



**DISTRICT SERVICES PLANNING AND PROGRAM REVIEW COMMITTEE
Resource Request Rankings – 2018 Cycle**

Ranking	Resource Request	Division
1	Four (4) College Police Officers	District Police
	One (1) Police Sergeant	District Police
	Five (5) Police Vehicles	District Police
	Police Safety Equipment	District Police
2	Human Resources Analyst (Retirement Specialist)	Dist. Support Services
3	Hire new IT Security Professional (Technical Services)	TESS
4	Division: Office of the Vice Chancellor	WDAMS
5	Strengthen Public Awareness of SBCCD, SBVC, CHC and KVCR	Chancellor's Office
6	Construction Manager	Dist. Support Services
7	Advancement Department: SBCCD Foundation	WDAMS
8	Expand Grassroots Community Outreach and Marketing	Chancellor's Office
9	Director of Distance Education	TESS
10	Advancement Department: SBCCD Grants Office	WDAMS
11	Purchasing/Risk Management Supervisor	Dist. Support Services
12	Perfect Binder (District Printing Services)	TESS
13	Director of Administrative Application Systems (Replacement)	TESS
14	Renewable Energy Project at SBVC	Dist. Support Services

Individual Resource Request Applications for the above rankings follow.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Al Jackson, Chief of Police
Program or Service Area:	District Police Department
Resource Request:	Four (4) College Police Officers
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	Per Officer at Range A - \$69,636 salary, plus benefits
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	
Program Ranking:	1
District and/or Campus Master Planning:	DR.9, CS.1, CS.2, SBS.2, SBS.3

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. *(Explain, in detail, the need for this request.)*

It is a policy of the Board of Trustees for the SBCCD to protect members of the entire college community and the property of the District. In accordance with this policy, the District maintains a Police Department (PD) 24 hours a day, 7 days a week, & 365 days per year. The officers assigned to the PD are sworn and fully Commissioned Police Officers of the State of CA as defined in section 830.32 of the Penal Code and 72330 of the CA Ed. Code. To effectively carry out the above policy, increase campus safety, reduce liability, and manage predictable risk to the District, the PD is requesting four (4) additional police officers. Currently, the PD has only four (4) police officers and is well below proper staffing levels to adequately cover the three duty shifts during the 24 hour period or handle major incidents within the District. It should be noted that comparable Community College Districts, with a similar student population, have an average of 12-19 police officers.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

The main goals of the PD are: 1) to provide exceptional campus safety to students, faculty, and staff throughout the entire campus community 2) strengthen campus and other law enforcement relationships, increase visibility, and implement community-oriented policing, and 3) reduce response times, improve officer safety, and reduce the overall incidents of Clery Act crimes. Currently, the PD has unsafe staffing levels forcing police officers to work an average of 50-60 hours per week, including weekends, just to cover the respective duty shifts.

3. Indicate how this request will improve productivity and service.

This approval of this request would allow the PD to:

- *Provide exceptional campus safety to students, faculty, and staff throughout the entire campus community.
- *Strengthen campus and other law enforcement relationships, increase visibility, and implement community-oriented policing.
- *Reduce response times, improve officer safety, and reduce overall incidents of Clery Act Crimes
- *Reduce liability and manage predictable risk to the District
- *Increase employee wellness and reduce the number of fatigued police officers.

4. Indicate how this request will improve student learning.

As outlined in a CNN Report (May 2018), we were only "21 weeks into 2018 and there have already been 23 school shootings where someone was hurt or killed. That averages out to more than 1 shooting a week." It is strongly felt that having more well trained police officers to deployed in the field, the PD will be able to provide a more secure and stable learning environment for all students throughout the District. Furthermore, students will feel much safer on campus as the PD continue to work toward increasing its visibility and provide additional safety presentations thus assisting students with focusing more on learning and less on their personal safety.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

Lack of police coverage makes it very difficult, if not impossible, for the PD to handle or address any type of major incident (e.g., active shooter, armed intruder, earthquake, etc.) on either campus, as well as maintain 24/7/365 field coverage.

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

Ongoing personnel costs, benefits, and Peace Officer Standards and Training (POST) in-service training courses, the purchase of police uniforms, safety equipment, and additional police vehicles, etc. If approved, these related costs will be added to, and included in the PD's future budgets.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

The benefit to the colleges are as follows:

- *A safer campus community and learning environment for students, faculty, & staff
- *A higher level of customer service and reduce response times to calls for service
- *A reduction in Clery Act and UCR reportable Part I crimes
- *Increase visibility & more collaboration with the campus community
- *Better command and control of major incidents at both campuses
- *Increase of safety presentations (active shooter, sexual assault prevention) to students, faculty, staff

8. What are the consequences of not funding this request?

The consequences of this request not being funded are as follows:

- *A reduction in campus safety and officer safety due to unsafe staffing levels
- *An increase risk to the District due to fatigued police officers
- *An increase response times to calls for service
- *Reduction in employee wellness & an increase in sick time usage
- *Excessive use of overtime hours from the District operating budget

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Al Jackson, Chief of Police
Program or Service Area:	District Police Department
Resource Request:	One (1) Police Sergeant
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	Police Sergeant at Range A - \$71,925.85 salary, plus benefits
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	
Program Ranking:	2
District and/or Campus Master Planning:	DR.9, CS.1, CS.2, SBS.2, SBS.3

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. *(Explain, in detail, the need for this request.)*

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2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

The main goals of the PD are: 1) to provide exceptional campus safety to students, faculty, and staff throughout the entire campus community 2) strengthen campus and other law enforcement relationships, increase visibility, and implement community-oriented policing, and 3) reduce response times, improve officer safety, and reduce the overall incidents of Clery Act crimes. Currently, the PD has unsafe staffing levels forcing both field supervisors to work an average of 55-65 hours per week, including weekends, just to cover and/or supervise the respective duty shifts. Additionally, CSEA classified employees are now working without any supervision on graveyard shifts (midnight to 0800 AM) Monday through Friday.

3. Indicate how this request will improve productivity and service.

This approval of this request would allow the PD to:

- *Provide exceptional campus safety to students, faculty, and staff throughout the entire campus community.
- *Strengthen campus and other law enforcement relationships, increase visibility, and implement community-oriented policing.
- *Reduce response times, improve officer safety, and reduce overall incidents of Clery Act Crimes
- *Reduce liability, provide appropriate supervision of officers, & manage predictable risk to the District
- *Increase employee wellness and reduce the number of fatigued field supervisors

4. Indicate how this request will improve student learning.

As outlined in a CNN Report (May 2018), we were only "21 weeks into 2018 and there have already been 23 school shootings where someone was hurt or killed. That averages out to more than 1 shooting a week." It is strongly felt that having more trained field sergeants deployed in the field to supervise officers, the PD will be able to provide a more secure and stable learning environment for all students throughout the District. Furthermore, students will feel much safer on campus as the PD continue to work toward increasing its visibility and provide additional safety presentations, thus assisting students with focusing more on learning and less on their personal safety.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

Ideally, each shift should have a field supervisor/sergeant on duty when CSEA employees are deployed in the field. Currently, with only two sergeants and especially when one of them calls off sick or take a vacation day, the PD is often left without any field coverage by a supervisor. Additionally, this makes it very difficult, if not impossible, for the PD to handle or address any type of major incident (e.g., active shooter, armed intruder, earthquake, etc.) on either campus, as well as maintain 24/7/365 field coverage.

