



SAN DIEGO COMMUNITY COLLEGE DISTRICT

Progress, Issues & Plans 2013 - 2014



Constance M. Carroll, Ph.D.
Chancellor



California Community College Mission



72 Districts

112 Colleges

- **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)





San Diego County's 20 Largest Employers

1. U.S. Department of Defense
2. Federal Government
3. State of California
4. UC, San Diego
5. Sharp Healthcare
6. County of San Diego
7. San Diego Unified School District
8. Scripps Health
9. Qualcomm Inc.
10. City of San Diego
11. Kaiser Permanente
12. General Atomics (and affiliated companies)
13. UC San Diego Health System
14. U.S. Postal Service, San Diego District
15. Sempra Energy
16. YMCA of San Diego County
- 17. San Diego Community College District**
18. Palomar Health
19. Solar Turbines, Inc.
20. Northrop Grumman Corp.



50,000 Students Enroll in Credit Colleges





90,000 Students Enroll in Continuing / Adult 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





42,000 Service Personnel Enroll at Military Base Programs





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.

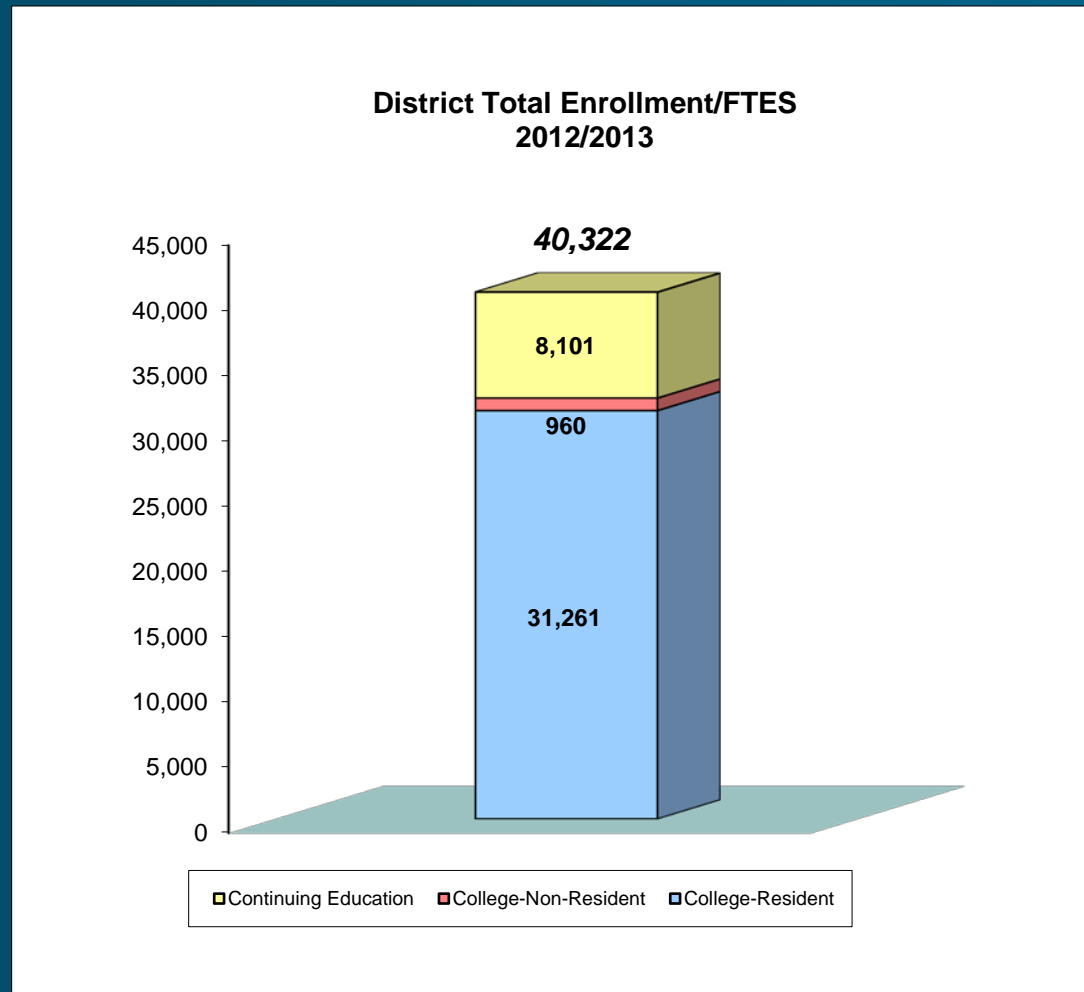
Understanding & Respect for Diversity

Community Partnerships





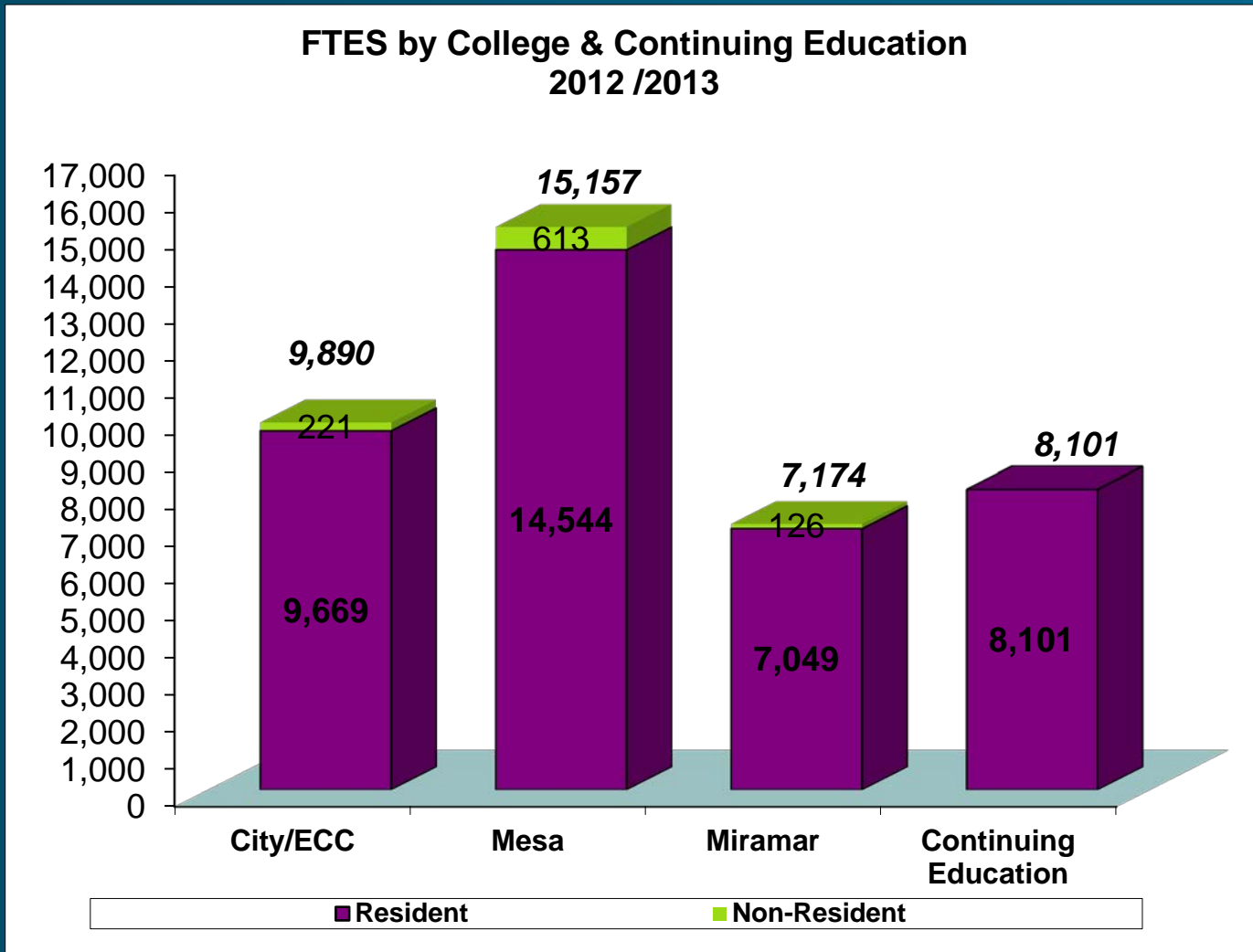
District Total FTES 2012/2013



Note. F-Factor is included.



District Total Enrollment/FTES By College & Continuing Education 2012/2013



Note. F-Factor is included.



Associate Degrees for Transfer

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

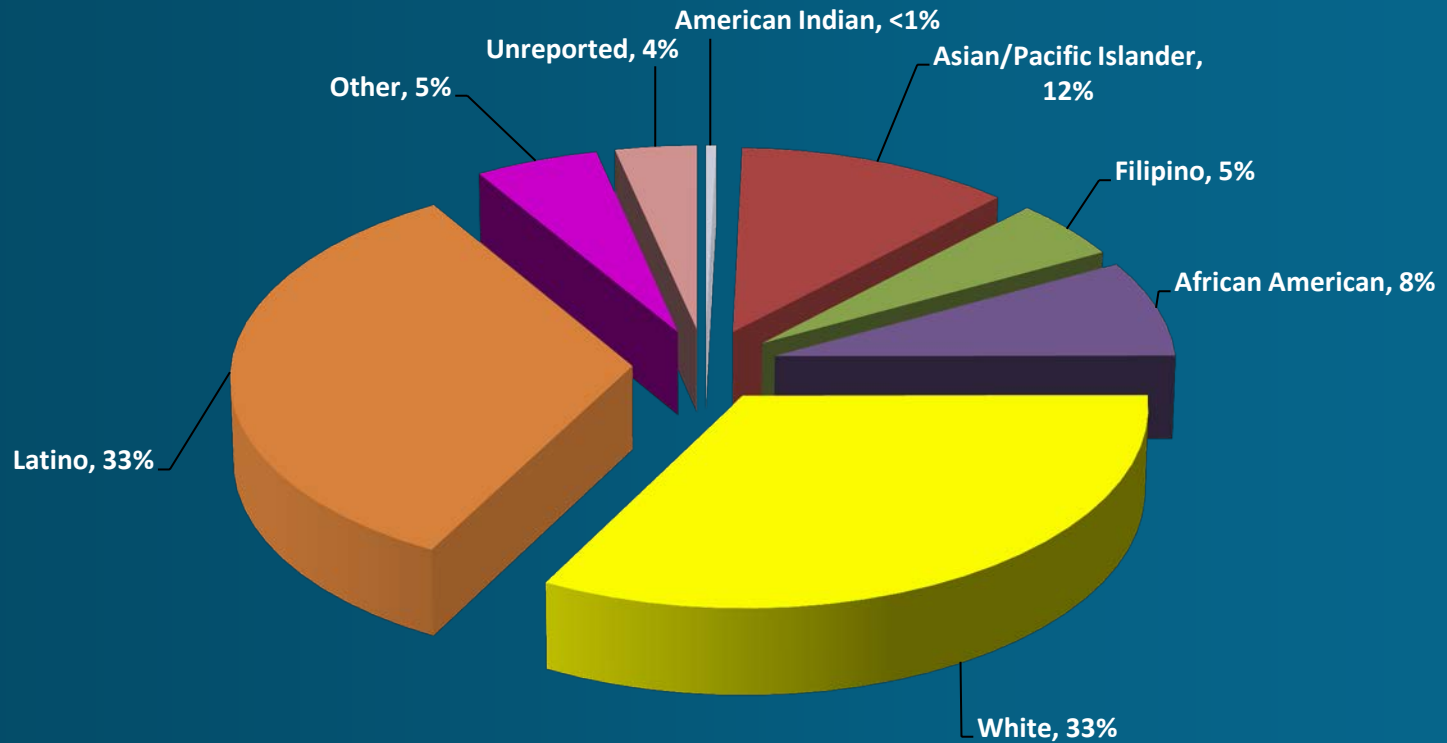
City College	Communication Studies	Mathematics	Theater Arts
	History	Physics	
	Kinesiology	Psychology	
Mesa College	Anthropology	History	Political Science
	Art History	Journalism	Psychology
	Business Administration	Kinesiology	Sociology
	Communication Studies	Mathematics	Theater Arts
	Geography	Physics	
Miramar College	Administration of Justice	History	Physics
	Anthropology	Kinesiology	Sociology
	Communication Studies	Mathematics	

