

Chancellor's Forum

for the District Office



Dr. Constance M. Carroll

Date: Monday, September 26, 2016
Place: Rooms 235-255
Time: 2:00-3:00 p.m.

Please join your colleagues at the District Office and District Service Center in attending a presentation and open forum with the Chancellor to discuss issues affecting the District and plans for the future.

Presentation **“SDCCD – Progress & Plans”**

Light Refreshments will be served

The Chancellor's PowerPoint Presentation will be posted on the SDCCD website prior to the forum.



**SAN DIEGO
COMMUNITY COLLEGE DISTRICT**

City College • Mesa College
Miramar College • Continuing Education

Chancellor's Forum at City College



Dr. Constance M. Carroll

Date: Tuesday, September 20, 2016
Place: Corporate Ed Center (MS-162)
Time: 2:30-3:30 p.m.

Please join your colleagues at City College in attending a presentation and open forum with the Chancellor to discuss issues affecting the District and plans for the future.

Presentation “**SDCCD – Progress & Plans**”

Light Refreshments will be served

*** **FLEX CREDIT AVAILABLE** ***

Sign up for Workshop 89319 – Chancellor's Forum

The Chancellor's PowerPoint Presentation will be posted on the SDCCD website prior to the forum.

SAN DIEGO
CITY COLLEGE



Chancellor's Forum at Mesa College



Dr. Constance M. Carroll

Date: Tuesday, September 13, 2016
Place: The Commons (MC-211)
Time: 2:00-3:00 p.m.

Please join your colleagues at Mesa College in attending a presentation and open forum with the Chancellor to discuss issues affecting the District and plans for the future.

Presentation “**SDCCD – Progress & Plans**”

Light Refreshments will be served

*** **FLEX CREDIT AVAILABLE** ***
Sign up for Workshop 89320 – Chancellor's Forum

The Chancellor's PowerPoint Presentation will be posted on the SDCCD website prior to the forum.

SAN DIEGO
MESACOLLEGE



Chancellor's Forum at Miramar College



Dr. Constance M. Carroll

Date: Monday, September 19, 2016
Place: LLRC Building - Room L-105
Time: 2:30-3:30 p.m.

Please join your colleagues at Miramar College in attending a presentation and open forum with the Chancellor to discuss issues affecting the District and plans for the future.

Presentation “**SDCCD – Progress & Plans**”

Light Refreshments will be served

*** **FLEX CREDIT AVAILABLE** ***

Sign up for Workshop 89321 – Chancellor's Forum

The Chancellor's PowerPoint Presentation will be posted on the SDCCD website prior to the forum.

SAN DIEGO
MIRAMAR
COLLEGE



Chancellor's Forum at Continuing Education



Dr. Constance M. Carroll

Date: Thursday, September 15, 2016
Place: ECC - Room 169
Time: 2:30-3:30 p.m.

Please join your colleagues at Continuing Education in attending a presentation and open forum with the Chancellor to discuss issues affecting the District and plans for the future.

Presentation “**SDCCD – Progress & Plans**”

Light Refreshments will be served

*** **FLEX CREDIT AVAILABLE** ***

Sign up for Workshop 89512 – Chancellor's Forum (ECC College)
19012 – Chancellor's Forum (ECC CE)

The Chancellor's PowerPoint Presentation will
be posted on the SDCCD website prior to the forum.

SAN DIEGO
CONTINUING
EDUCATION





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

Chancellor's Forum Progress, Issues, and Plans 2016 - 2017



Constance M. Carroll, Ph.D.
Chancellor



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

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



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

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)