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

Ongoing personnel costs, benefits, and Peace Officer Standards and Training (POST) in-service training courses, the purchase of police uniforms, safety equipment, and additional police vehicles, etc. The related costs will be included in the PD's future budget.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

The benefit to the colleges are as follows:

- *A safer campus community and learning environment for students, faculty, & staff
- *A higher level of customer service and reduce response times to calls for service
- *A reduction in Clery Act and UCR reportable Part I crimes
- *Increase visibility & more collaboration with the campus community
- *Better command and control of major incidents at both campuses
- *Increase of safety presentations (active shooter, sexual assault prevention) to students, faculty, staff

8. What are the consequences of not funding this request?

The consequences of this request not being funded are as follows:

- *An increase risk to the District due to limited or no field supervision
- *Improper management oversight during major field incidents
- *An increase risk to the District due to fatigued supervisors
- *An increase in response times to calls for service
- *Reduction in employee wellness & an increase in sick time usage
- *Excessive use of overtime hours from the District's operating budget

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Al Jackson, Chief of Police
Program or Service Area:	District Police Department
Resource Request:	Five (5) Police Vehicles
Type of Request:	<input type="checkbox"/> Personnel <input checked="" type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input checked="" type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$300,000
Resource Type:	<input checked="" type="checkbox"/> One Time <input type="checkbox"/> Ongoing
Object Code:	
Program Ranking:	3
District and/or Campus Master Planning:	DR.9, CS.1, CS.2, SBS.2, SBS.3

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. (*Explain, in detail, the need for this request.*)

It is a policy of the Board of Trustees for the SBCCD to protect members of the entire college community and the property of the District. In accordance with this policy, the District maintains a Police Department (PD) 24 hours a day, 7 days a week, & 365 days per year. The officers assigned to the PD are sworn and fully Commissioned Police Officers of the State of CA as defined in section 830.32 of the Penal Code and 72330 of the CA Ed. Code. To effectively carry out the above policy, increase campus safety, reduce liability, and manage predictable risk to the District, the PD is requesting five (5) fully equipped police vehicles. Currently, the PD has only three (3) fully equipped black and white police vehicles with the required mobile digital computer (MDC). In fact, two of the vehicles have are nearing one hundred thousand miles on the odometer and should be salvaged out soon due to ongoing high maintenance costs.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

The main goals of the PD are: 1) to provide exceptional campus safety to students, faculty, and staff throughout the entire campus community 2) strengthen campus and other law enforcement relationships, increase visibility, and implement community-oriented policing, and 3) reduce response times, improve officer safety, and reduce the overall incidents of Clery Act crimes. Currently, the PD has only three (3) fully equipped black and white police vehicles with the required MDC's. As the Department add additional officers, these officers will not have the necessary police vehicles to transport them to and from each campus, as well as the District offices making it nearly impossible to carry out its primary mission of providing a safe campus community for students, faculty, and staff.

3. Indicate how this request will improve productivity and service.

This approval of this request would allow the PD to:

- *Provide exceptional campus safety to students, faculty, and staff throughout the entire campus community.
- *Strengthen campus and other law enforcement relationships, increase visibility, and implement community-oriented policing.
- *Reduce response times, improve officer safety, and reduce overall incidents of Clery Act Crimes
- *Reduce liability and manage predictable risk to the District

4. Indicate how this request will improve student learning.

As outlined in a CNN Report (May 2018), we were only "21 weeks into 2018 and there have already been 23 school shootings where someone was hurt or killed. That averages out to more than 1 shooting a week." It is strongly felt that having more police vehicles deployed in the field, the PD will be able to increase overall campus safety and provide a more secure and stable learning environment for all students throughout the District. Furthermore, students will feel much safer on campus as the PD continue to work toward increasing its visibility thus assisting students with focusing more on learning and less on their personal safety.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

Currently, the PD has only three (3) fully equipped police vehicles with the required MDC. Also, having limited transportation provides the PD with many challenges, including limited visibility, increase response times, and unable to provide aid across the District. Additionally, this makes it very difficult, if not impossible, for the PD to handle or address major incidents (e.g., active shooter, armed intruder, earthquake, etc.) on either campus, as well as maintain 24/7/365 field coverage.

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

The related costs are as follows:

- *Routine vehicle maintenance (e.g., oil change, tires, breaks, etc.)
 - *Initial cost to install a MDC and an emergency equipment package
 - *Initial cost to install the SBCCD PD's decals on the police vehicles
 - *A monthly fee paid to SB Co. to maintain a wireless modem connection in each vehicle to facilitate the use of the MDC
- The related maintenance costs will be included in the PD's future budget.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

The benefit to the colleges are as follows:

- *A safer campus community and learning environment for students, faculty, & staff
- *A higher level of customer service and reduce response times to calls for service
- *A reduction in Clery Act and UCR reportable Part I crimes
- *Increase visibility & more collaboration with the campus community
- *Better command and control of major incidents at both campuses

8. What are the consequences of not funding this request?

The consequences of this request not being funded are as follows:

- *Increase risk to the District due to limited police vehicles
- *Improper vehicle inventory during major incidents
- *Increase in response times to calls for service & unable to provide aid across the District
- *A reduction of high visibility patrols & crime deterrents throughout the District
- *When a vehicle is out for service/repairs, the PD do not have enough vehicles to appropriately deploy field personnel

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Al Jackson, Chief of Police
Program or Service Area:	District Police Department
Resource Request:	Safety Equipment
Type of Request:	<input type="checkbox"/> Personnel <input checked="" type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input checked="" type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$40,000.00
Resource Type:	<input checked="" type="checkbox"/> One Time <input type="checkbox"/> Ongoing
Object Code:	
Program Ranking:	4
District and/or Campus Master Planning:	DR.9, CS.1, CS.2, SBS.2, SBS.3

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. *(Explain, in detail, the need for this request.)*

It is a policy of the Board of Trustees for the SBCCD to protect members of the entire college community and the property of the District. In accordance with this policy, the District maintains a Police Department (PD) 24 hours a day, 7 days a week, & 365 days per year. The officers assigned to the PD are sworn and fully Commissioned Police Officers of the State of CA as defined in section 830.32 of the Penal Code and 72330 of the CA Ed. Code. To effectively carry out the above policy, increase campus safety, reduce liability & manage predictable risk to the District, the PD is requesting funding to purchase the necessary police safety equipment for four (4) College Police Officers and one (1) Police Sergeant. Specifically, the PD will need the funds to purchase the following safety equipment: firearms, ballistic safety vests & helmets, Sam-browne duty belts, police duty uniforms, duty shoes, hand-cuffs, batons, Tasers, hand-held radios, long rifles, shotguns, and ammo, etc.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

The main goals of the PD are: 1) to provide exceptional campus safety to students, faculty, and staff throughout the entire campus community 2) strengthen campus and other law enforcement relationships, increase visibility, and implement community-oriented policing, and 3) reduce response times, improve officer safety, and reduce the overall incidents of Clery Act crimes.