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

City College	Art History	Sociology	
	Journalism	Studio Arts	

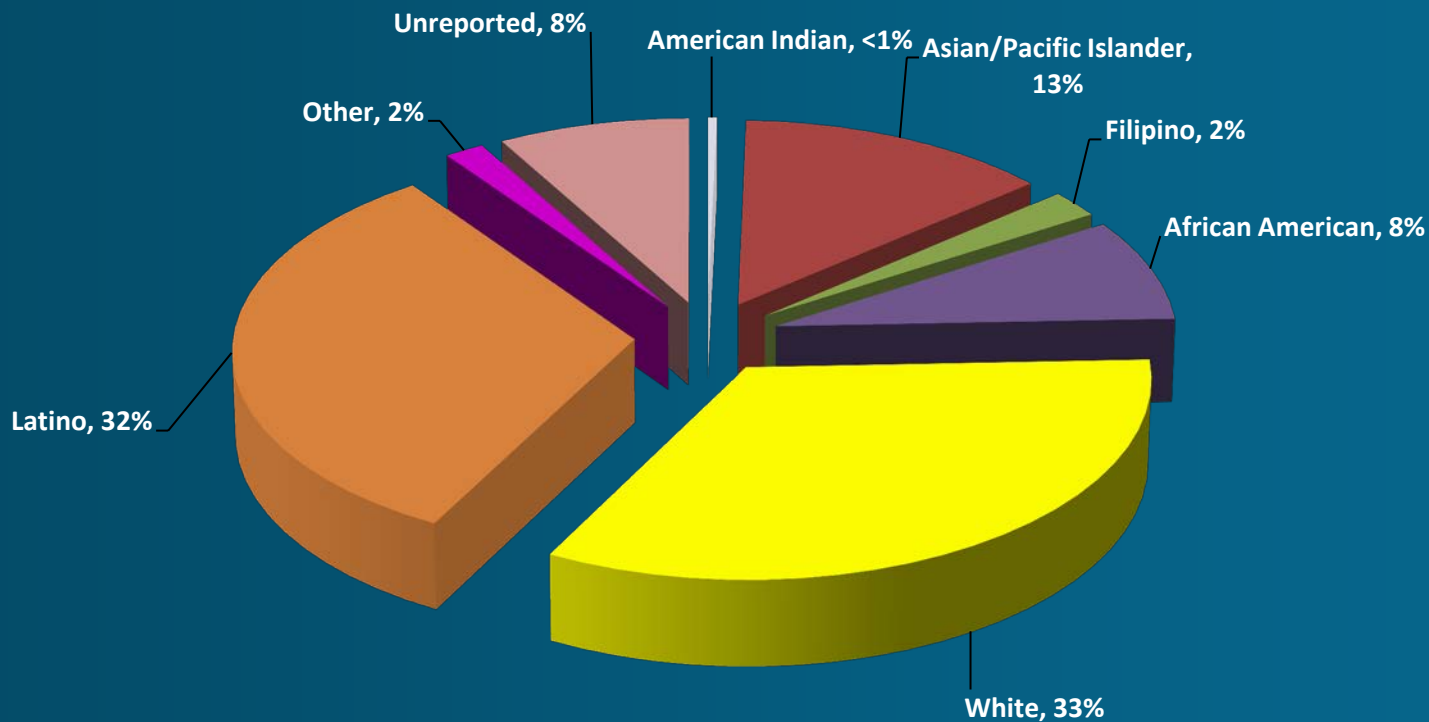


Ethnicity of College Students Fall 2012





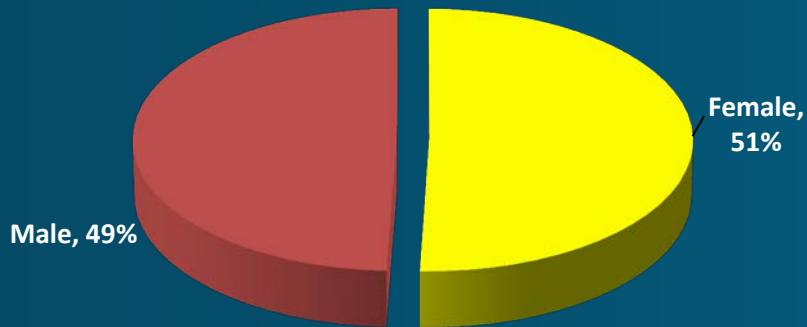
Ethnicity of Continuing Education Students Fall 2012