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

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
COMMUNITY COLLEGE
DISTRICT

San Diego County's 20 Largest Employers

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

Source: *San Diego Business Journal Book of Lists 2016*



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

60,000 Students Enroll in Credit Colleges



SAN DIEGO CITY COLLEGE



SAN DIEGO MESA COLLEGE



SAN DIEGO MIRAMAR COLLEGE



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

45,000 Students Enroll in Continuing Education



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





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

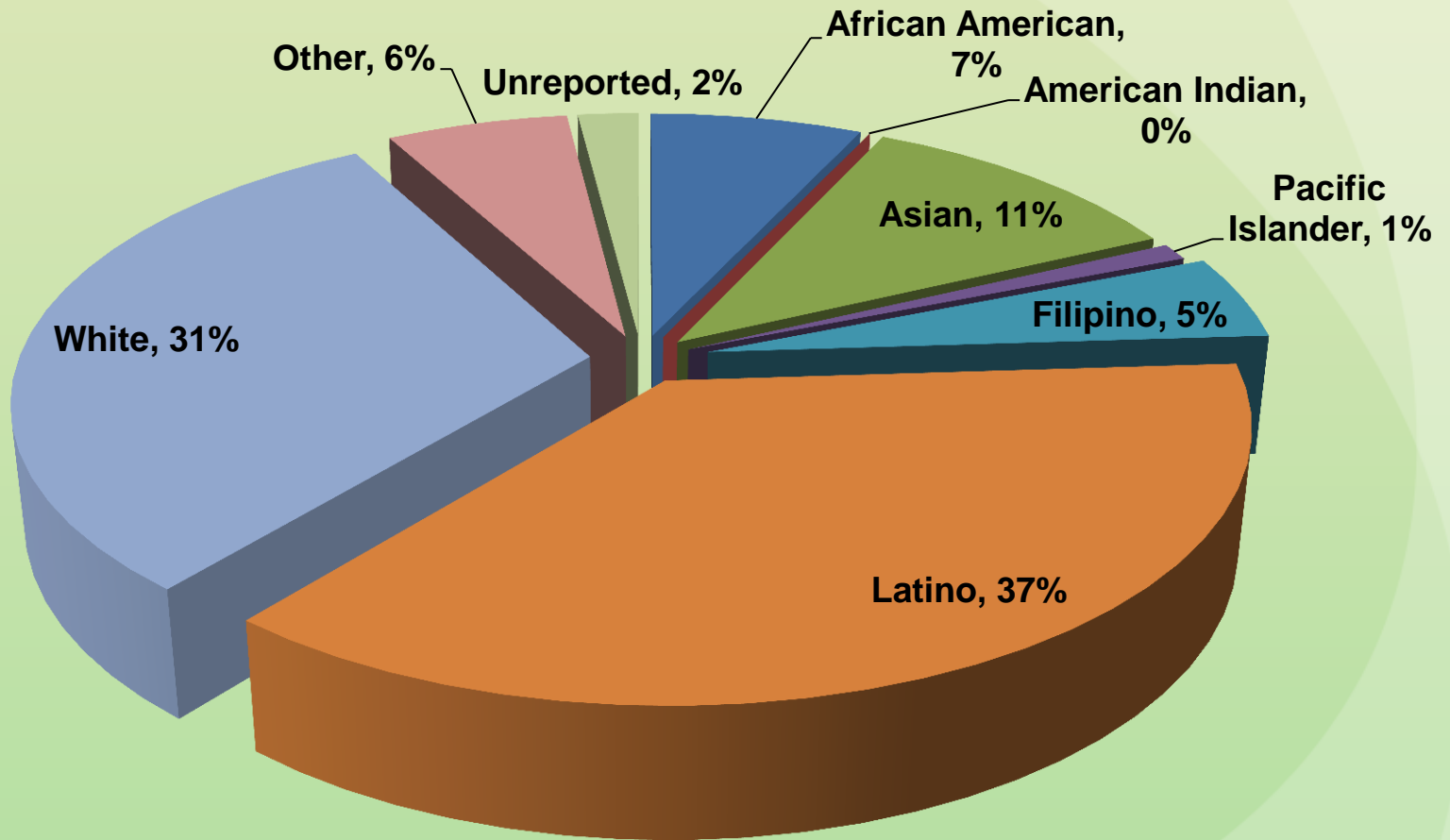
42,000 Service Personnel (3-Year Average) Enroll at Military Base Programs