Currently, the PD only has enough safety equipment for its existing on-duty police officers. As the Department adds additional police officers, the new officers will need the necessary safety equipment to effectively carry out their primary duties and mission of keeping the campus community safe.

3. Indicate how this request will improve productivity and service.

This approval of this request would allow the PD to:

- *Provide exceptional campus safety to students, faculty, and staff throughout the entire campus community.
- *Strengthen campus and other law enforcement relationships, increase visibility, and implement community-oriented policing.
- *Reduce response times, improve officer safety, and reduce overall incidents of Clery Act Crimes
- *Reduce liability and manage predictable risk to the District

4. Indicate how this request will improve student learning.

As outlined in a CNN Report (May 2018), we were only "21 weeks into 2018 and there have already been 23 school shootings where someone was hurt or killed. That averages out to more than 1 shooting a week." It is strongly felt that having more police officers deployed in the field with the appropriate safety equipment, the PD will be able to keep its officers protected, as well as provide a more secure and stable learning environment for all students throughout the District. Furthermore, officers and students will feel much safer on campus as the PD continue to work toward increasing its visibility, thus assisting students with focusing more on learning and less on their personal safety.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

Currently, the PD has only three (3) full-time police officers and two (2) full-time police sergeants with the required safety equipment. As the Department adds additional officers, these officers will need the necessary equipment to safely carry out their primary field duties, as well as the mission of of the SBCCD. Additionally, this makes it very difficult for the PD to safely handle or address any type of major incident (e.g., active shooter, armed intruder, earthquake, etc.) or criminal investigation on either campus if officers are deployed without the proper safety equipment.

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

The related costs are as follows:

- | | |
|---|---|
| * Five (5) Firearms | * Five (5) sets of handcuffs |
| * Five (5) Ballistic safety vests & helmets | * Five (5) Sam browne duty belts |
| * Five (5) Hand-held radios | * Duty uniforms & shoes for five new officers |
| * Five (5) Long rifles | * Five (5) Tasers |
| * Five (5) Shotguns and ammo | |

Any related maintenance costs will be included in the PD's future operating budget.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

The benefit to the colleges are as follows:

- *A safer campus community and learning environment for students, faculty, & staff
- *A higher level of customer service and reduce response times to calls for service
- *A reduction in Clery Act and UCR reportable Part I crimes
- *Increase visibility & more collaboration with the campus community
- *Better command and control of major incidents at both campuses
- *Enough safety equipment for all on-duty officers

8. What are the consequences of not funding this request?

The consequences of this request not being funded are as follows:

- *Increase chance of on-duty PD personnel being seriously injured while handling criminal incidents
- *Increase risk to students, faculty, and staff due to officers being deployed without safety equipment
- *Unable to safely provide assistance throughout the District without the proper safety equipment
- *Insufficient safety equipment in the PD's inventory during major incidents

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Kristina Hannon
Program or Service Area:	Human Resources
Resource Request:	Analyst (Retirement)
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$108,003 (\$77,145 + benefits/retirement)
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	218000
Program Ranking:	1
District and/or Campus Master Planning:	

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. (*Explain, in detail, the need for this request.*)

The retirement specialist is required to monitor and control the activities related to retirement including payroll reporting, PERS, STRS and maintaining benefits post retirement. This position will be vital in the success of financial independence and also serves each employee of the district by facilitating a comprehensive retirement program, researching issues and ensuring compliance with local, state and federal regulations.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

This a necessity for obtaining financial independence and allows HR to begin meeting the needs of our employees through retirement.

3. Indicate how this request will improve productivity and service.

We will be able to support employees by providing comprehensive retirement services which include researching and assisting with complicated cases and working directly with PERS and STRS on changes and issues.

4. Indicate how this request will improve student learning.

Employees will be able to focus on student success knowing they don't have to advocate for their retirement directly.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

Every employee is impacted by their retirement and requires specialized assistance to ensure they plan appropriately.

8. What are the consequences of not funding this request?

We will not have the assistance of SB County Schools once we are independent. Without this position, we may not be able to meet the retirement needs of our employees.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Jeremy Sims
Program or Service Area:	
Resource Request:	Hire new IT Security Professional
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$220,000
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	
Program Ranking:	1
District and/or Campus Master Planning:	DR.6, DR.7, CS.3, SBS.3

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. *(Explain, in detail, the need for this request.)*

Currently myself along with the other IT Directors and support staff are doing our "Best Effort" in IT security of the district. This is an area of IT that needs full time attention.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

This falls under my goal 1 to provide a secure and stable computing environment for the district and colleges

3. Indicate how this request will improve productivity and service.

This request will help prevent any future loss in productivity due to an outage caused by a security incident.

4. Indicate how this request will improve student learning.

This will ensure that students are safe online and have access to all the technology related learning resources.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

Ongoing personnel costs

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

A more secure and stable computing environment.

8. What are the consequences of not funding this request?

Security will continue to be handled on a "best efforts" model.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Richard G.E. Galope, Vice Chancellor
Program or Service Area:	Workforce Development, Advancement & Media Systems
Resource Request:	Division: Office of the Vice Chancellor
Type of Request:	<input checked="" type="checkbox"/> Personnel <input checked="" type="checkbox"/> Equipment/Technology <input checked="" type="checkbox"/> Budget
Request Need:	<input checked="" type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$408,578.00
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	2000, 3000, 4000, 5000
Program Ranking:	1, 2, 3
District and/or Campus Master Planning:	District

Are there alternative funding sources? (For example, Department, Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

Ranking, Item, Object Code, Amount:

(1) Vice Chancellor (2101) Salary \$204,828; (3000) Benefits \$61,183 = \$266,011

(2) Executive Assistant (2180) Salary \$86,677; (3000) Benefits \$25,890 = \$112,567

(3) Supplies (4000) \$15,000; Other Expenses & Services (5000) \$15,000

TOTAL Budget Request: \$408,578

1. Provide a rationale for your request. (Explain, in detail, the need for this request.)

District fiscal support for Workforce Development, Advancement, and Media Systems Division comprised of the following departments:

1. Economic Development & Corporate Training
2. SBCCD Foundation
3. SBCCD Office of Grants Development & Administration
4. KVCR Empire Network

Under the previous standalone EDCT Division, District funding support in FY2017-2018 was 100% General Fund support for the salaries and benefits strictly for the Associate Vice Chancellor and Administrative Assistant II positions. This funding did not account for Division administrative leadership and support for KVCR operations, which merged with EDCT in July 2017.

As a result of further reorganization during FY2017-2018, the KVCR Educational Foundation was terminated by Board of Trustees (BOT) action at the recommendation of District Administration, and the EDCT Foundation was designated for transformation into the SBCCD Foundation to support EDCT, KVCR and District Central Services for fundraising, underwriting, and capital campaign efforts. Last, the District Office of Grants Development & Administration was planned through a 2-year collegial consultation process involving the District Assembly, culminating in approval by the BOT in FY2017-2018. These two units comprise the Advancement Department, and were designated for full operational capacity in FY2018-2019.