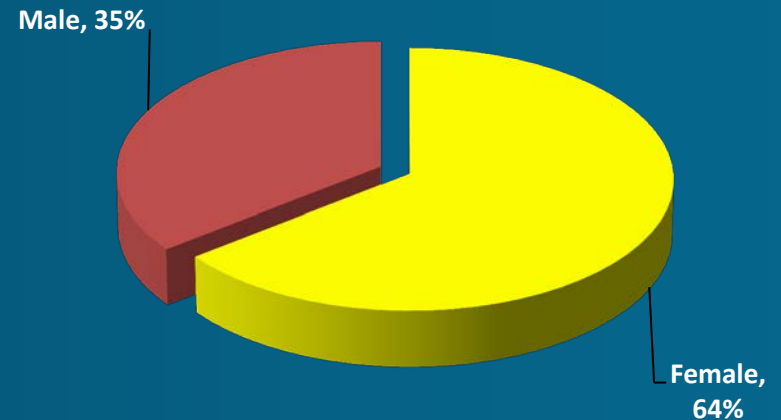


Gender of College & Continuing Education Students Fall 2012

College



Continuing Education





California Community Colleges Budget Process

State Budget - Proposition 98



Governor - Legislature



State Board of Governors & System



Local Boards of Trustees & Districts



Federal & Special Funds



Allocations

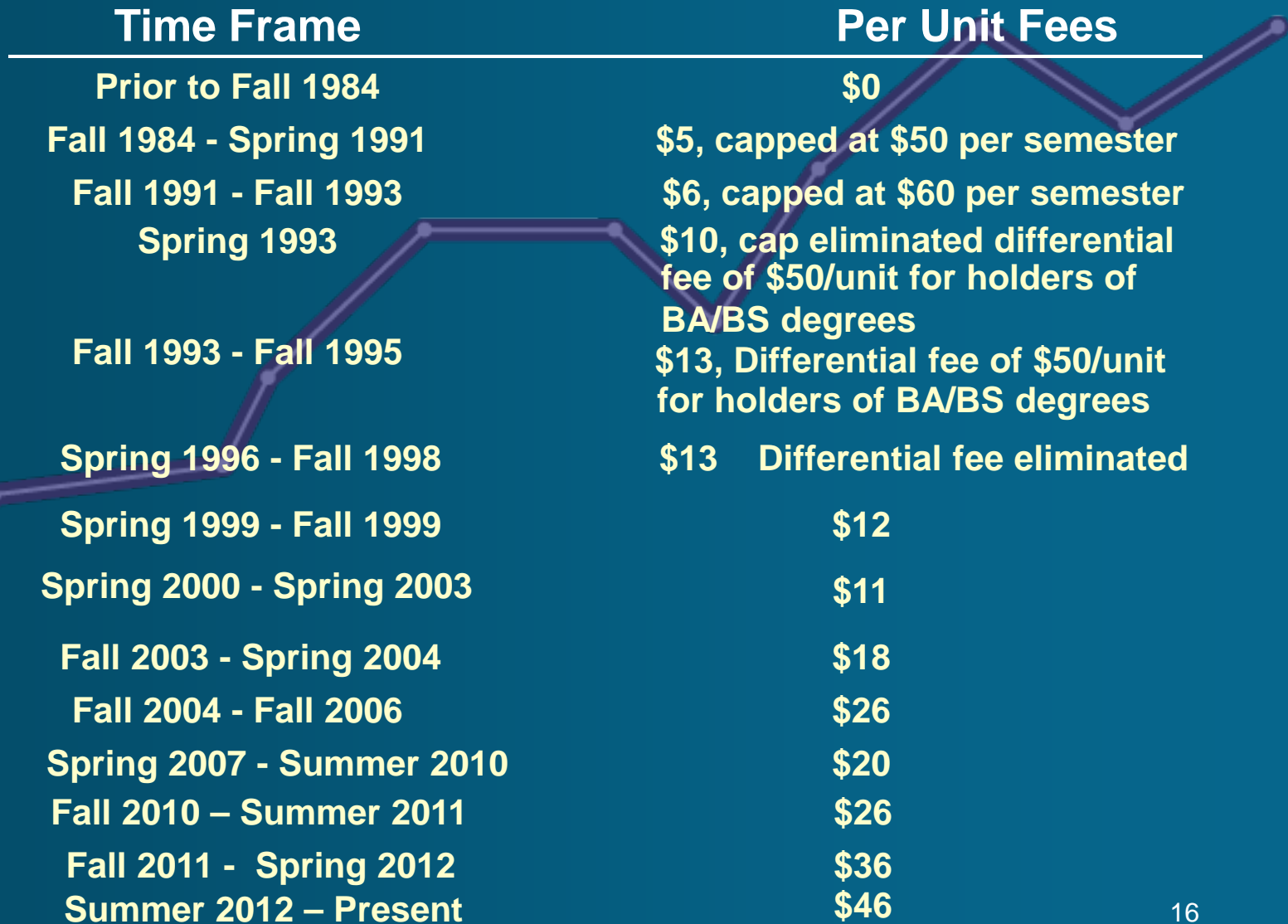
72
Districts

San Diego Community
College District





Student Enrollment Fees





Governor Brown Visits City College

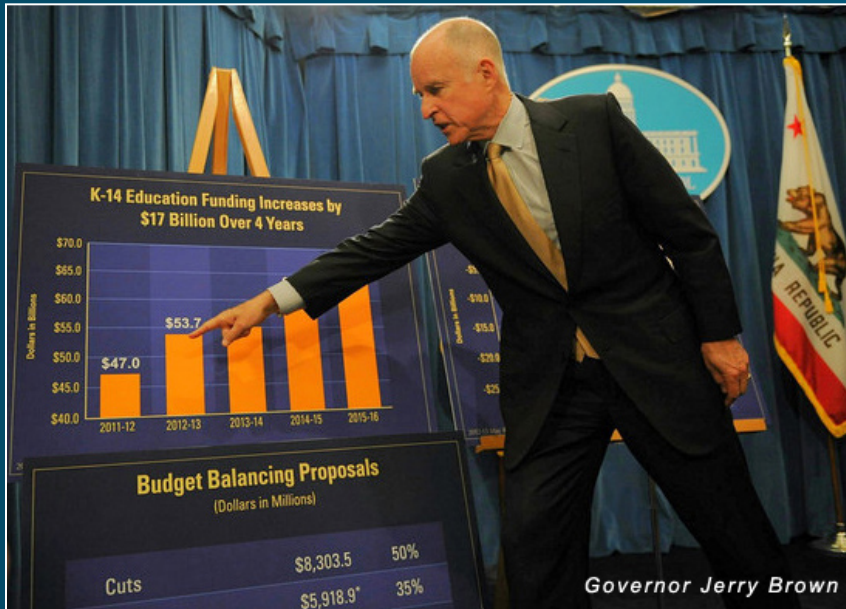
August 20, 2012





Governor's Proposed Tax Initiative Proposition 30

The Schools and Local Public Safety Protection Act of 2012

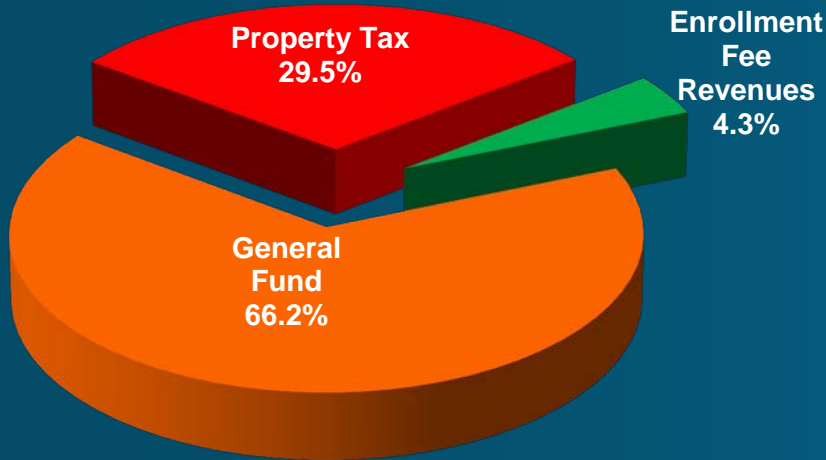


- 0.25% sales tax increase (4 years)
- Personal Income tax increase on individuals making more than \$250,000 (7 years)

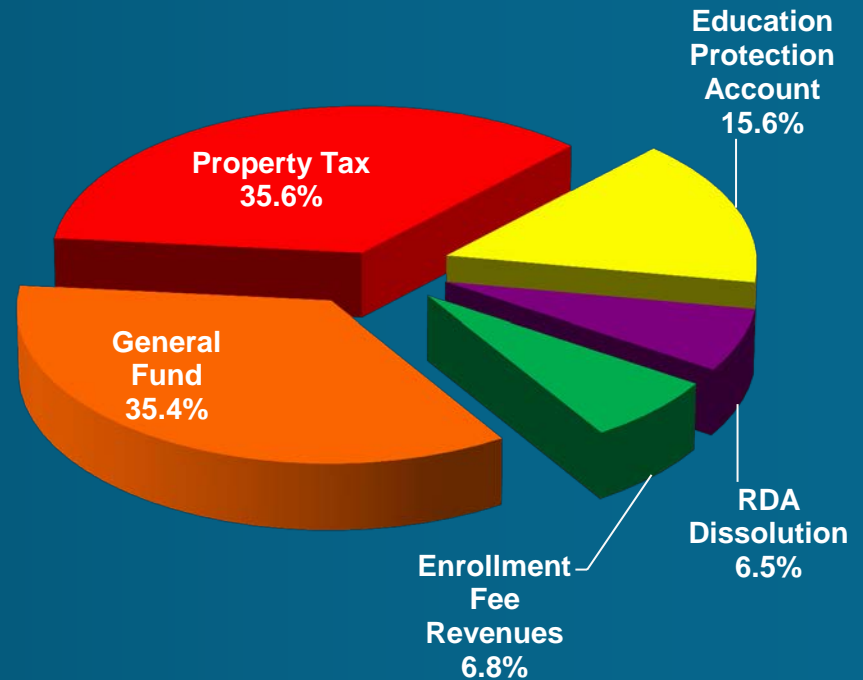


California Community Colleges Funding by Source

2008-09



2012-13





California Budget Proposition 30: The Game Changer



SDCCCD IMPACT

- Cola (1.57%) \$2.9 Million
- Apportionment (Access) \$3.2 Million
- Student Success \$3.6 Million
- Deferral Buy-Down \$20.1 Million
- Adult Education
 - Planning Grants

