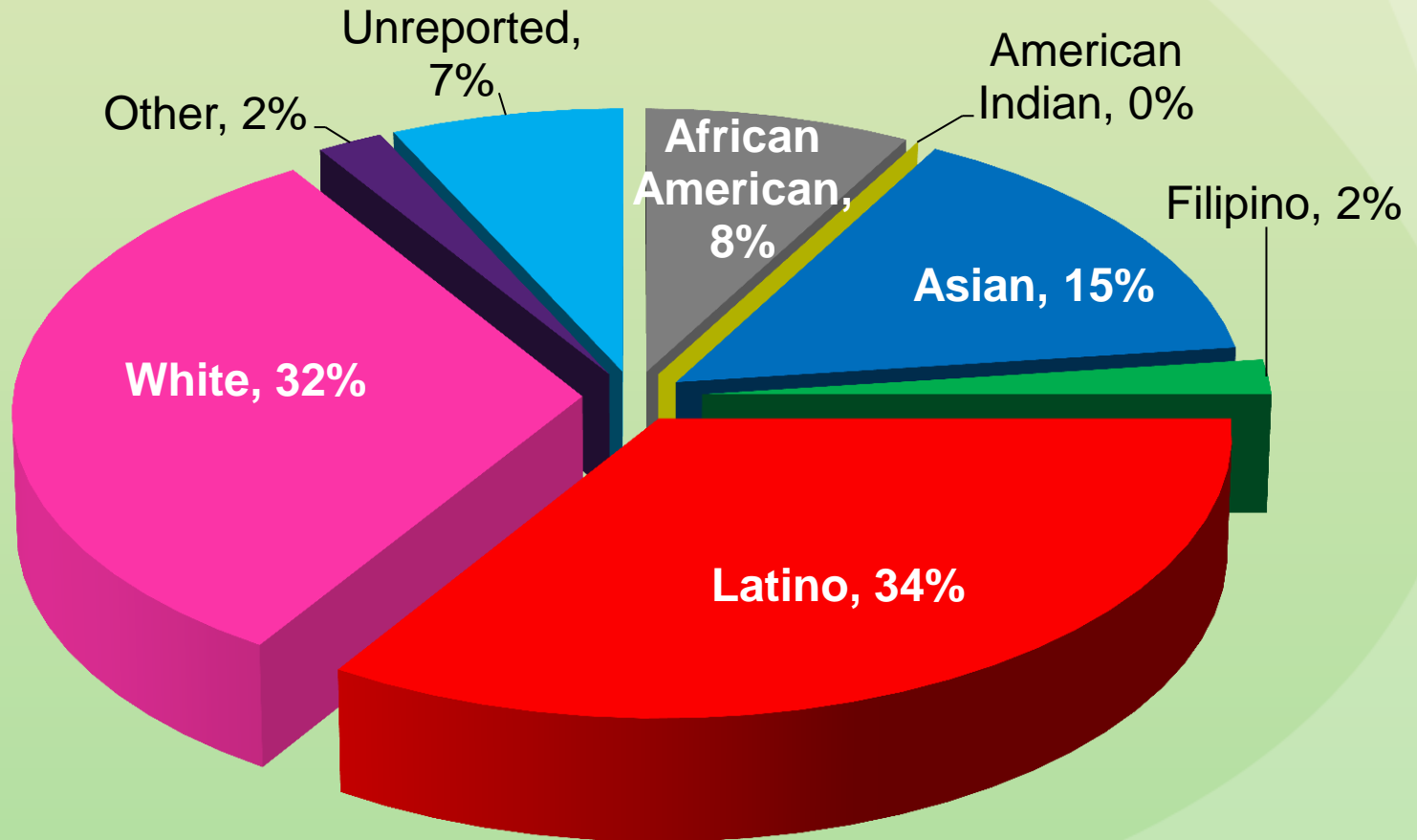


# Ethnicity of College Students Fall 2014





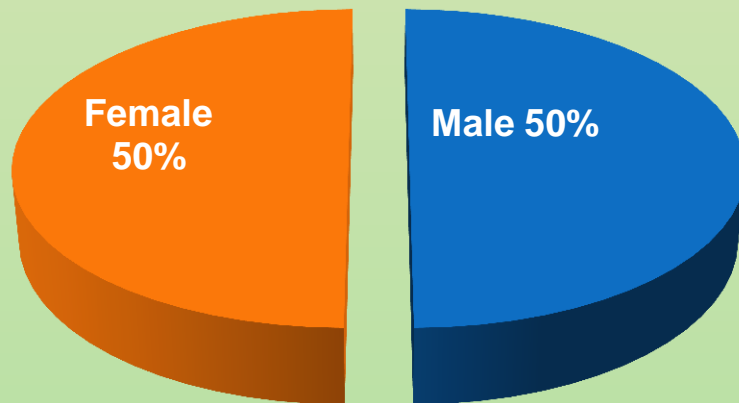
# Ethnicity of Continuing Education Students Fall 2014