In June 2018, the BOT voted to approve the reclassification of the Associate Vice Chancellor to that of Vice Chancellor. Negotiations to reclassify the Administrative Assistant II position to Executive Assistant - Confidential, were postponed in May 2018 to occur in December 2018 due to the reclassification actions by District Human Resources that were in progress at the time to remove the "Confidential" designation from the Administrative Assistant II position per CSEA negotiations, and shift the "Confidential" designation to the Executive Assistant classification. The reclassification of this position to Executive Assistant (Confidential) is warranted due to the

nature of the Division Office transitioning to handle Fiscal and Human Resources activities to support a multi-faceted Division.

Therefore, this funding request covers the continuance of 100% of salaries and benefits for the Vice Chancellor and Executive Assistant (Confidential), in addition to budget support for Division Administrative Office functions in support of multiple departments within the Division: Workforce Development (EDCT), Advancement (SBCCD Foundation & SBCCD Office of Grants Development & Administration) & Media Systems (KVCR, Empire Digital, FNX).

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

Due to the fluidity of District reorganization efforts from FY2016-2017 thru present, this request is being made based on these actions to date, but are being documented in the new Division Planning & Program Review process during FY2018-2019 as funding has yet to be allocated to (1) support the new, centralized District Support Services function of the WDAMS Division, and formalize development of the WDAMS Division's Advancement Department comprised of the SBCCD Foundation unit and the SBCCD Office of Grants Development & Administration unit.

With the Division Program Review and inherent development of Divisional Administrative Unit Outcomes (AUO) pending completion in FY2018-2019, the abovementioned District Office reorganization efforts were accomplished to align with the BOT Strategic Directions for FY2017-2018, with ongoing reorganization efforts being implemented throughout FY2018-2019:

A. BOARD OF TRUSTEES STRATEGIC DIRECTIONS 2017-2018

1. Increase Student Success (Education Master Plan [EMP] for both colleges + district)

- a. Create a structured approach to increase student success.
- b. Adopt best practices from the Guided Pathways program and integrate funding from SSSP, basic skills, and student equity.
- c. Create a comprehensive media degree aligning KVCR and SBVC.

2. Increase Access (EMP for both colleges + district)

- a. Increase the college-going rate in our service area.
- b. Maximize credit FTES, non-credit FTES and international program while maintaining an acceptable productivity level at both colleges.

3. Increase Institutional Effectiveness (EMP for both colleges + district)

- a. Implement districtwide integrated planning process.

4. Align EDCT Goals with District & College Goals (EMP for district)

- a. EDCT to support the expansion of grant development, contract education, non-credit and not-for-credit courses.

5. Align KVCR Goals with District & College Goals (EMP for district)

- a. KVCR to re-evaluate its goals to become an integrated asset of the district and the colleges.

6. Continuously Improve District Systems to Increase Administrative and Operational Efficiency and Effectiveness (EMP for both colleges + district)

- a. Evaluate Board Policies and Administrative Procedures to streamline processes, create efficiencies and increase support to colleges.

7. Develop a Strategy to Address the Facilities Master Plan (FMP)

8. Maintain Financial Sustainability

- a. Invest FCC auction proceeds in a manner that serves the region for years to come.
- b. Maintain a district unrestricted general fund balance in the range of 12-15%.

9. Promote Professional Development (EMP for both colleges)

- a. Establish and implement a plan that incorporates district systems/operations training, onboarding training, professional leadership, professional growth and succession planning.

B. DISTRICTWIDE SUPPORT SERVICES STRATEGIC PLAN (DSSSP)

GOAL 1: STUDENT SUCCESS - Provide the programs and services necessary to enable all students to achieve their educational and career goals.

GOAL 2: ENROLLMENT AND ACCESS - Increase access to higher education for populations in our region.

Objective 2.1: Increase our student population to improve the higher education participation rate and supply a well-equipped, educated workforce for our communities.

2.1.2 - Increase the percentage of community college students by the SBCCD (i.e. market share) to 74% by 2019-2020 as measured by community college enrollments by zip code.

Key Strategies:

- Develop and implement a comprehensive marketing plan to increase market share.
- Promote a culture of educational value throughout the community.

Objective 2.3: Enhance the public image of the San Bernardino Community College District.

Key Strategies:

- Utilize KVCR and EDCT as resources to enhance SBCCD's public image
- Increase media presence and coverage of the District's accomplishments and performance results.
- Expand outreach events.

Objective 2.5: Continue to diversify the District's student and employee populations to be reflective of the community.

Key Strategies:

- Increase outreach to local residents.
- Market and outreach to potential students and employees who are reflective of demographic trends.

GOAL 3: PARTNERSHIPS OF STRATEGIC IMPORTANCE - Invest in strategic relationships and collaborate with partners in higher education, Pre-K12 education, business and workforce development, government, and other community organizations.

Objective 3.2: Enhance existing and secure new Pre-K12 partnerships to improve student pathways; increase awareness of SBVC and CHC as viable options for higher education; and enhance the image of the San Bernardino Community College District.

Objective 3.3: Enhance existing and secure new business and workforce development partnerships for student internship opportunities, student pathways, incumbent worker training, and to enhance career and technical education course curriculum.

Key Strategies:

- Work with industry partners with a history of utilizing student interns to develop internship opportunities for SBCCD students.
- Develop and market an internship program template to make it attractive for local business partners to include student interns in their workforce.
- Leverage grant funding to develop student internship opportunities with local employers.
- Use technical expertise of industry partners to strengthen membership of CTE curriculum committees that will align student pathways to jobs in the community.
- Work with industry partners to develop incumbent worker trainer programs that will retain jobs and allow local businesses to expand.
- Work with community partners to develop short-term and long-term workforce development and community service programs to help build the local economy.
- Offer courses at employer's worksites (contract education).

Objective 3.4: Enhance existing and secure new government and community partnerships to increase funding for improving student success and increasing student access.

Key Strategies:

- Partner with other local California community colleges to advocate for funding.
- Provide consistent SBCCD representation at regional and state leadership organizations.
- Work with state-level lobbying services to remain current on funding and other California community college issues and to provide feedback to local and state government officials.
- Enhance SBCCD's value to the communities it serves through proactive efforts to be engaged in local events, and by continually demonstrating a strong commitment to developing programs and services that best serve its students, residents, and local businesses.

GOAL 4: DISTRICT OPERATIONAL SYSTEMS - Improve District systems to increase administrative and operational efficiency and effectiveness.

Objective 4.1: Improve District systems to increase administrative and operational efficiency and effectiveness with an emphasis on student records, human resources, facilities, technology, financial systems, and other workflow operational systems.

DSSSP RECOMMENDATIONS:

Recommendation 5: Support the Colleges' effort to work with K-12 entities, the EDCT, adult schools, and the Inland Adult Education Consortium to become a leader in providing education to adults in the region.

Rationale:

- 50.64% of the service area residents age 25 and over (426,008 persons) do not have any higher education experience. The statewide average of persons aged 25 and over without any higher education experience is 40.18% (9,954,719 persons).
- There is a need to develop/establish pathways between the regional adult education programs and approved programs of study and/or career pathways at each College.

EDCT RECOMMENDATIONS:

Recommendation 1: Each college should explore the EDCT as a resource to support grant development, contract education offerings, non-credit and not-for-credit courses and short-term vocational training opportunities.

Rationale:

- Upon review of the District Strategic Plan and the strategic directions and goals of the Colleges, the EDCT as an organization has skill sets that may be beneficial in supporting the Colleges' needs.
- EDCT has the ability to be nimble and flexible in providing workforce development as well as the ability to successfully secure grant funding and support the educational and vocational training needs of the Colleges.