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

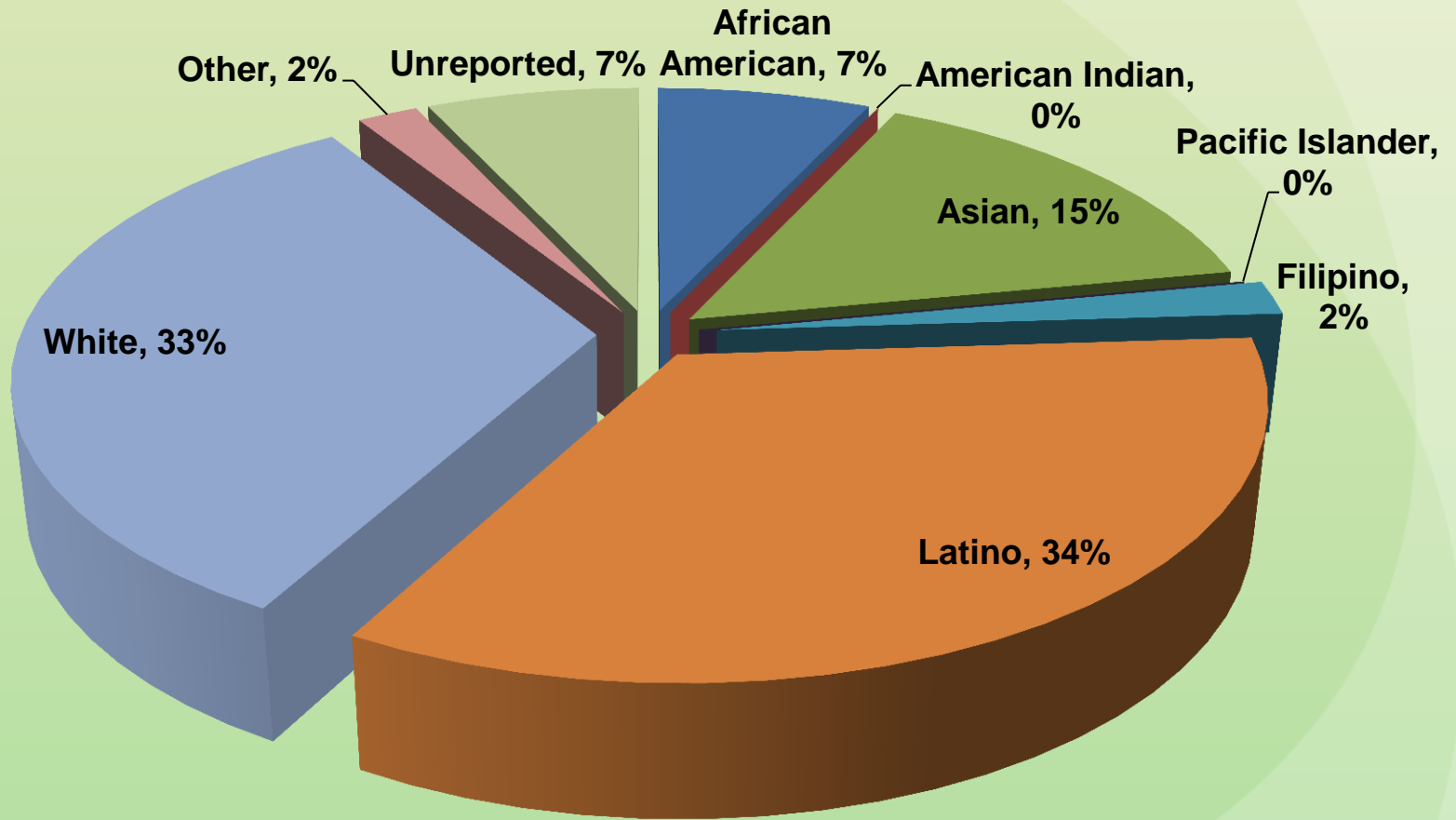
Ethnicity of College Students Fall 2015





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

Ethnicity of Continuing Education Students Fall 2015

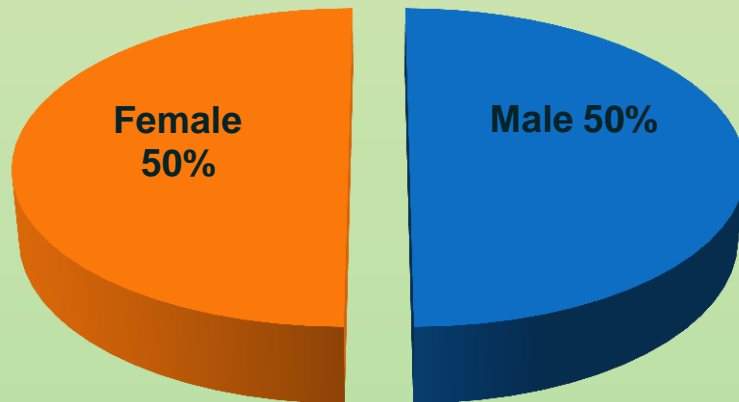




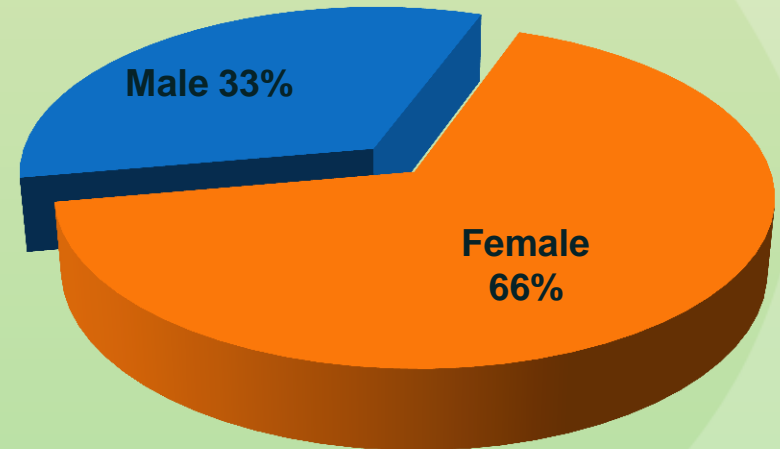
SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

Gender of College & CE Students Fall 2015

Colleges



Continuing Education





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

FTES

Full-Time-Equivalent Student

= 15 Units

1 Student Taking 15 Units

-Or-

5 Students Each Taking 5, 3-Unit Courses

State Pays: \$5,004 per FTES for Credit Classes and Career Development and College Preparation (CDCP) Non-Credit Classes

\$3,009 per FTES for Other Non-Credit Classes





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

Enrollment Fee Cost for Students

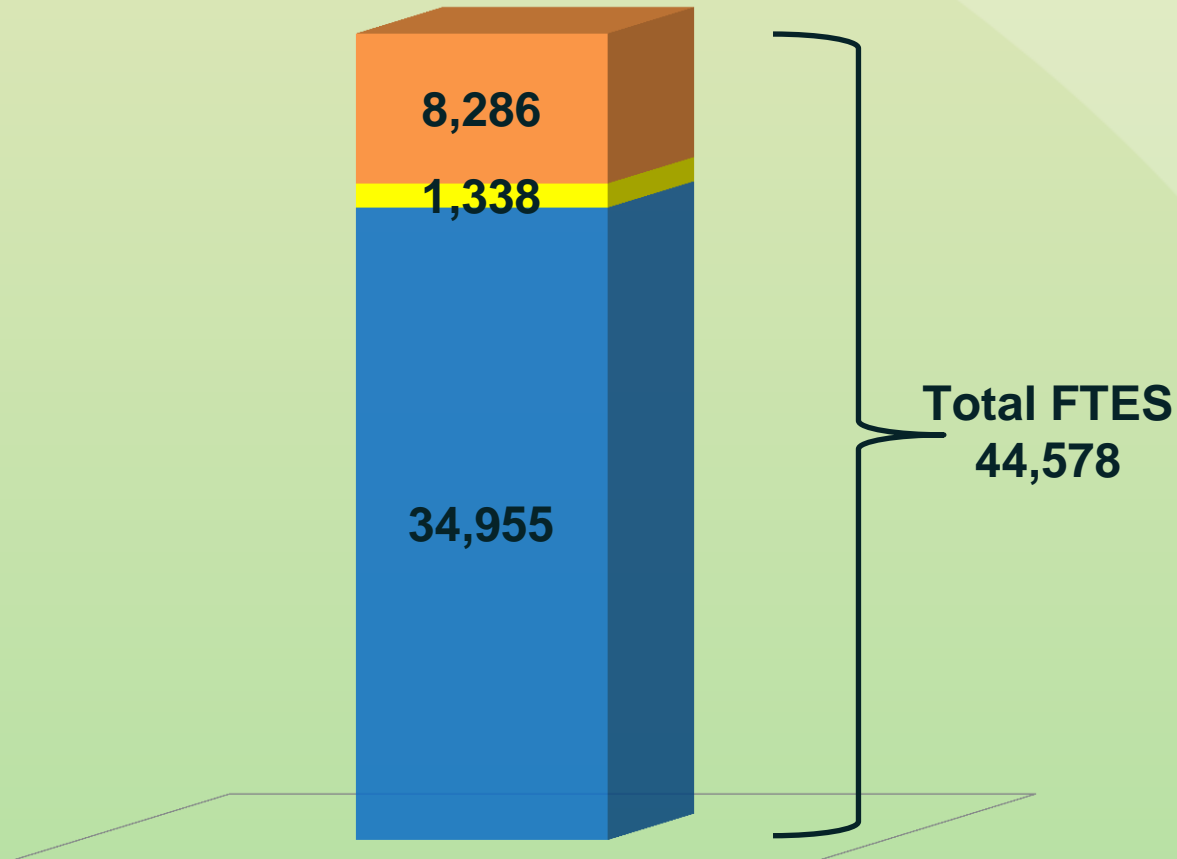
Credit Classes:	<u>\$46 per unit</u>
Non Resident Tuition:	<u>\$198 per unit</u> (\$244 total per unit)
Baccalaureate Tuition Surcharge:	<u>\$84 per unit</u> (\$130 total per unit)
Non-Credit Classes:	<u>Free</u>
Community Education Classes:	<u>Variable Fees</u>