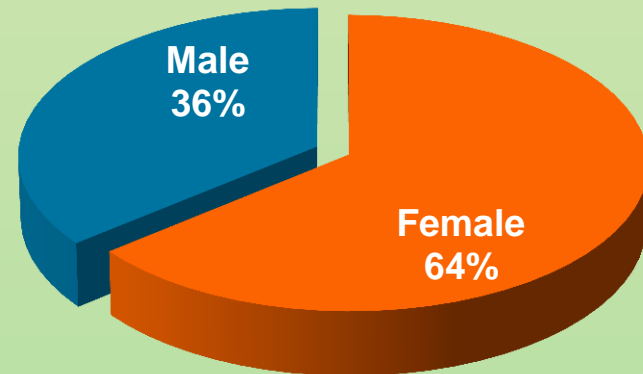


# Gender of College & Continuing Education Students Fall 2014

College

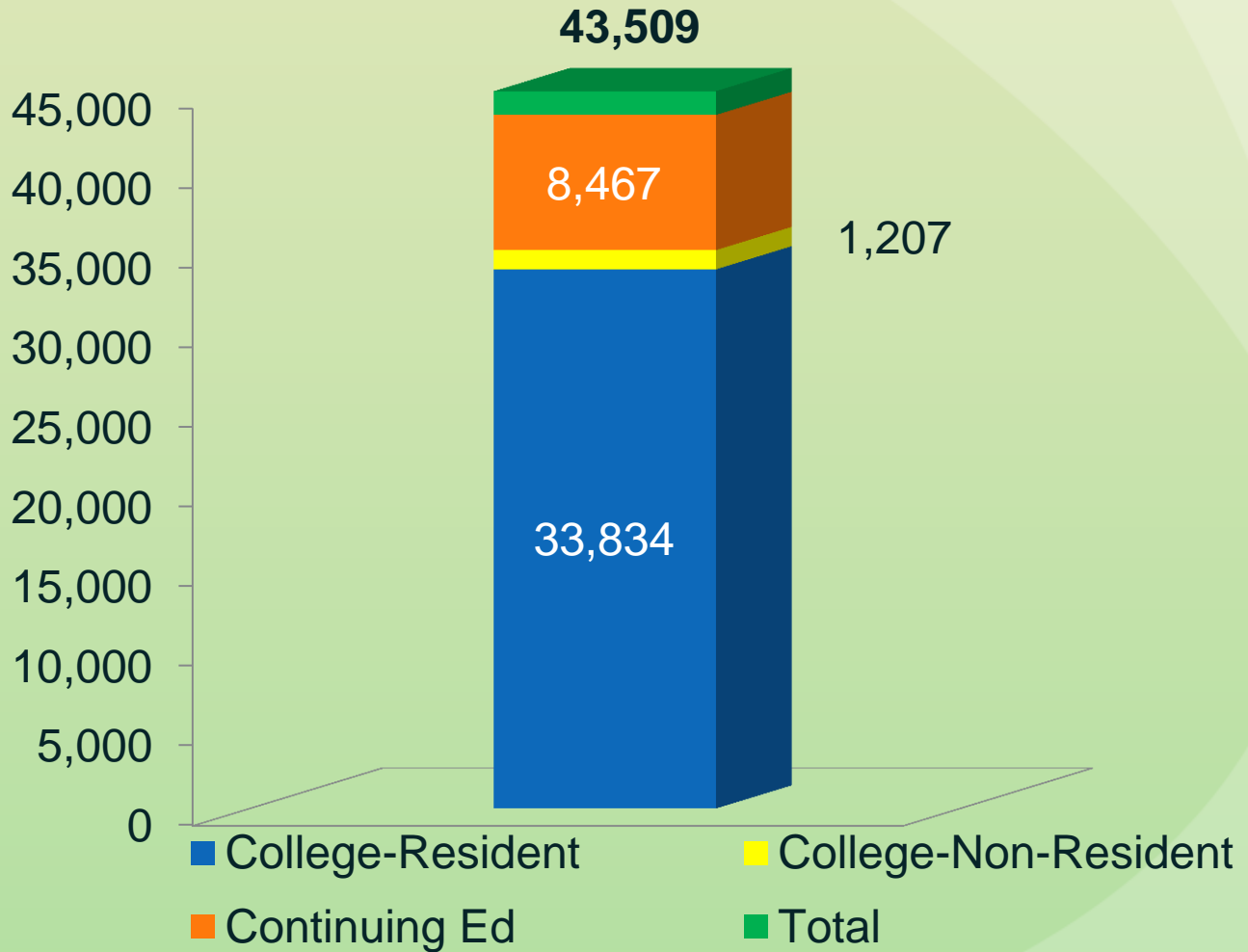


Continuing Education





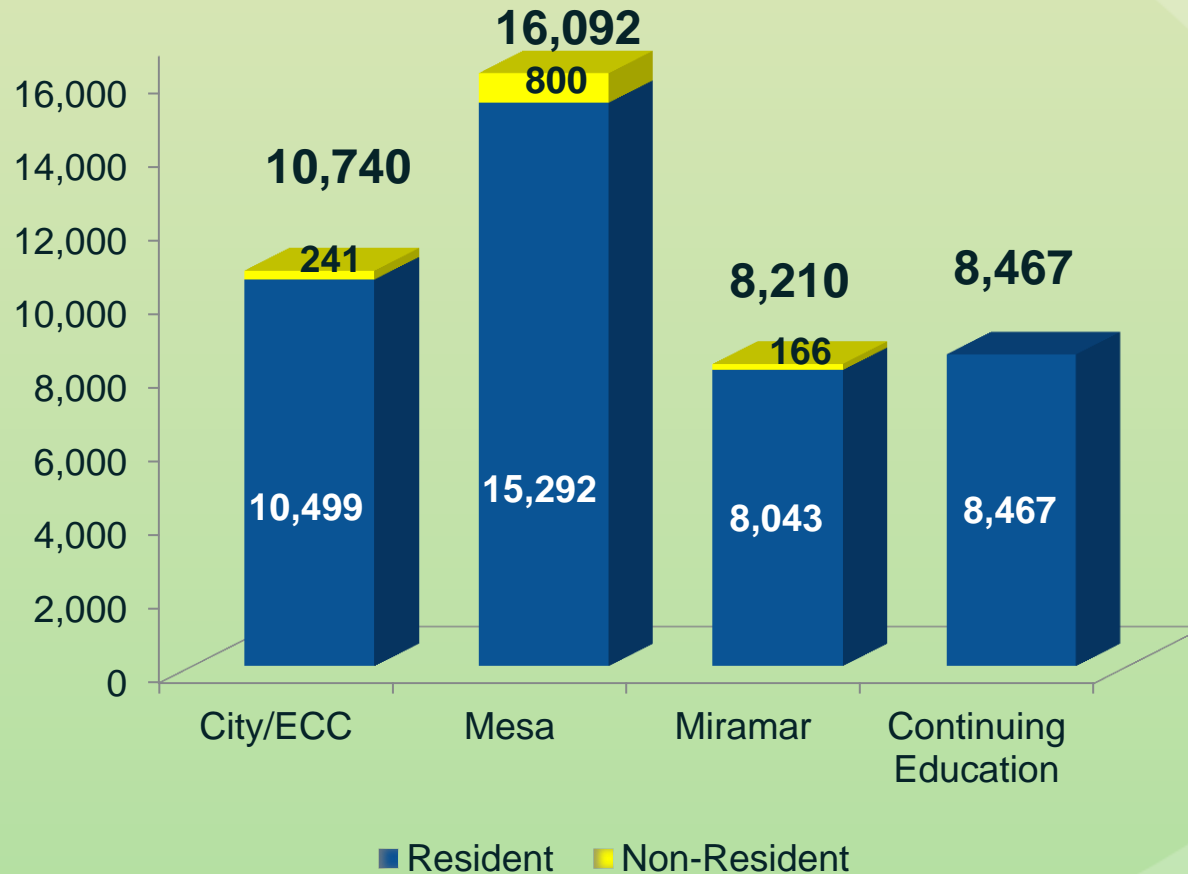
# District Total FTES 2014/2015







# FTES by College & Continuing Education 2014/2015





# Total Resident FTES Targets 2015-2016

## 2015-2016 Resident FTES Targets

<b>City College</b>	<b>10,971</b>
<b>Mesa College</b>	<b>16,052</b>
<b>Miramar College</b>	<b>8,327</b>
<b>Continuing Education</b>	<b>8,575</b>
<b>District Total</b>	<b>43,925</b>





# Current Associate Degrees for Transfer

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

<b>City College</b>	Anthropology	Geography	Mathematics	Sociology
	Art History	Geology	Philosophy	Spanish
	Business Administration	History	Physics	Studio Arts
	Communication Studies	Journalism	Political Science	Theatre Arts
	English	Kinesiology	Psychology	
<b>Mesa College</b>	Anthropology	English	Kinesiology	Psychology
	Art History	Geography	Mathematics	Sociology
	Business Administration	Geology	Philosophy	Spanish
	Communication Studies	History	Physics	Studio Arts
	Elementary Teacher Education	Journalism	Political Science	Theatre Arts
<b>Miramar College</b>	Administration of Justice	Communication Studies	Kinesiology	Political Science
	Anthropology	Economics	Mathematics	Sociology
	Art History	English	Philosophy	Spanish
	Business Administration	History	Physics	Studio Arts