KVCR RECOMMENDATIONS:

Recommendation 1: Reevaluate the role and function of the radio and television station to operate as a fiscal asset that is an economically viable and self-sufficient entity. Develop a process for resource distribution between the District, EDCT, KVCR, and the Colleges.

Rationale:

- KVCR is a cultural asset of the District. Although KVCR had been integrated with the Colleges in the past, currently there is very little integration. It might prove useful to reevaluate the role and function of the radio and television station to operate as a more economically viable entity. Additionally, KVCR may be useful in attracting partnerships with entities within the community to the Colleges and District.

C. SBCCD WORKFORCE DEVELOPMENT GOALS ALIGNMENT WITH SBCCD DSSSP

DSSSP GOAL 1: STUDENT SUCCESS - Provide the programs and services necessary to enable all students to achieve their educational and career goals.

- **WDAMS GOAL 8.1:** Accelerate efforts to acquire competitive grant awards to establish new and/or enhance existing, high demand, short-term (not-for-credit) workforce development programs that can, in partnership with District colleges, that have the potential to feed into Career Pathway development and transitions into Career Technical Education (CTE), degree-applicable certificate and associate degree programs.
- **WDAMS GOAL 10.1:** Continue to provide direction and leadership to the Inland Empire/Desert Regional Consortia colleges for the development of pertinent Information Communications Technology/Digital Media (ICT/DM) curriculum that aligns with the needs of ICT/DM industries and sub-clusters.

DSSSP GOAL 2: ENROLLMENT AND ACCESS - Increase access to higher education for populations in our region.

- **WDAMS GOAL 2.1:** Maximize the marketing and outreach efforts to serve the short-term job training and retraining needs of the workforce and employers in the geographical service areas of the District as partners with San Bernardino Valley College and Crafton Hills College.

- **WDAMS GOAL 4.1:** In partnership with regional manufacturing companies, continue and expand workforce development efforts to acquire continuing and expanded funding from the California Employment Training Panel (ETP) to serve the growing training needs of incumbent workers.
- **WDAMS GOAL 7.1:** Seek out economic and workforce development grants in emerging technologies and high growth sectors to provide short-term job training (not-for-credit) for displaced, unemployed, and underemployed workers in our region to supply a skilled workforce.
- **WDAMS GOAL 12.1:** Ensure that all internal processes and external alliances reflect a sensitivity to and respect for diversity.

DSSSP GOAL 3: PARTNERSHIPS OF STRATEGIC IMPORTANCE - Invest in strategic relationships and collaborate with partners in higher education, Pre-K12 education, business and workforce development, government, and other community organizations.

- **WDAMS GOAL 3.1:** Forge partnerships with private and public sector organizations and employers to obtain financial resources to develop and provide affordable human capital development services for improving employee job performance and stimulating the economic vitality of this region.
- **WDAMS GOAL 5.1:** In coordination with the SBCCD Foundation, actively pursue grant opportunities, and cultivate partnerships with businesses engaged in new and emerging technologies, community-based organizations, public sector economic development, and the K12 system to develop financial resources and revenues to sustain training and consulting activities of the SBCCD Innovation & Entrepreneurship (IE) accelerator.
- **WDAMS GOAL 6.1:** Continue collaboration with the California State Re-Entry Initiative (CSRI) of CSU San Bernardino (CSUSB), maintain and expand funding from the California Department of Corrections & Rehabilitation (CDCR) to support the placement of parolees in the Caltrans Work Crew program, and explore and develop other re-entry education, training and employment contractual opportunities with regional corrections and probation agencies.
- **WDAMS GOAL 7.1:** Seek out economic and workforce development grants in emerging technologies and high growth sectors to provide short-term job training (not-for-credit) for displaced, unemployed, and underemployed workers in our region to supply a skilled workforce.
- **WDAMS GOAL 8.1:** Accelerate efforts to acquire competitive grant awards to establish new and/or enhance existing, high demand, short-term (not-for-credit) workforce development programs that can, in partnership with District colleges, that have the potential to feed into Career Pathway development and transitions into Career Technical Education (CTE), degree-applicable certificate and associate degree programs.
- **WDAMS GOAL 9.1:** Continue efforts to build partnerships and leverage funding to sustain and widen the focus and scope of SBCCD economic and workforce development programs in alignment with regional industry growth trends and projections.
- **WDAMS GOAL 10.1:** Continue to provide direction and leadership to the Inland Empire/Desert Regional Consortia colleges for the development of pertinent Information Communications Technology/Digital Media (ICT/DM) curriculum that aligns with the needs of ICT/DM industries and sub-clusters.

DSSSP GOAL 4: DISTRICT OPERATIONAL SYSTEMS - Improve District systems to increase administrative and operational efficiency and effectiveness.

- **WDAMS GOAL 1.1:** Enhance collegial consultation and collaboration through actively functioning Economic & Workforce Development Coordinating Committee with representatives from academic senates, management, CSEA, and the SBCCD Workforce Development, Advancement & Media Systems (WDAMS) division.
- **WDAMS GOAL 11.1:** In collaboration with the SBCCD Foundation and through the training and professional services offered through the SBCCD Institute for Local Economic Advancement & Development (iLEAD), optimize the entrepreneurial and innovative organizational capabilities of SBCCD economic and workforce development and maintain its self-supporting status.

3. Indicate how this request will improve productivity and service.

This request supports the leadership of the reorganized WDAMS Division, which ensures coordinated service support to the colleges in the areas of workforce development, grants development and administration, and media systems coverage, and integrated planning to support the District Film & Media Arts Academy in alignment with Media Systems department assets consisting of KVCR-TV, KVCR-FM, Empire Digital, and First Nations Experience (FNC) Channel.

4. Indicate how this request will improve student learning.

This request supports leadership of the WDAMS Division's multiple, college support services pertaining to ongoing improvement of student learning, specifically through:

- a. **Workforce Development:** Engagement of EDCT business partners in regional, high growth industries with new and emerging technologies that can be aligned with college CTE program administrators and faculty in advisory capacities as they explore enhancement of existing and/or development of new CTE programs.
- b. **Advancement:** Effectively and efficiently providing districtwide grant project development and administrative support in the acquisition of competitive funds that supports student access, Career Pathway certificate and degree completion, engagement with the workforce after CTE program completion, acquisition of new and emerging technologies to continuously upgrade CTE learning (classrooms, laboratories, and training stations), and associated CTE faculty professional development in the application of new and emerging technologies
- c. **Media Systems:** As technology upgrades and network modernization occurs, align these technological capabilities with the SBCCD Film & Media Arts Academy program development efforts that ensures student classroom learning is enriched with internship opportunities using new media technologies.

5. Indicate any additional information you want the committee to consider (for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.).

The reorganization of EDCT (Workforce Development) and Media Systems (KVCR Empire Network), and creation of one district-level foundation as the SBCCD Foundation (termination of the KVCR Educational Foundation and reinvention and transformation of the EDCT Foundation) was accomplished in accordance with the 2017-2022 Districtwide Support Services Strategic Plan, the BOT 2017-2018 Strategic Directions, and the BOT Guiding Principles for the FCC Auction Proceeds Strategic Financial Plan.