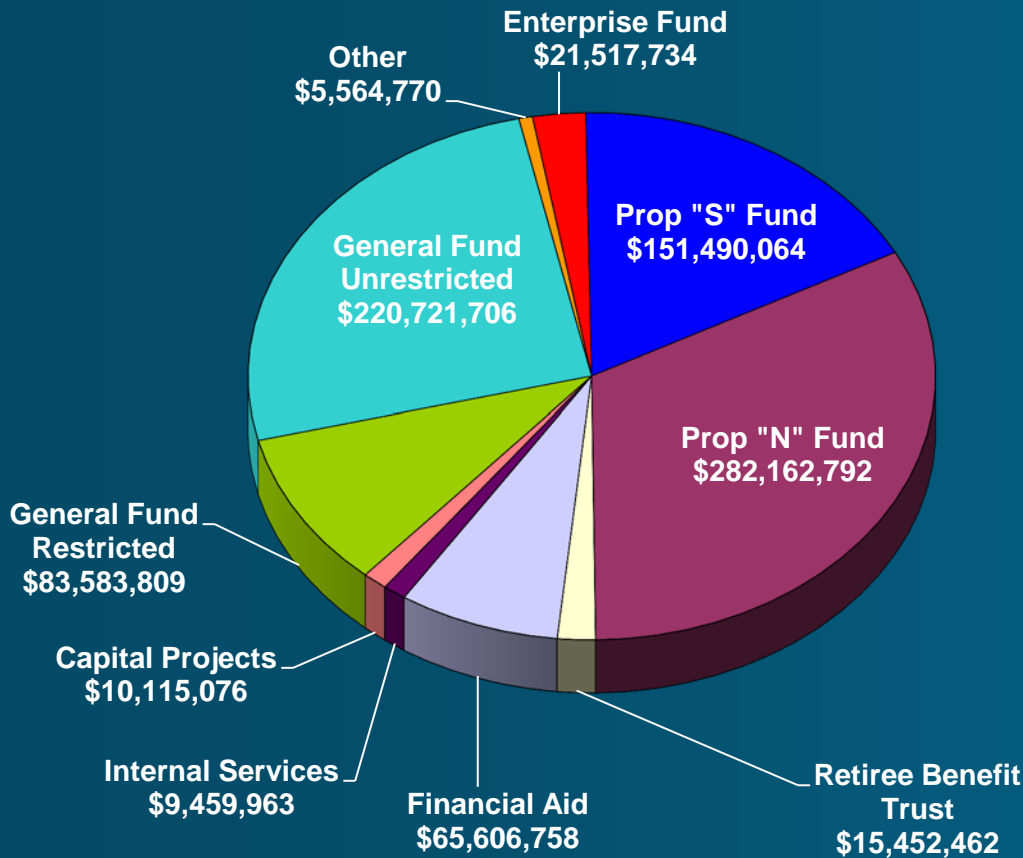
➤ Measured Recovery: \$33 Million Reduced. 1/3 Restored.



2013-2014 Adopted Budget

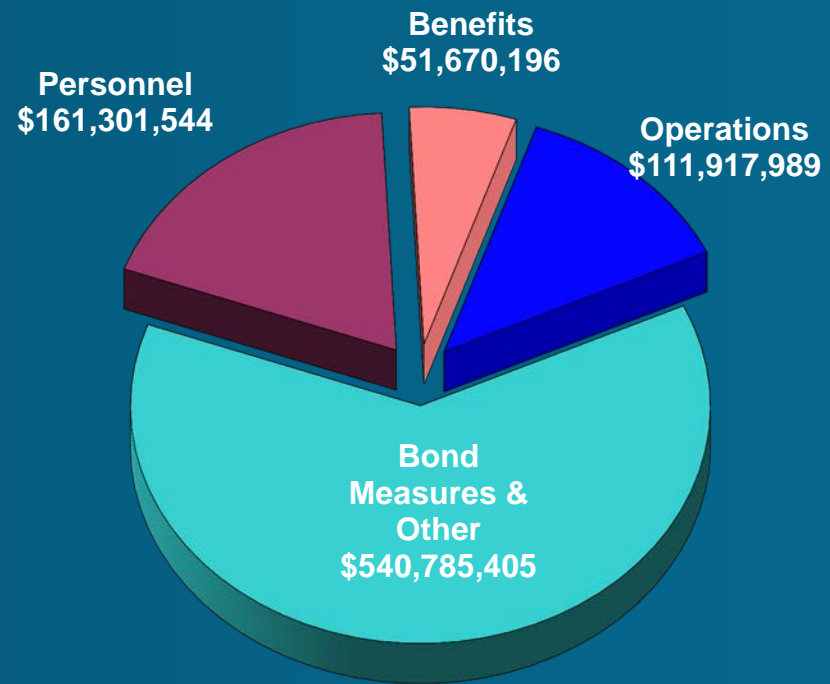
Approved by Board of Trustees on September 12, 2013