# Current Associate Degrees for Transfer

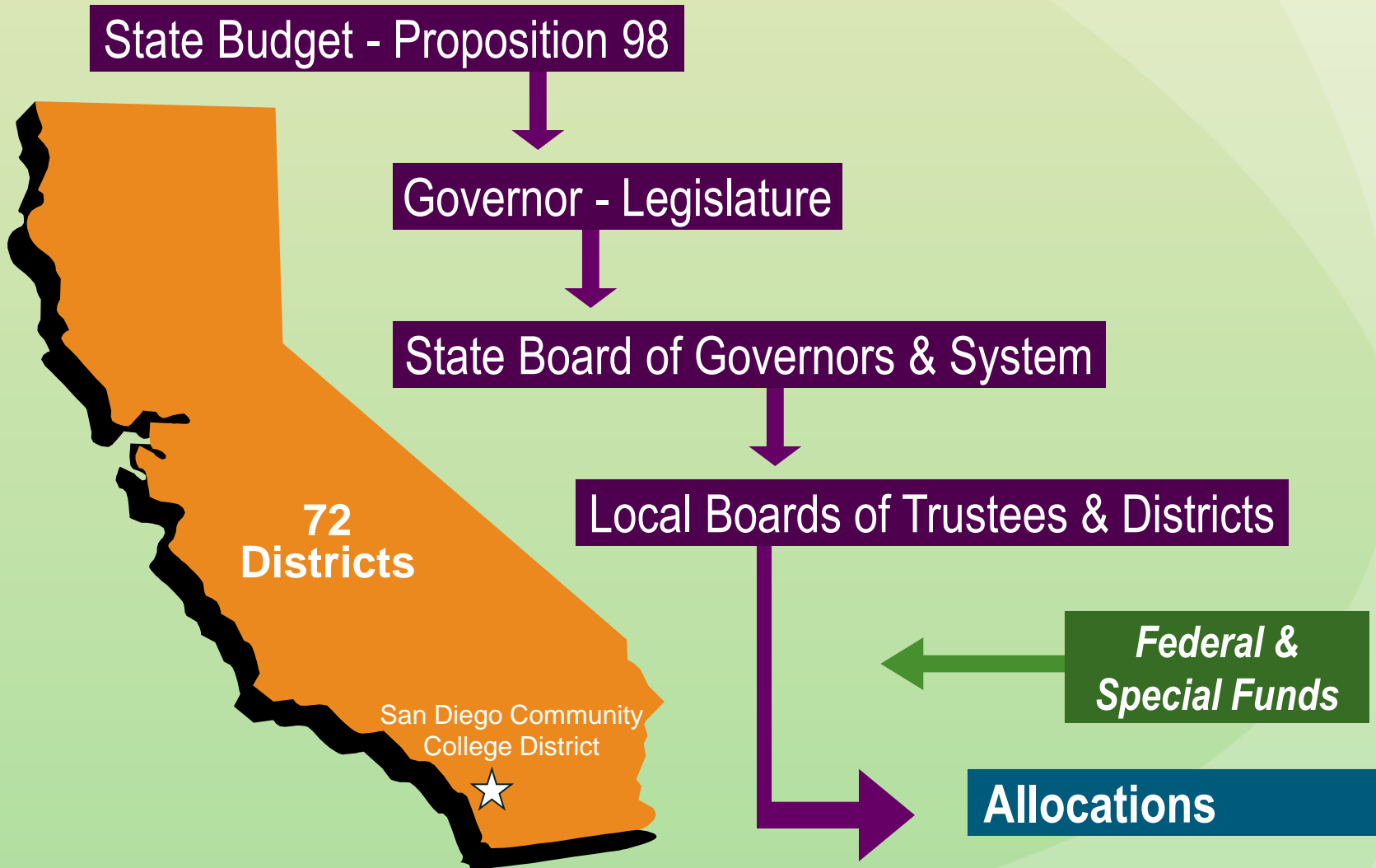
The following degrees have been approved by the SDCCD Board of Trustees and are pending State Chancellor's Office approval:

<b>City College</b>	Biology	Chemistry	Economics	Elementary Teacher Education
<b>Mesa College</b>	Chemistry	Economics	Music	
<b>Miramar College</b>	Biology	Chemistry	Psychology	