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

The WDAMS Division was created as an institutionalized division, along with the District Administrative Services Division (Fiscal, Facilities & Human Resources), to provide comprehensive and coordinated, and effective and efficient support services to the colleges. These costs should be district supported in that the reorganization was at District request. The merged administration of the EDCT and KVCR operations in FY17-18 was not financially supported by the District, resulting in EDCT categorical funding being used to provide KVCR with administrative support and leadership.

Furthermore, in FY16-17 and FY17-18, at the direction of District leadership, request of college administration, and through Board of Trustees imperatives and strategic directions, EDCT provided support to the colleges (noncredit program development and enrollment, and grant development support), which ultimately resulted in significant expenditure of \$1.3 million in EDCT categorical funding reserves for EDCT salaries and benefits for staff assigned to college support efforts, textbooks and materials, conference travel support for college faculty and EDCT staff, and contractual services. These expenditures in support of college initiatives has yet to be reimbursed as of this date.

This expenditure of EDCT reserves originally earmarked for organizational self-sustainability, and lack of District support to replenish categorical reserves, threatens the ability of EDCT to maintain its fiscal independence and personnel stability.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

This request supports leadership of the WDAMS Division's multiple, college support services pertaining to ongoing improvement of student learning, specifically through:

- a. **Workforce Development:** Engagement of EDCT business partners in regional, high growth industries with new and emerging technologies that can be aligned with college CTE program administrators and faculty in advisory capacities as they explore enhancement of existing and/or development of new CTE programs.
- b. **Advancement:** Effectively and efficiently providing districtwide grant project development and administrative support in the acquisition of competitive funds that supports student access, Career Pathway certificate and degree completion, engagement with the workforce after CTE program completion, acquisition of new and emerging technologies to continuously upgrade CTE learning (classrooms, laboratories, and training stations), and associated CTE faculty professional development in the application of new and emerging technologies. Last, the SBCCD Foundation, currently in transition, will ultimately be the designated District entity charged with administering and fundraising for the District College Promise Endowment fund in support of the student success, program completion, and preparation for transfer.
- c. **Media Systems:** As technology upgrades and network modernization occurs, align these technological capabilities with the SBCCD Film & Media Arts Academy program development efforts that ensures student classroom learning is enriched with internship opportunities using new media technologies.

8. What are the consequences of not funding this request?

- a. **Workforce Development:** EDCT partners with over 120 businesses throughout the Inland Empire in growth sectors such as logistics, advanced manufacturing, construction trades, and has longstanding partnerships with public and non-profit workforce development, re-entry, and other organizations serving socioeconomically disadvantaged populations who are reflective of the non-traditional, college-going demographic in the SBCCD service region. A lack of financial support limits the division's support capabilities to the District's colleges.
- b. **Advancement:** The WDAMS Division's Advancement Department arose from the District's decisions and actions to effectively and efficiently administer fiscal resources, while maximizing opportunities to acquire competitive grant funding for the District and its colleges. Efficiency efforts resulted in the dissolution of the KVCR Educational Foundation, while transforming the EDCT Foundation into the SBCCD Foundation, with strategic priorities to support fundraising, underwriting and capital campaign efforts for EDCT, KVCR and District Central Services. These actions further resulted in the termination of district positions and pending reassignment of others, while merging the assets of both foundations. District funding support is critical to the formation of the new District Foundation, and providing leadership and staffing support to administer this unit. In addition, to increase districtwide efforts to acquire competitive grant funding to support students access and success, development of a District Office of Grants Development and Administration was planned for by district administration in support of the DSSSP, and approved by the BOT. Funding for developing the District Foundation and District Grant Office has yet to occur to date, which is hindering development and grants acquisition efforts.
- b. **Media Systems:** Although Federal Communications Commission (FCC) Auction proceeds have already been allocated by the BOT for development of a 3-Year, \$5 million Operating Fund for KVCR operations, no funding support has been allocated to the Division administrative function. Without District funding support for the Division administrative office, a negative, two-fold impact has been materializing in the last to Fiscal Years, and further threatens EDCT this current FY: Significantly dwindling reserves in the EDCT budget that threatens the self-sustainability of maintaining minimal staffing to carry out grant program delivery and operations, and most importantly, places EDCT and the District perilously close to being in non-compliance with grant contracts mandating use of grant funds for program service and training delivery and unapproved for "administrative" purposes. Non-compliance with various state and federal grants may result in the District's suspension and debarment, and therefore eligibility, to apply for or receive future grant awards.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Angel Rodriguez
Program or Service Area:	Marketing, Public Affairs & Government Relations
Resource Request:	Strengthen public awareness of SBCCD, SBVC, CHC and KVCR
Type of Request:	<input type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input checked="" type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$100,000
Resource Type:	<input checked="" type="checkbox"/> One Time <input type="checkbox"/> Ongoing
Object Code:	
Program Ranking:	1
District and/or Campus Master Planning:	DR.3

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. (*Explain, in detail, the need for this request.*)

Increasing student enrollment and expanding community outreach across 21 cities/communities is a top priority within the SBCCD/CHC/SBVC master plans which requires strategic investment. This one-time investment will help establish the foundation to implement an integrated, district-wide marketing outreach strategy that benefits SBCCD/CHC/SBVC by making necessary website redesigns to appeal to a new generation of prospective students, increase advertising of academic/career training programs through new audience-targeting technology and social media platforms, creating brand guidelines to ensure the effectiveness of our marketing materials, and increasing college visibility at community events.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department’s Program Review Self-Evaluation.

As an educational institution, our goal is to increase access to higher education and job training opportunities for everyone in Inland Southern California who lacks an associates degree or career certificate. A one-time investment to support the implementation of the "District-wide Marketing & Community Outreach Work Plan" will allow us to engage the residents of our 21 cities and communities via multiple channels with culturally-competent, easy-to-understand information, and friendly and accurate assistance to help them enroll and graduate from San Bernardino Valley College and Crafton Hills College.

3. Indicate how this request will improve productivity and service.

Informing the community about SBCCD's educational offerings across a service area of 21 cities/communities requires strategic alignment in how the three marketing departments (SBCCD, CHC and SBVC) work together. That is why the Directors of Marketing have developed a "District-wide Marketing & Community Outreach Work Plan" with 21 key strategies to motivate key populations to enroll in our colleges. A one-time investment will set the foundation to implement the plan, including direct-mail, grassroots community outreach and advertising that reflects the socioeconomic, linguistic and cultural diversity of our region.

4. Indicate how this request will improve student learning.

College is not the final destination for our students, it's the road for them to attain a better job and build a better life. To further educate potential students, families and our local community about the life-changing impact of our colleges, we aim to strengthen our year-round public education campaign through the creation of print and online marketing materials that inform students why we are the best choice among the competitive higher education marketplace.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

Meeting district-wide student enrollment targets is a shared responsibility among faculty and staff working together, and effective marketing and outreach is a critical component to that effort.

2018-19 FTES Enrollment Targets:
-- Crafton Hills College: 4,495
-- San Bernardino Valley College: 10,466

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

N/A

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

Promoting our award-winning colleges with the wider community requires a coordinated marketing and public education campaign, and through the implementation of the "District-wide Marketing & Community Outreach Work Plan" the colleges will benefit through increased enrollment and community partnerships that could yield future grant opportunities.