Summary of Fund Allocation



Total: \$865,675,134

Summary of Operational Allocation



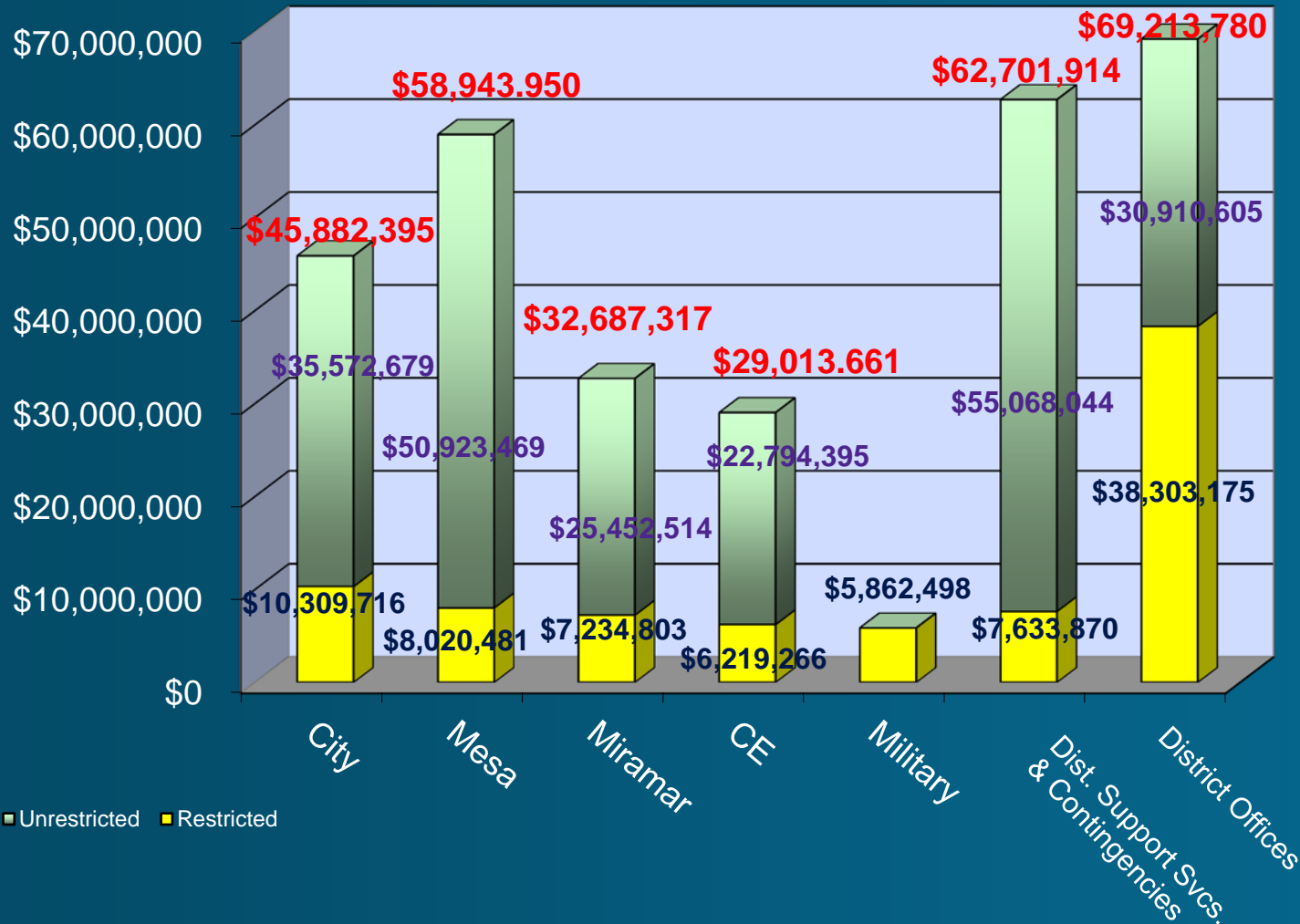
Total: \$865,675,134



2013-14 Adopted Budget

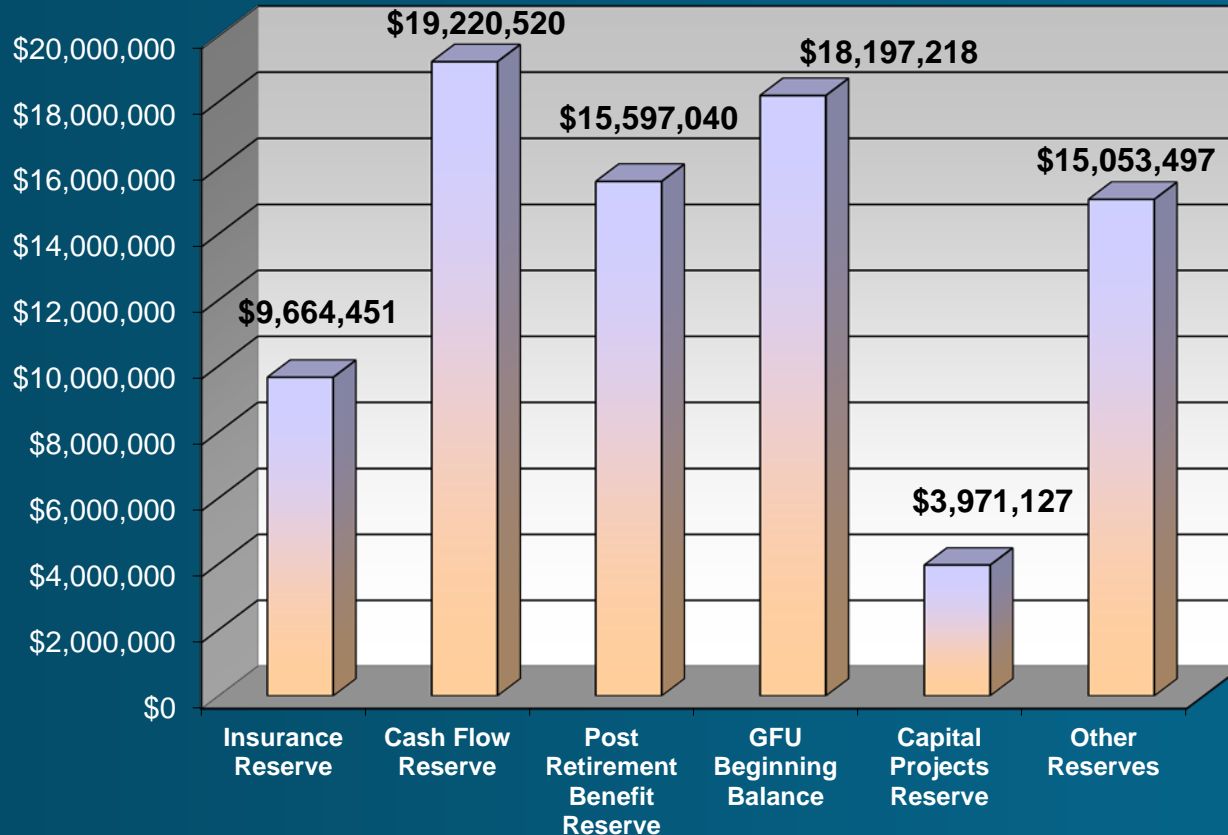
General Fund Unrestricted & Restricted Allocations

Approved by Board of Trustees on September 12, 2013





Reserves & Beginning Balance (actuals) as of June 30, 2013



Cash Flow Reserve: 6.5% 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.



Enrollment Planning –Class Sections

Additional Class Sections Planned

- **300** **Fall 2012/13**
 - **450** **Fall 2013**
 - **100** **Spring 2014**
 - **500** **Summer 2014 (50% Level)**
-
- **3,173 Class Sections Reduced Since 2008-09.**
 - **1/3 Recovery in 2013-14.**



Total Enrollment/FTES Targets 2013-2014

2013-2014 FTES Targets*

City College	10,358
Mesa College	15,038
Miramar College	7,105
Continuing Education	8,305
District Total	40,806



* Note: As of May 2013 revision



Full-Time Faculty Plan

- Replace Positions Vacant since January 2013
- 30 New Positions (by January 2014)
 - City College 7
 - Mesa College 7
 - Miramar College 9
 - Continuing Education 7
- 30 New Positions for 2014 - 2015



Staffing and Operations Improvements

- Classified Staff Hiring Freeze Phasing Out
- New/Replacement Positions TBA
 - Student Services (Student Success Funding)
 - Maintenance (Bond Program)



Major Policy Issues in 2013-2014

- **Baccalaureate Degree Option Statewide Task Force**
- **Student Success Regulations**