# California Community Colleges Budget Process





# Student Enrollment Fees

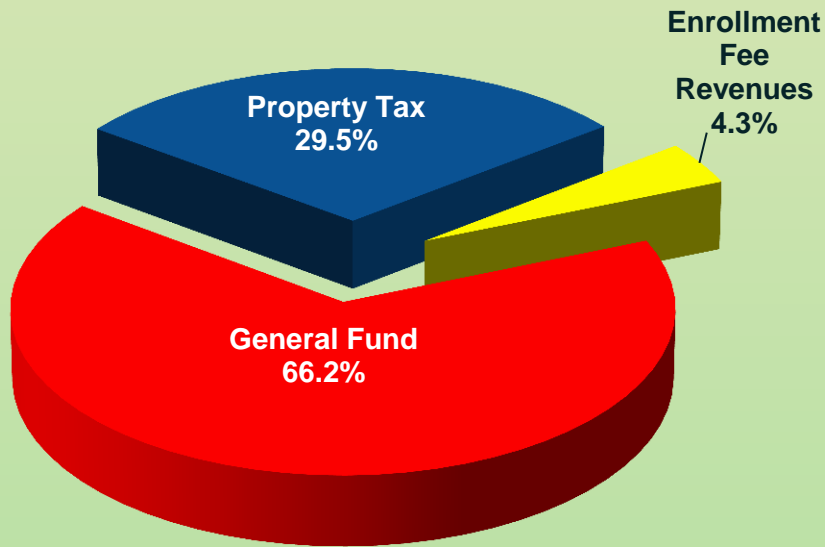
Time Frame	Per Unit Fees
Prior to Fall 1984	\$0
Fall 1984 - Spring 1991	\$5, capped at \$50 per semester
Fall 1991 - Fall 1993	\$6, capped at \$60 per semester
Spring 1993	\$10 cap eliminated differential fee of \$50/unit for holders of BA/BS degrees
Fall 1993 - Fall 1995	\$13, Differential of \$50/unit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



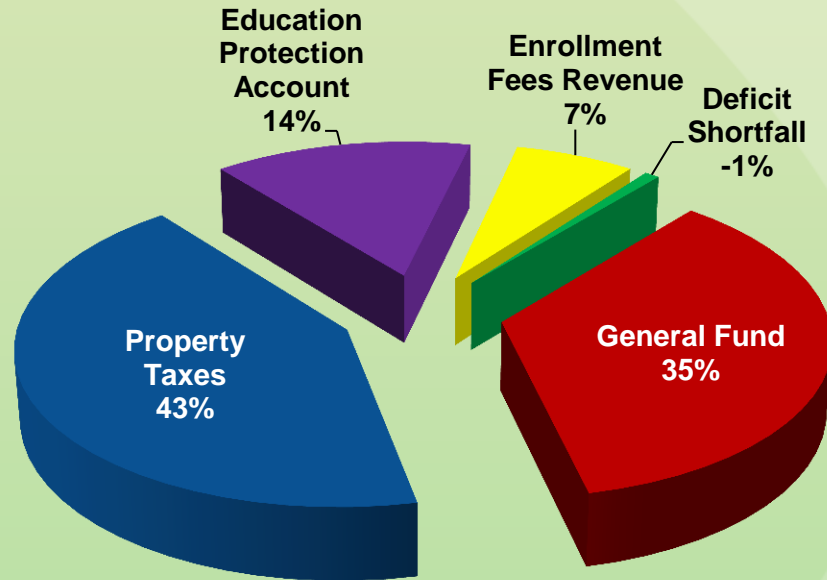


# Comparison of State Apportionment Funding Sources “ Then and Now”

2008-09



2015-2016 \*



(\* Calculated using the State Advance Principal Apportionment Report dated July 21, 2015)



# California Budget 2015 - 2016

## SDCCD IMPACT

• Cola (1.02%)	\$2.1 Million
• Apportionment (Growth)	6.6 Million
• Base Allocation Operations	12.1 Million
• Full-Time Faculty	2.3 Million
• Non-Credit CDCP	9.0 Million
• Student Success	10.1 Million
• Student Equity	5.5 Million
• Physical Plant and Inst. Support	5.5 Million
• Mandated Claims (One-Time)	23.6 Million
<b>Total</b>	<b>\$76.8 million</b>



Measured Recovery: \$All 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.