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

Districtwide FTES 2015/2016

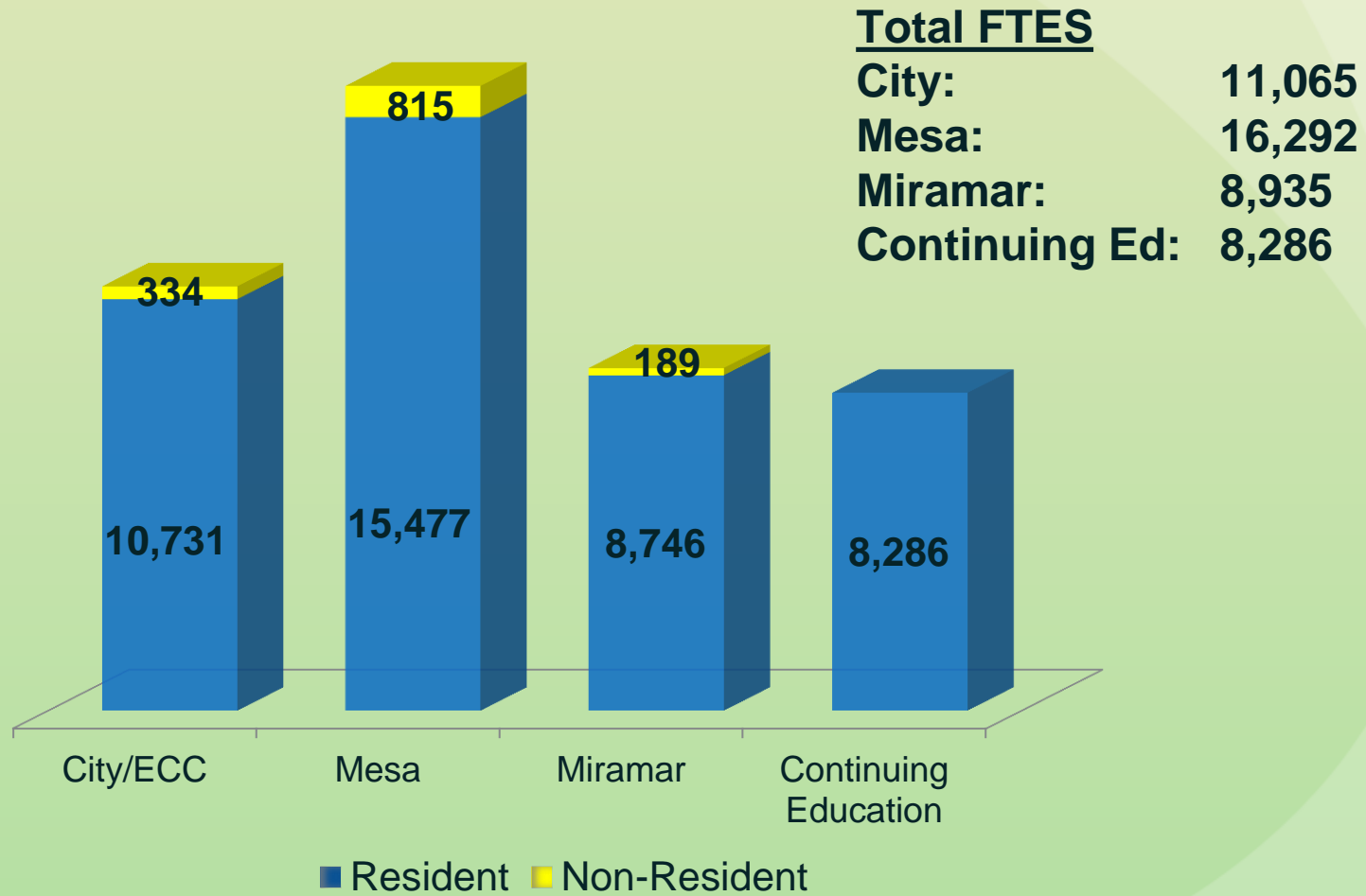


■ College-Resident ■ College-Non-Resident ■ Continuing Education



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COMMUNITY COLLEGE
DISTRICT

Resident and Non-Resident FTES 2015/2016





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

Preliminary Resident FTES Targets 2016-2017

2016-2017 Resident FTES Targets

City College	10,930
Mesa College	15,695
Miramar College	9,337
Continuing Education	8,478
District Total	44,440





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

San Diego Community College District Associate Degrees for Transfer

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

City College

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
Philosophy
Physics
Political Science
Psychology
Sociology
Spanish
Studio Arts
Theatre Arts