8. What are the consequences of not funding this request?

Not investing in marketing and community outreach can result in not meeting enrollment targets, less engagement with community partners and grant-makers, and decreased operational budget district-wide.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Hussain Agah
Program or Service Area:	Facilities Planning & Construction
Resource Request:	Construction Manager
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	Director/Manager position salary rate
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	210000
Program Ranking:	2
District and/or Campus Master Planning:	DR.4, DR.5, DR.6, DR.7, DR.8, DR.9, DR.10, EDCT.1, CS.9, SBS.2, and SBS.6.

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

The position will pay for itself by eliminating consultants, which their fees are 3 times higher than the position fees with less services provided. The facilities planning is so stretched since its initiation. With all new initiatives, resources have become a must!

1. Provide a rationale for your request. (*Explain, in detail, the need for this request.*)

A significant increase in bond and non-bond funded construction projects, new facilities acquisitions, new initiatives, new grants (maker space), regulatory compliances, FCC auction projects, solar project at SBVC, etc. All have not matched with an increase in the number of positions within the facility program. The district facilities planning is forced to outsource some of the non-bond funded construction project management services OR delay their implementation by pushing the programs/projects out. The District should consider hiring a capital outlay Director/Manager in order to oversee the district construction of projects, review in-depth schedules, manage stakeholders, maintain deliverables and monitor for compliance with building and safety regulations. Another point to mention is that college administrations need our support for their projects implementation through funding, design, permit, procurement, construction administration and closeout.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

Facilities planning & construction supports the mission of the District and Colleges. The department needs to excel in the following: 1- General Administration and Management; 2- Operation and Maintenance Management; 3- Planning, Design, and Construction. Most of these identified programs are under development and requires tremendous efforts and resources to accomplish. In order to continue to provide these services in Excellency fashion, with provocative approach and continuous improvements, some measures need to be placed and cannot be done with the existing staff level. Staff in-house team to develop plans based on the college's needs and implement them in consistency of the board and administration policies.

3. Indicate how this request will improve productivity and service.

The department head is getting into the weeds due to amount of work required at different sites, rather than at the front line with district and college administrators to improve their operations and provide facilities planning and development. If this position gets approved, it will provide the following: 1- it will pay for itself due to the amount of work needs. 2- it will save the district a lot of money for consultants. 3- it will help the department to grew up reasonably and justifiably to support the district and colleges, and focus on developing and improving the department policies, procedures, contract deliveries, legal documents for procurement and contract, risk mitigation, reduce liability, and increase services and efficiencies.

4. Indicate how this request will improve student learning.

Facilities Planning & Construction supports the mission of SBCCD through the planning and development of facilities and standards which advance learning by providing a safe, sustainable, and high-quality environment. The department is responsible for formulating and administering district policy associated with planning, design, construction and development functions, and providing administration support to both SBVC and CHC, as well as EDCT and KVCR. By deploying the necessary resources for this department to support the colleges, it will ensure students learning environment!

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

If we review the organizational charts or resources allocation for any other community college districts similar size, it is very apparent that we are under-staffed with the amount of work being deployed. The district is growing up with a lot of great initiatives; such as buying new facilities, makerspace, potential bond program, state funding match project for SBVC technical building, ongoing needs for the colleges for tenant improvements, solar/battery facilities at SBVC, etc. It is important to note that the colleges do not have capital outlay manager nor have the experience and rely on the district facilities planning for any projects from \$10K - \$25M for district-controlled fund.

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

The cost of the manager position will be paid out of the capital outlay projects. In simple math, hiring a project manager through a project management firm will cost the district: 2080 hours/year x 180 dollar/hour = \$374,400 in exchange to a district manager with \$150,000 including basic salaries and benefits. Colleges' facilities M&O is not trained to publicly bid construction projects or administer complex construction operations and they don't have the resources to do so, and it is not part of their responsibilities. Although part of their responsibilities is to oversee and coordinate with their stakeholders for logistical challenges and scheduling.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

It will provide benefits to the colleges by implementing the projects utilizing in house resources in lieu of outsourcing them with less cost and more efficiency, productivity and control.

8. What are the consequences of not funding this request?

a. Not being able to accommodate ongoing needs districtwide or deliver projects on time. b. The director will get in the weeds of managing projects himself and not be able to focus on the big picture and potential improvements to the organization. c. Dysfunction department and inefficiencies. d. The current model does not provide succession, retention and growth. e. Risk associated with not being thorough and vigilant into the department liabilities due to complex state processes. f. With current resources none of these will be accomplished DR.4, DR.5, DR.6, DR.7, DR.8, DR.9, DR.10, EDCT.1, CS.9, SBS.2, and SBS.6.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Richard G.E. Galope, Vice Chancellor
Program or Service Area:	Workforce Development, Advancement & Media Systems
Resource Request:	Advancement Department: SBCCD Foundation
Type of Request:	<input checked="" type="checkbox"/> Personnel <input checked="" type="checkbox"/> Equipment/Technology <input checked="" type="checkbox"/> Budget
Request Need:	<input checked="" type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$740,000.00
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	2000, 3000, 4000, 5000
Program Ranking:	4, 5, 6, 7, 8
District and/or Campus Master Planning:	District

Are there alternative funding sources? (For example, Department, Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

Ranking, Item, Object Code, Amount:

(4) Director, Development & Community Relations (2101) Salary \$126,038.08; (3000) Benefits \$28,988.74 = \$155,027
(5) Assistant Director, Resource Development & Grants (2101) Salary \$94,051.55; (3000) Benefits \$21,631.86 = \$115,683
(6) Administrative Coordinator (2181) Salary \$68,341; (3000) Benefits \$20,413 = \$88,754
(7) Administrative Assistant I (2181) Salary \$63,433; (3000) Benefits \$18,448 = \$82,381;
(8) Supplies (4000) \$139,743; Other Expenses & Services (5000) \$158,412.
TOTAL Budget Request: \$740,000

1. Provide a rationale for your request. (Explain, in detail, the need for this request.)

BACKGROUND:

District fiscal support for Workforce Development, Advancement, and Media Systems Division comprised of the following departments:

1. Economic Development & Corporate Training
2. SBCCD Foundation
3. SBCCD Office of Grants Development & Administration
4. KVCR Empire Network

RATIONALE:

As a result of District reorganization during FY2017-2018, the KVCR Educational Foundation was terminated by Board of Trustees (BOT) action at the recommendation of District Administration, and the EDCT Foundation was designated for transformation in FY2018-2019 into the SBCCD Foundation to support EDCT, KVCR and District Central Services for fundraising, underwriting, and capital campaign efforts.

The budget of the KVCR Educational Foundation was therefore reduced by \$535,000 due to KVCR TV and Radio Pledge Drives being shifted to KVCR Operations, supported by the FCC Auction-funded 3-Year, \$5 million Operating Fund established by the Board of Trustees (BOT). This resulting savings to the District General Fund of \$535,000 left a balance of \$520,000, coupled with the EDCT Foundation budget of \$220,000, equates to a total budget request of reallocated District General Funds of \$740,000 to the new SBCCD Foundation.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

Due to the fluidity of District reorganization efforts from FY2016-2017 thru present, this request is being made based on these actions to date, but are being documented in the new Division Planning & Program Review process during FY2018-2019 as funding has yet to be allocated to (1) support the new, centralized District Support Services function of the WDAMS Division, and formalize development of the WDAMS Division's Advancement Department comprised of the SBCCD Foundation unit and the SBCCD Office of Grants Development & Administration unit.