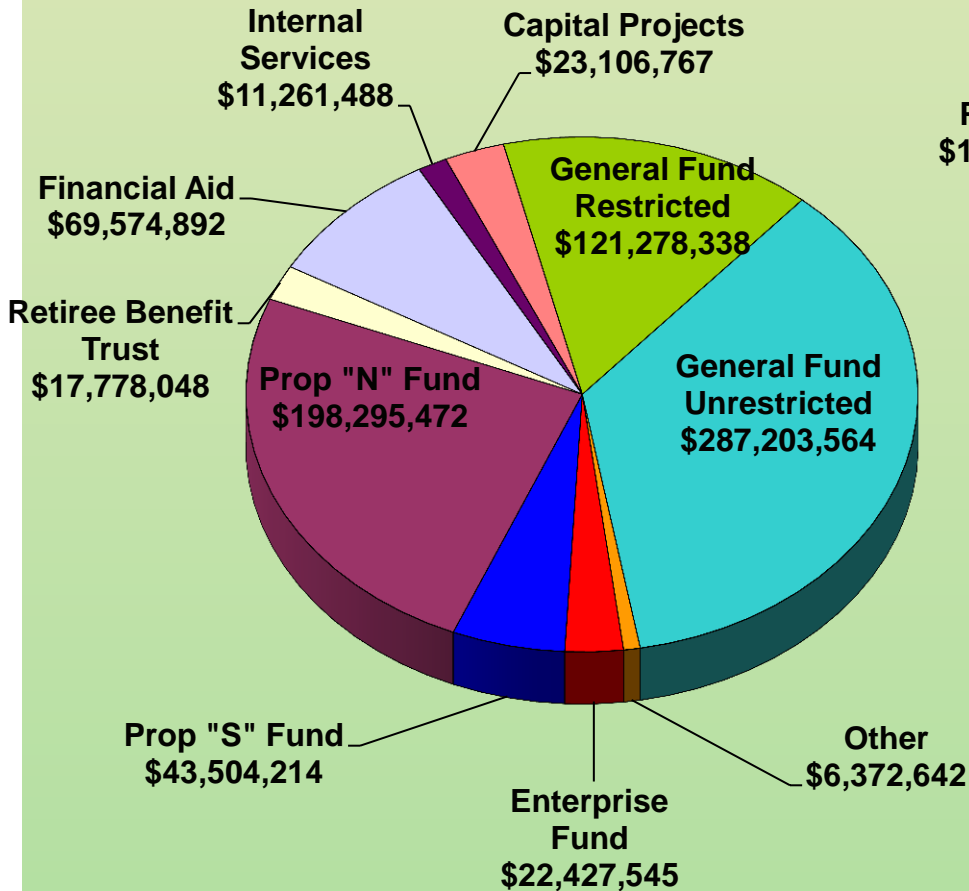




# 2015-2016 Adopted Budget

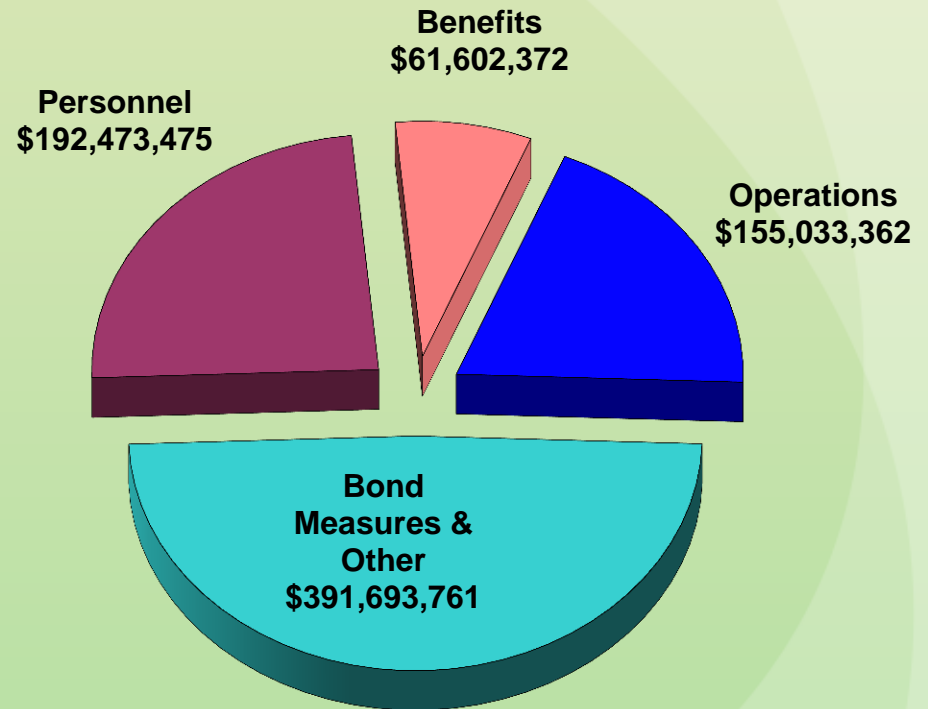
Approved by Board of Trustees on September 10, 2015