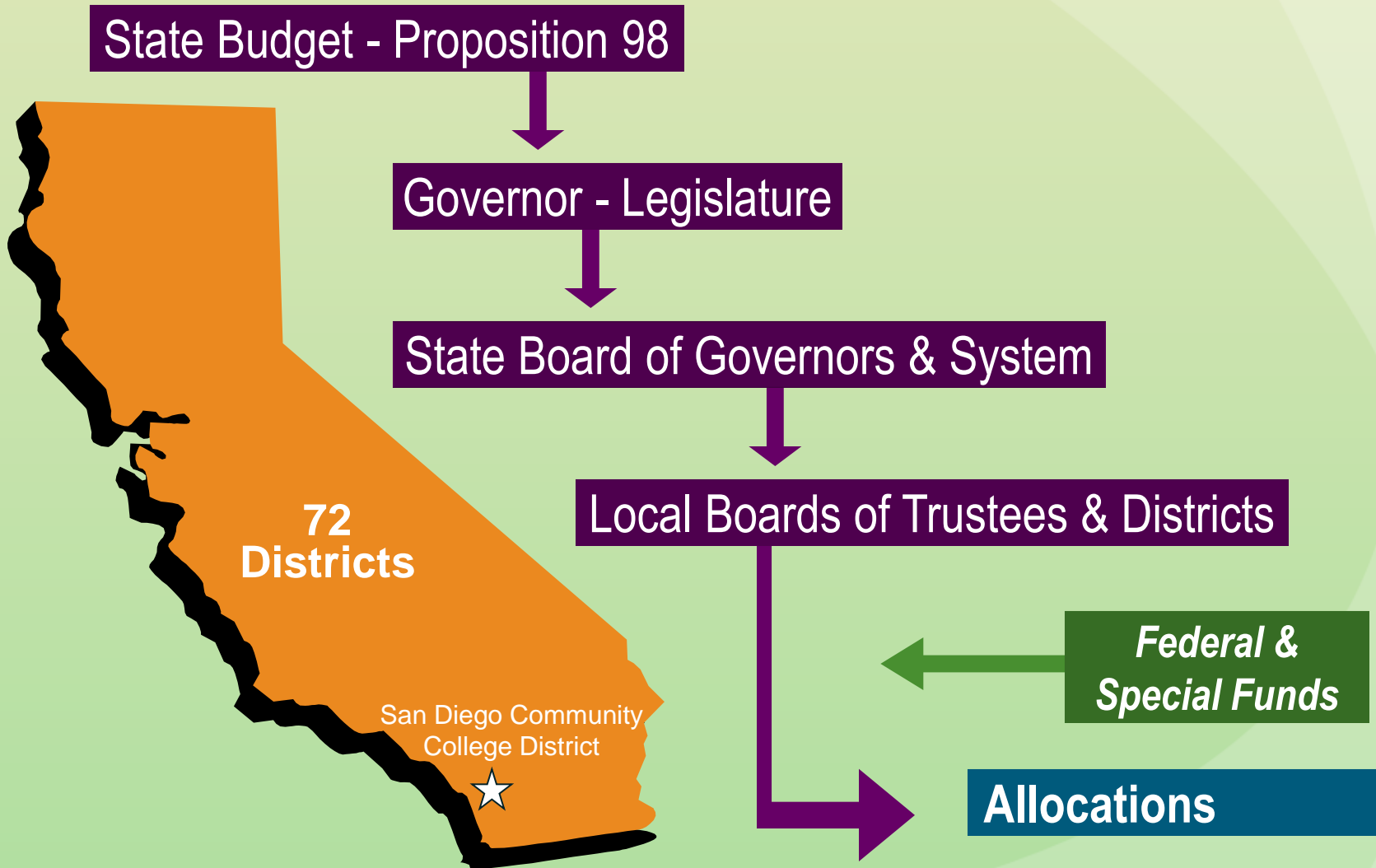
Miramar College

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



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

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





**SAN DIEGO
COMMUNITY COLLEGE
DISTRICT**

San Diego Promise Initiative

National:

State Funding or “Last Dollar”

San Diego Pilot:

LAST DOLLAR

- CCC Board of Governors Fee Waiver
- Cal Grants, Pell Grants
- \$1,000 Books/Supplies Credit

CRITERIA

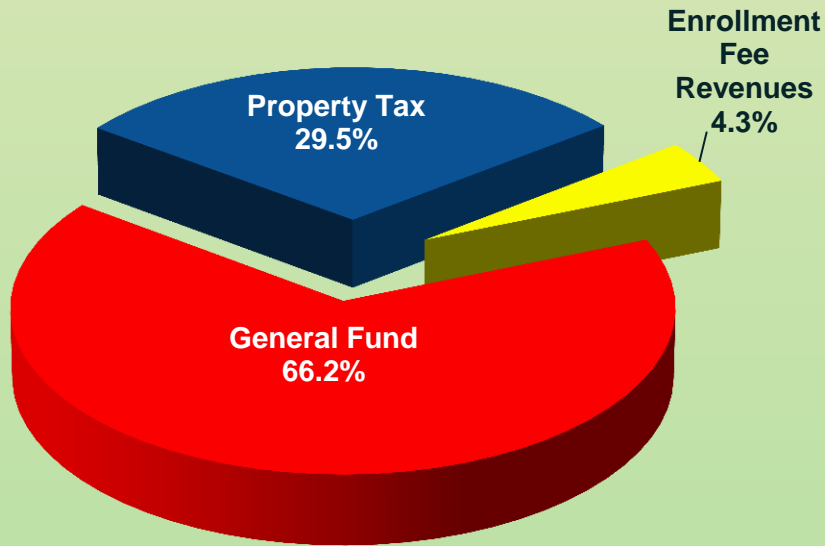
- San Diego Unified School District Students (175)
- San Diego Continuing Education Students (25)
- 3 Years Residency (AB 540 and State Tuition Eligibility)
- FAFSA Application
- Minimum 2.0 GPA in High School
- Enroll/Complete 12 Units/Semester
- Community Service (8 Hours)