Funding

Implementation

- **Parcel Tax at 55% approval**





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.**
 - **Concludes Proposition S**
 - **Balance of \$122 Million in Proposition N**

- **Top Bond Ratings:**

Standard & Poor's	AA+
Moody's	Aa1





City College – Major Projects 2013 – 2014

- Child Development Center
- A Building Renovation
- D Building Roof
- M Building Classrooms
- Engineering Technology Building
- C Building Renovation
- Science Building





City College – Completed Projects



Academic Success Center



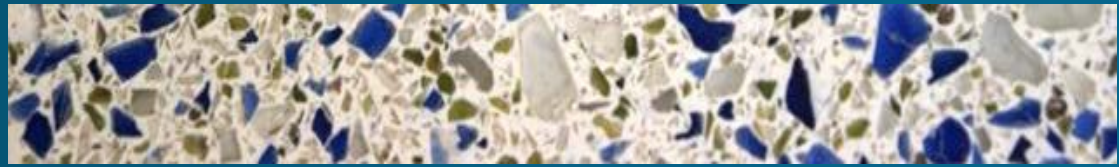
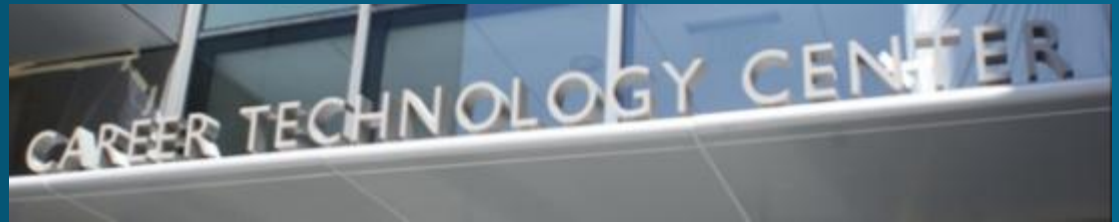
"P" Building Renovation



Learning Resource Center



Math and Social Sciences



Career Technology Center (CTC)



City College Current Projects

Arts & Humanities/Business Technology

- Project Budget: \$88.3 million
- Construction Start: Nov 2010
- Targeted Completion: Dec 2013

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 Science Building

- Project Budget: \$57.2 million
- Construction Start: Sept. 2011
- Targeted Completion: July 2013

The new Science building will be a four-story, L-shaped building providing 98,000 square feet of new classrooms, labs and a planetarium.





Mesa College – Major Projects 2013 – 2014

- LRC Language Center
- Cafeteria/Bookstore/Stockroom
- Infrastructure
- Social and Behavioral Sciences
- Facilities Support Area (L-200 Remodel)





Mesa College – Completed Projects



Allied Health Education & Training Facility



College Police Station



Student Services Center



All Weather Track and Field



Mesa College Current Projects Math & Science Building

- Project Budget: \$109.8 million
- Construction Start: June 2011
- Targeted Completion: January 2014

The new four-story, 206,000-gross-square-foot building will have classrooms, lecture rooms, science labs, computer labs and space for faculty, staff and administrative support. Specialty learning areas will include a greenhouse, and an astronomy observation center.





Mesa College Current Projects **Social Behavioral Sciences Building**

- **Project Budget: \$40.1 million**
- **Targeted Construction Start: April 2013**
- **Targeted Completion: August 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 Infrastructure | Water Loop Phase II

- Project Budget: \$1.67 million
- Targeted Construction Start: May 2013
- Targeted Completion: August 2013

The project includes water loop replacement of 8" ACP (Asbestos Cement (Transite) Pipe) and 8" PVC (polyvinyl chloride) pipe with new 10" and 12" PVC pipe. The new lines will be located within Mesa College Circle, Chasewood Way, and Armstrong Place.





Mesa College Current Projects Infrastructure | HDD Sewer

- Project Budget: \$465,000
- Targeted Construction Start: May 2013
- Targeted Completion: September 2013

The project will provide a new horizontal directional drilled (HDD) sewer line from the city main line in Parking Lot #1 to the Social and Behavioral Sciences building site to handle sanitary lines from the Cafeteria/Bookstore, Center for Business and Technology, Fitness Center, and other existing buildings east of the line.





Mesa College Current Projects

LRC Language Laboratories

- Project Budget: \$963,000
- Targeted Construction Start: May 2013
- Targeted Completion: October 2013

The project is a partial interior remodel of the existing Learning Resource Center to provide additional classroom, study, and office spaces through the addition of non-structural partition walls in portions of open study areas.





Mesa College Future Projects

Fitness Center

Targeted Construction Timeframe – June 2014 – June 2015

Cafeteria and Bookstore/Stockroom

Targeted Construction Timeframe – March 2014 – May 2015

Instructional Technology Building

Targeted Construction Timeframe: March 2016 – August 2017

Facilities Support Area (L-200 Remodel)

Targeted Construction Timeframe: May 2015 – December 2015

Fine Arts and Dramatic Arts

Targeted Construction Timeframe: Jan 2016 – August 2016



Miramar College – Major Projects 2013 – 2014

- Infrastructure | Hydronic Piping
- Administration Building
- Fire Science/EMT Training Facility
- Student Resource and Welcome Center
- Renovate Science Building





Miramar College – Completed Projects



Mathematics & Business



Student Services Center



Aviation Maintenance Technology



Police Station & Parking Structure



Miramar College Current Projects

Administration Building

- Budget: \$10.4 million
- Estimated Construction Start: June 2013
- Targeted Completion: March 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. Tracking LEED Silver.





Miramar College Current Projects

Science Building Expansion

- Budget: \$34.9 million
- Estimated Construction Start: July 2013
- Targeted Completion: September 2014

The project includes a new 50,000 SF structure. 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. Tracking LEED Silver.





Miramar College Current Projects Student Resource and Welcome Center

- Budget: \$7.6 million
- Estimated Construction Start: June 2013
- Targeted Completion: May 2014

The Student Services (Interim Library) project will repair, renovate and convert the interim library space to support Assessment, Health Services, and Outreach.





Miramar College Current Projects

Fire Science/EMT Training Facility

- Budget: \$16.5 million
- Estimated Construction Start: June 2013
- Targeted Completion: May 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. Tracking LEED Silver.