Summary of Fund Allocation



Total: \$800,802,970

Summary of Operational Allocation



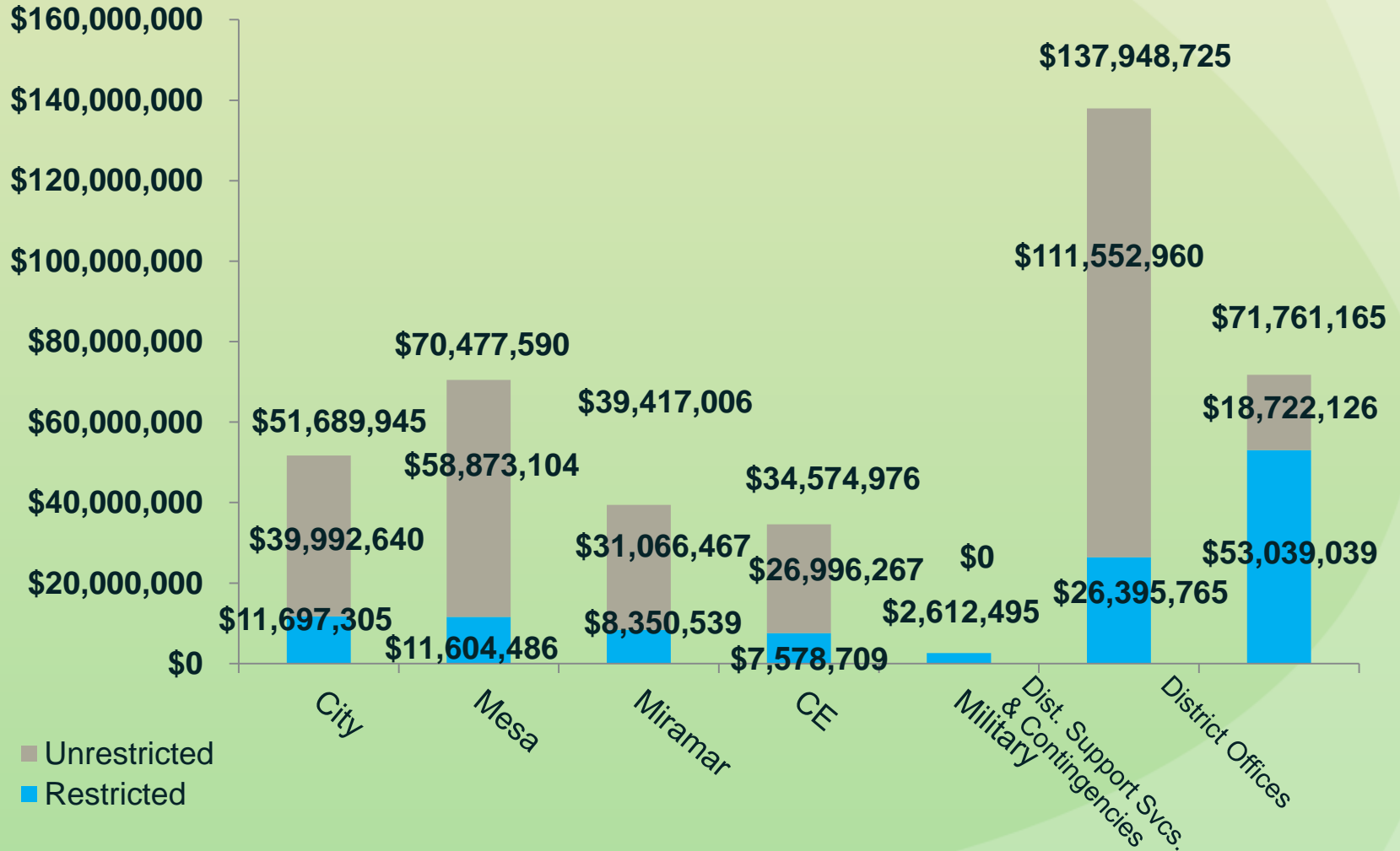
Total: \$800,802,970



# 2015-16 Adopted Budget

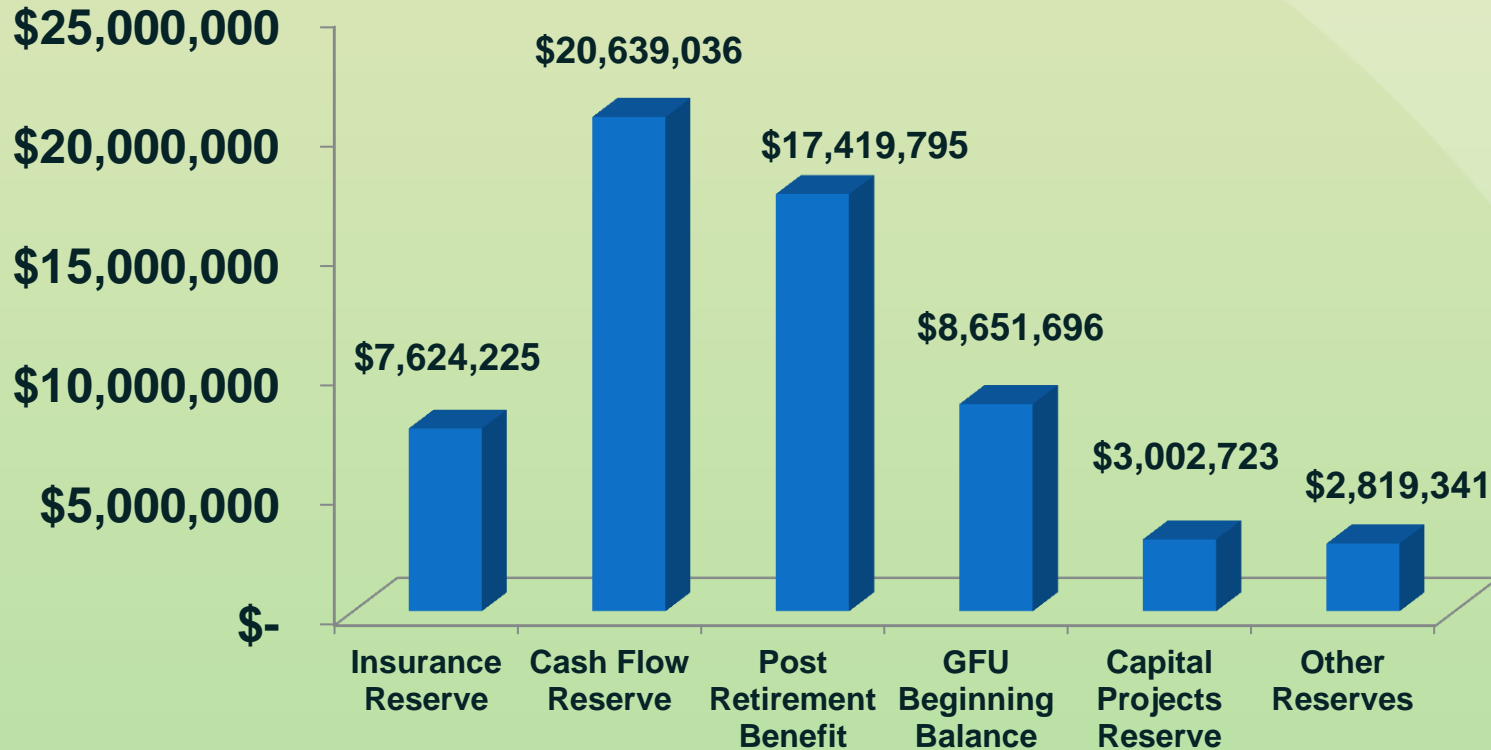
## General Fund Unrestricted & Restricted Allocations