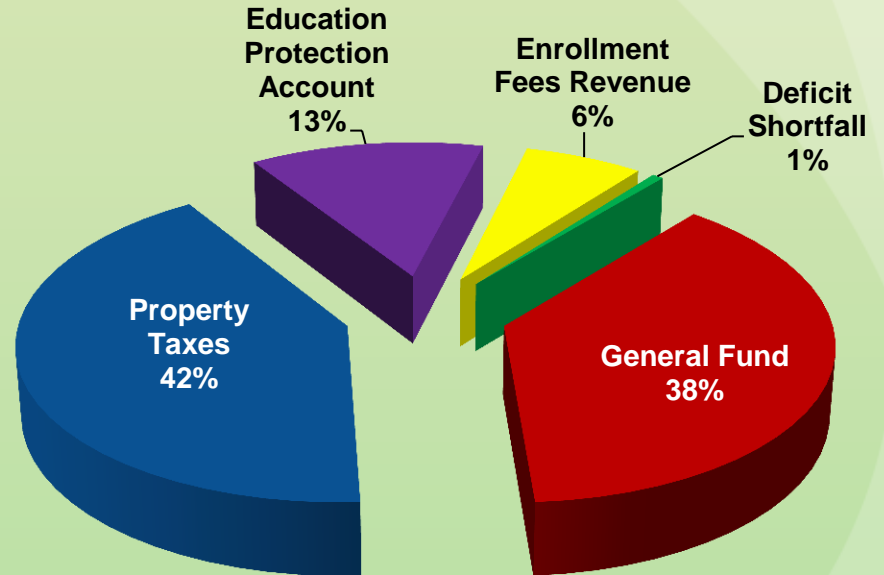


Comparison of State Apportionment Funding Sources “ Then and Now”

2008-09



2016-2017 *



(* Calculated using the State Advance Principal
Apportionment Report dated July 18, 2016)



California Budget 2016 - 2017

SDCCD IMPACT

• Apportionment (Growth)	4.1 Million
• Base Revenue Allocation	2.6 Million
• Physical Plant and Inst. Support	7.0 Million
• Prop 39	1.6 Million
• Mandated Claims (One-Time)	<u>4.0 Million</u>
Total	\$19.3 Million



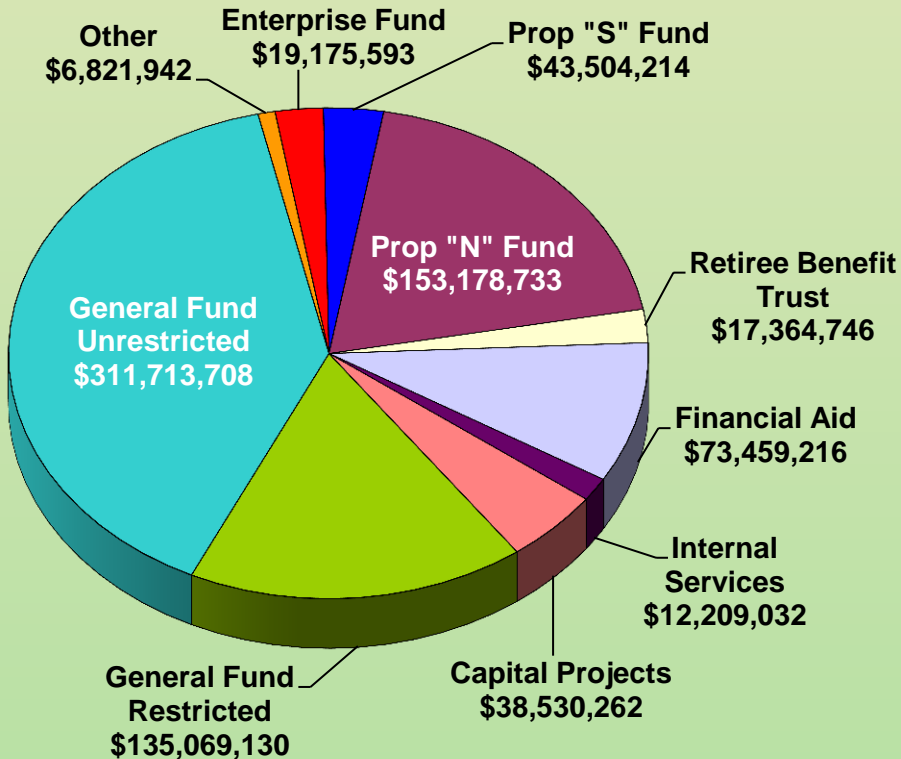
Measured Recovery: The District and System's previous state apportionment revenue reductions have all been fully restored by the Proposition 30 tax increases; however, the tax increases are temporary. The sales tax rate increase expires in 2016; the income tax rate increases expire in 2018. Proposition 55, to be on the November 2016 ballot would ensure the continuation of the income tax rate increase on individuals making more than \$250,000 a year.



2016-2017 Adopted Budget

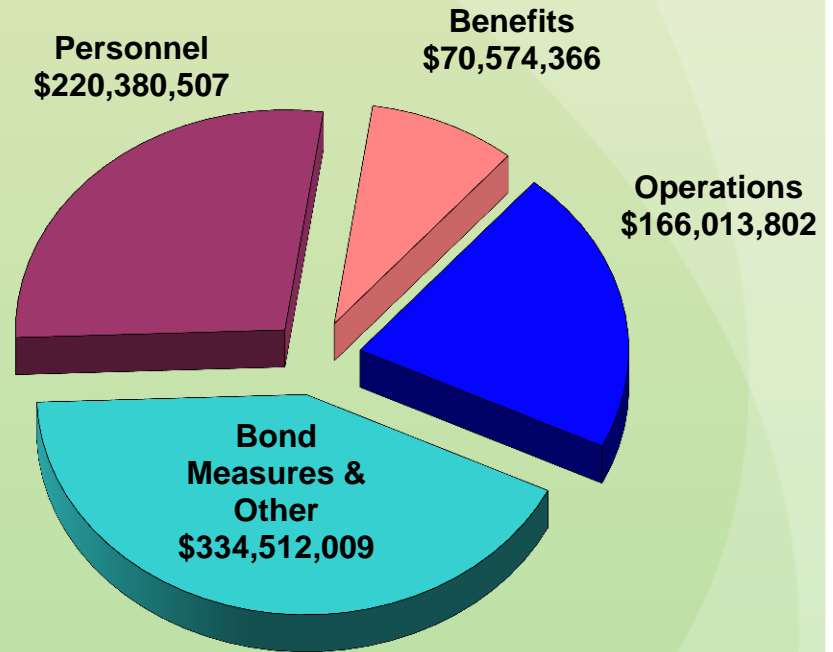
Approved by Board of Trustees on September 08, 2016