Miramar College Future Projects

Remodel Existing Police Academy

Targeted Construction Timeframe: Nov 2013 – June 2014

Maintenance Facilities Expansion

Targeted Construction Timeframe: Sept 2014 – Oct 2015

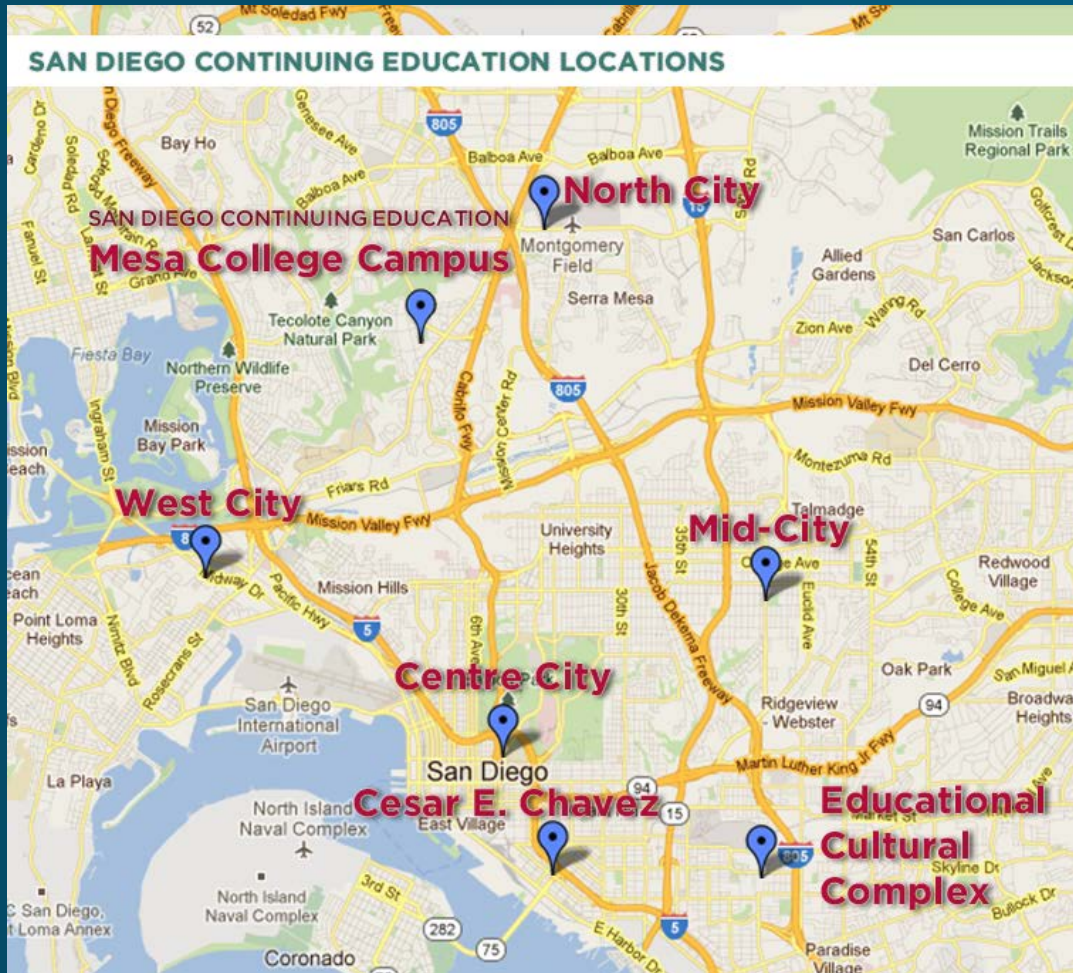
Remodel A-100 Building (CE Classrooms)

Targeted Construction Timeframe: Oct 2013 – June 2014





Continuing Education Major Projects – 2013 – 2014



- Cesar Chavez Campus
- North City Campus
- Wing Expansion at ECC



Continuing Education – Completed Projects



West City Campus



Mid City Campus



Educational Cultural Complex (ECC) Skills Center





Continuing Education Current Projects

Wing Expansion at Educational Cultural Complex

- Project Budget: \$17.5 million
- Construction Start: Sept 2011
- Targeted Completion: Aug. 2013

New 15,000 sq. ft. expansion to main building will replace bungalows, modular classrooms, labs and support rooms not connected to the building. The expansion allows for relocation of College Police and will create more efficient space for the administration team.





Continuing Education Current Projects

North City Campus

- **Project Budget: \$47.1 million**
(includes land acquisition)
- **Construction Start: Dec 2011**
- **Targeted Completion: Aug. 2013**

The new, two-story, 42,000-square-foot facility will provide state-of-the-art and technology rich classrooms, computer labs, multipurpose areas, and administrative offices to support the business technology curriculum. The project included land acquisition and construction of a two-story parking structure, completed in January 2012 as the first phase of the project.





Continuing Education Current Projects Cesar Chavez Campus

- **Project Budget: \$48.5 million**
(including land acquisition)
- **Construction Start: July 2013**
- **Targeted Completion: March 2015**

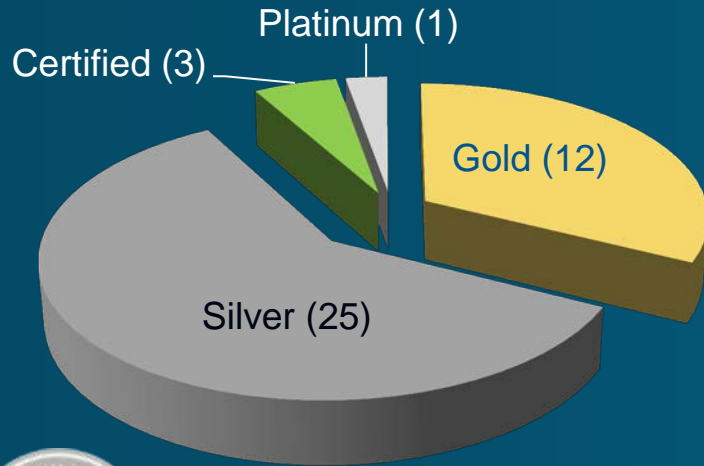
This project consists of land acquisition and construction of a new 70,000 GSF building to consolidate the current programs at the Cesar Chavez and Centre City campuses. It will also include underground parking with 154 spaces and an adjacent parking structure with 323 spaces.





SDCCD Propositions S and N LEED Certification Targets

In all, the SDCCD is on track to obtain a total of 41 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



Miramar College Police Station



City College Math & Social Sciences



Mesa College Math & Natural Sciences



Awards and Recognitions

The SDCCD is pleased and proud to have received a number of awards for best practices in design, construction, facilities management and sustainability.

- California Higher Education Sustainability Awards 2011 – Best Practice for Sustainable Design, San Diego City College Career Technology Center.
- APPA 2011 Annual Conference & Exposition – Effective & Innovative Practices Award – SDCCD Lean Enterprise Process in District Facilities Management
- American Public Works Association 2011 Chapter Awards – Project of the Year Solar Power Purchase Agreement
- Community College Facilities Coalition 2010 Professional Design Awards – City College Master Planning
- AGC Build San Diego Awards, Associated General Contractors, San Diego Chapter, 2009 Public Owner of the Year Award



In Summary

- Surmount
- Survive
- Succeed
- Sustain



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. Lynn Neault
Interim President
City College



Dr. Pamela Luster
President
Mesa College



Dr. Patricia Hsieh
President
Miramar College



Dr. Anthony Beebe
President
Continuing Education