Approved by Board of Trustees on September 10, 2015





# Reserves & Beginning Balance (actuals) as of June 30, 2015



**Insurance Reserves:** District insurance liabilities.

**Cash Flow Reserve:** 5.0% of the General Fund budget.

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

**Beginning Balance:** General Fund Unrestricted.

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

**Other:** Enterprise and Redevelopment reserves.



# COMMUNITY COLLEGE BACCALAUREATE



# 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 Industry

Dental Hygiene

Bio-manufacturing

Respiratory Care

Automotive Technology

**Health Information Management**

Occupational Studies

Interaction Design

Health Information Management

Respiratory Care

Biotechnology

Dental Hygiene





# 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\***

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 \$1.2 Billion in 2014 – 2015.

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

- Top Bond Ratings:

Standard & Poor's AA+  
Moody's Aa1







# City College – Major Projects 2015 – 2016

- Language/Speech/Visual Arts (C Building) Renovation
- Student Services & Administration Building (A Building) Renovation
- D Building Roof Renovation
- Engineering and Technology Building (T Building) Renovation





# City College – Completed Projects



“P” Building Renovation



Learning Resource Center



Academic Success Center



Career Technology Center (CTC)



Student Affairs Building Renovation





# City College – Completed Projects



Science Building



Business Technology Building



Math and Social Sciences Building



Arts and Humanities Building



# City College Current Projects

## Language/Speech/Visual Arts Building ("C" Building) Renovation

- Project Budget: \$20.1 million
- Construction Start: May 2014
- Targeted Completion: October 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 Future Projects

## Student Services & Administration Building (“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 Engineering Technology Building ("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 2015 – 2016



- Mesa Commons
- Fitness Center
- 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

## Mesa Commons

- Project Budget: \$40.5 million
- Targeted Construction Start: July 2014
- Targeted Completion: February 2016

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

## Fitness Center

- Project Budget: \$15.3 million
- Targeted Construction Start: June 2014
- Targeted Completion: February 2016

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: August 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 2016 – June 2017*

## Fine Arts and Dramatic Arts

*Targeted Construction Timeframe: December 2016 – November 2018*

## Mesa College Quad Project

*Targeted Construction Timeframe: July 2017 – October 2017*



# Miramar College Major Projects 2015 – 2016

- Remodel A-200 for Police Academy
- Maintenance Facilities Expansion







# 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 – Completed Projects



Science Building Expansion



Student Services Center







# Miramar College Future Projects

## Remodel A-100 Building (CE Classrooms)

*Targeted Construction Timeframe: March 2016 – January 2017*





# 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



West City Parking Lot Expansion



Cesar Chavez Parking Structure





# SDCCD Propositions S and N LEED Certification Targets

In all, SDCCCD is on track to obtain a total of 43 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 2015-16

- Accreditation 2017
- Completion of Propositions S and N
- Enterprise Resource Planning (ERP)
- Student Success/ Student Equity Plans
- Baccalaureate Pilot Program
- Basic Skills Determination
- Learning Communities Planning
- Budget Planning
- State Advocacy





# San Diego CCD 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



Dr. Carlos O. Turner Cortez  
President  
Continuing Education