Summary of Fund Allocation



Total: \$791,480,684

Summary of Operational Allocation



Total: \$791,480,684

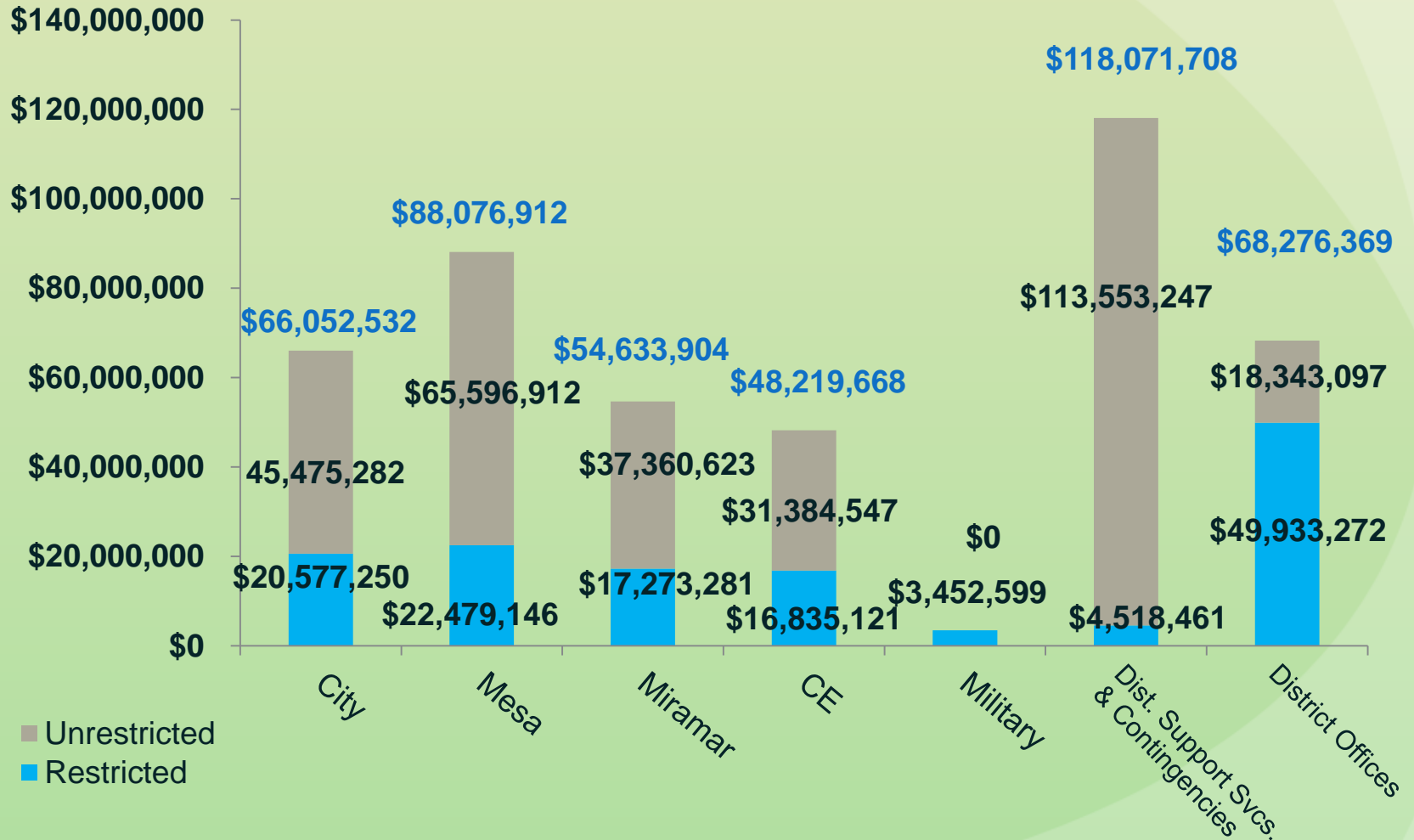


SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

2016-17 Adopted Budget

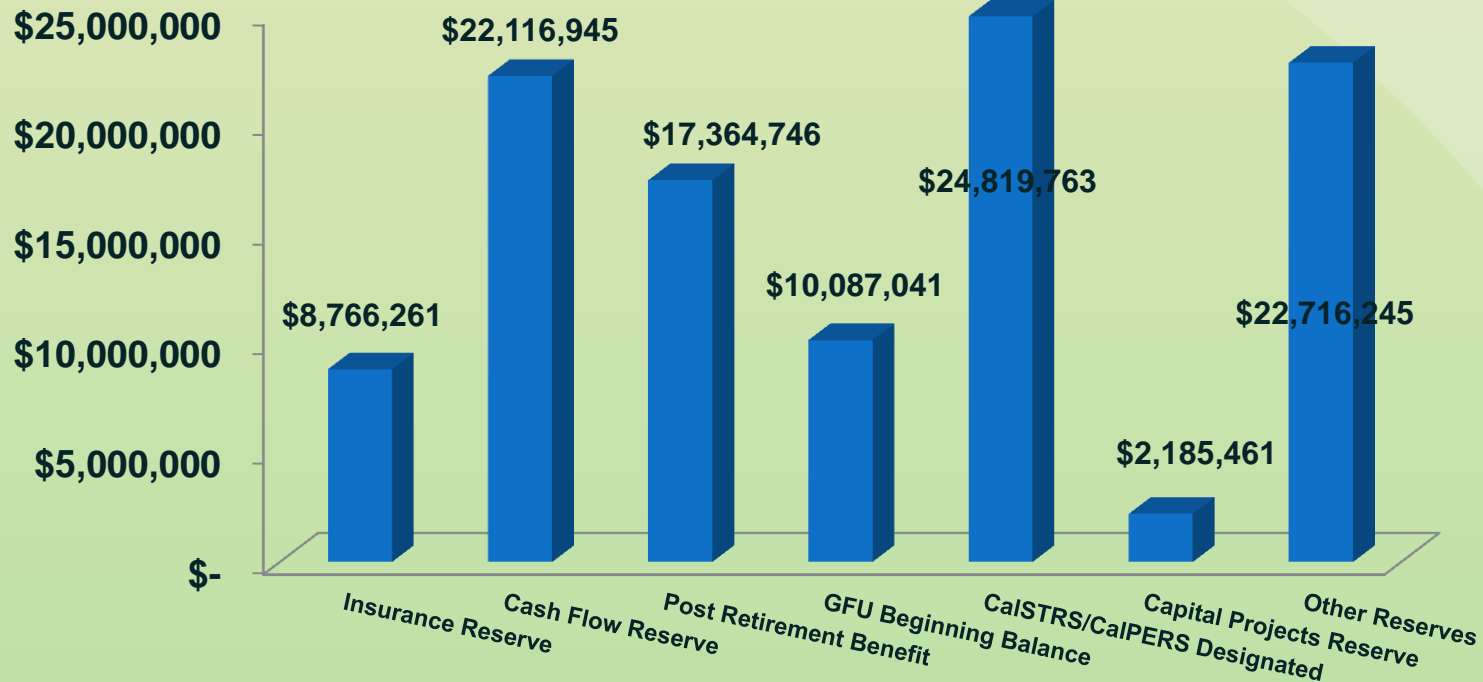
General Fund Unrestricted & Restricted Allocations

Approved by Board of Trustees on September 08, 2016





Reserves & Beginning Balance (actuals) as of June 30, 2016



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 excluding CalSTRS/CalPERS Designated.

CalSTRS/CalPERS Board Designated Balance as of June 30, 2016.

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

Other: Enterprise and Redevelopment reserves.

NOTE: GFU and CalSTRS/PERS Designated total \$34,906,804 which is the Total GFU Beginning Balance.



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

COMMUNITY COLLEGE BACCALAUREATE



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

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





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

ADULT EDUCATION



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

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.





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

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**



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

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





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

Propositions S and N Status

Spending Topped \$1.4 Billion in 2015 – 2016.

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

- Top Bond Ratings:

Standard & Poor's AA+
Moody's Aa1





City College – Major Projects 2016 – 2017

SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

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





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

City College – Completed Projects



“P” Building Renovation



Student Affairs Building Renovation



Learning Resource Center



Academic Success Center



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

City College – Completed Projects



Science Building



Career Technology Center (CTC)



Math and Social Sciences Building



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

City College – Completed Projects



C Building Renovation



Arts and Humanities Building



Business Technology Building



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

City College Future Projects Child Development Center (CDC)

- Project Budget: \$8 million
- Construction Start: September 2018
- Targeted Completion: June 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/drop-off area.





Mesa College – Major Projects 2016 – 2017

SAN DIEGO
COMMUNITY COLLEGE
DISTRICT



- Center for Business and Technology
- Facilities Support Area (L-200 Remodel)
- Fine Arts and Dramatic Arts Building
- Mesa College Quad Project



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

Mesa College – Completed Projects



Allied Health Education & Training Facility



Mesa College Police Station



Mesa College Design Center



All Weather Track and Field



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

Mesa College – Completed Projects



Math+Science Complex



Social and Behavioral
Sciences Building



Social and Behavioral Sciences Building



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

Mesa College – Completed Projects



Mesa Commons



Fitness Center



Student Services Center



Miramar College Major Projects 2016 – 2017

SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

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

*(non-bond related construction)





Miramar College – Completed Projects

SAN DIEGO
COMMUNITY COLLEGE
DISTRICT



Mathematics & Business



Student Services Center



Arts & Humanities Building



Police Station & Parking Structure



Miramar College – Completed Projects

SAN DIEGO
COMMUNITY COLLEGE
DISTRICT



Heavy Duty Advanced Transportation Technology



College Service Center



Aviation Maintenance Technology



Automotive Technology Career Center



Miramar College – Completed Projects

SAN DIEGO
COMMUNITY COLLEGE
DISTRICT



Hourglass Park Field House



Library/Learning Resource Center



Miramar College – Completed Projects

SAN DIEGO
COMMUNITY COLLEGE
DISTRICT



Administration Building



Fire Science/EMT Training Facility



Miramar College – Completed Projects

SAN DIEGO
COMMUNITY COLLEGE
DISTRICT



Science Building Expansion



Student Services Center



Continuing Education – Completed Projects

SAN DIEGO
COMMUNITY COLLEGE
DISTRICT



Educational Cultural Complex (ECC) Wing Expansion Phase IIB



North City Campus



Continuing Education – Completed Projects

SAN DIEGO
COMMUNITY COLLEGE
DISTRICT



Continuing Education Mesa College Campus



Mid City Campus



Continuing Education – Completed Projects

SAN DIEGO
COMMUNITY COLLEGE
DISTRICT



West City Campus



Educational Cultural Complex (ECC) Skills Center



Continuing Education – Completed Projects

SAN DIEGO
COMMUNITY COLLEGE
DISTRICT



Cesar Chavez Campus



Cesar Chavez Parking Structure



West City Parking Lot Expansion



SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

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



Miramar College
Police Station





Planning Map for 2016-17

- Accreditation 2017
- Enterprise Resource Planning (ERP)
- Student Success/Student Equity Plans
- San Diego Promise
- Enrollment Management
 - Intercession
- Textbook Cost
- Basic Skills Determination
- Learning Communities Planning
- Completion of Propositions S and N





SAN DIEGO
COMMUNITY COLLEGE
DISTRICT

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



Denise Whisenhunt, J.D.
Interim President
City College



Dr. Pamela Luster
President
Mesa College



Dr. Patricia Hsieh
President
Miramar College



Dr. Carlos O. Turner Cortez
President
Continuing Education