With the Division Program Review and inherent development of Divisional Administrative Unit Outcomes (AUO) pending completion in FY2018-2019, the abovementioned District Office reorganization efforts were accomplished to align with the BOT Strategic Directions for FY2017-2018, with ongoing reorganization efforts being implemented throughout FY2018-2019.

The mission of the SBCCD Foundation is to support the fiscal stability of the Workforce Development (EDCT) and Media Systems (KVCR) departments of the WDAMS Division through fundraising, underwriting and capital campaigns, which strengthens the Division's charge to provide support to the colleges, while further contributing to the stability of the District's General Funds and Reserves, and therefore the colleges.

A. BOARD OF TRUSTEES STRATEGIC DIRECTIONS 2017-2018

- 1. Increase Student Success (Education Master Plan [EMP] for both colleges + district)**
 - a. Create a structured approach to increase student success.
 - b. Adopt best practices from the Guided Pathways program and integrate funding from SSSP, basic skills, and student equity.
 - c. Create a comprehensive media degree aligning KVCR and SBVC.
- 2. Increase Access (EMP for both colleges + district)**
 - a. Increase the college-going rate in our service area.
 - b. Maximize credit FTES, non-credit FTES and international program while maintaining an acceptable productivity level at both colleges.
- 3. Increase Institutional Effectiveness (EMP for both colleges + district)**
 - a. Implement districtwide integrated planning process.
- 4. Align EDCT Goals with District & College Goals (EMP for district)**
 - a. EDCT to support the expansion of grant development, contract education, non-credit and not-for-credit courses.
- 5. Align KVCR Goals with District & College Goals (EMP for district)**
 - a. KVCR to re-evaluate its goals to become an integrated asset of the district and the colleges.
- 6. Continuously Improve District Systems to Increase Administrative and Operational Efficiency and Effectiveness (EMP for both colleges + district)**
 - a. Evaluate Board Policies and Administrative Procedures to streamline processes, create efficiencies and increase support to colleges.
- 7. Develop a Strategy to Address the Facilities Master Plan (FMP)**
- 8. Maintain Financial Sustainability**
 - a. Invest FCC auction proceeds in a manner that serves the region for years to come.
 - b. Maintain a district unrestricted general fund balance in the range of 12-15%.
- 9. Promote Professional Development (EMP for both colleges)**
 - a. Establish and implement a plan that incorporates district systems/operations training, onboarding training, professional leadership, professional growth and succession planning.

B. DISTRICTWIDE SUPPORT SERVICES STRATEGIC PLAN (DSSSP)

GOAL 1: STUDENT SUCCESS - Provide the programs and services necessary to enable all students to achieve their educational and career goals.

GOAL 2: ENROLLMENT AND ACCESS - Increase access to higher education for populations in our region.

Objective 2.1: Increase our student population to improve the higher education participation rate and supply a well-equipped, educated workforce for our communities.

2.1.2 - Increase the percentage of community college students by the SBCCD (i.e. market share) to 74% by 2019-2020 as measured by community college enrollments by zip code.

Key Strategies:

- Develop and implement a comprehensive marketing plan to increase market share.
- Promote a culture of educational value throughout the community.

Objective 2.3: Enhance the public image of the San Bernardino Community College District.

Key Strategies:

- Utilize KVCR and EDCT as resources to enhance SBCCD's public image
- Increase media presence and coverage of the District's accomplishments and performance results.
- Expand outreach events.

Objective 2.5: Continue to diversify the District's student and employee populations to be reflective of the community.

Key Strategies:

- Increase outreach to local residents.
- Market and outreach to potential students and employees who are reflective of demographic trends.

GOAL 3: PARTNERSHIPS OF STRATEGIC IMPORTANCE - Invest in strategic relationships and collaborate with partners in higher education, Pre-K12 education, business and workforce development, government, and other community organizations.

Objective 3.2: Enhance existing and secure new Pre-K12 partnerships to improve student pathways; increase awareness of SBVC and CHC as viable options for higher education; and enhance the image of the San Bernardino Community College District.

Objective 3.3: Enhance existing and secure new business and workforce development partnerships for student internship opportunities, student pathways, incumbent worker training, and to enhance career and technical education course curriculum.

Key Strategies:

- Work with industry partners with a history of utilizing student interns to develop internship opportunities for SBCCD students.
- Develop and market an internship program template to make it attractive for local business partners to include student interns in their workforce.
- Leverage grant funding to develop student internship opportunities with local employers.
- Use technical expertise of industry partners to strengthen membership of CTE curriculum committees that will align student pathways to jobs in the community.
- Work with industry partners to develop incumbent worker trainer programs that will retain jobs and allow local businesses to expand.
- Work with community partners to develop short-term and long-term workforce development and community service programs to help build the local economy.
- Offer courses at employer's worksites (contract education).

Objective 3.4: Enhance existing and secure new government and community partnerships to increase funding for improving student success and increasing student access.

Key Strategies:

- Partner with other local California community colleges to advocate for funding.
- Provide consistent SBCCD representation at regional and state leadership organizations.
- Work with state-level lobbying services to remain current on funding and other California community college issues and to provide feedback to local and state government officials.
- Enhance SBCCD's value to the communities it serves through proactive efforts to be engaged in local events, and by continually demonstrating a strong commitment to developing programs and services that best serve its students, residents, and local businesses.

GOAL 4: DISTRICT OPERATIONAL SYSTEMS - Improve District systems to increase administrative and operational efficiency and effectiveness.

Objective 4.1: Improve District systems to increase administrative and operational efficiency and effectiveness with an emphasis on student records, human resources, facilities, technology, financial systems, and other workflow operational systems.

DSSSP RECOMMENDATIONS:

Recommendation 5: Support the Colleges' effort to work with K-12 entities, the EDCT, adult schools, and the Inland Adult Education Consortium to become a leader in providing education to adults in the region.

Rationale:

- 50.64% of the service area residents age 25 and over (426,008 persons) do not have any higher education experience. The statewide average of persons aged 25 and over without any higher education experience is 40.18% (9,954,719 persons).
- There is a need to develop/establish pathways between the regional adult education programs and approved programs of study and/or career pathways at each College.

EDCT RECOMMENDATIONS:

Recommendation 1: Each college should explore the EDCT as a resource to support grant development, contract education offerings, non-credit and not-for-credit courses and short-term vocational training opportunities.

Rationale:

- Upon review of the District Strategic Plan and the strategic directions and goals of the Colleges, the EDCT as an organization has skill sets that may be beneficial in supporting the Colleges' needs.
- EDCT has the ability to be nimble and flexible in providing workforce development as well as the ability to successfully secure grant funding and support the educational and vocational training needs of the Colleges.

KVCR RECOMMENDATIONS:

Recommendation 1: Reevaluate the role and function of the radio and television station to operate as a fiscal asset that is an economically viable and self-sufficient entity. Develop a process for resource distribution between the District, EDCT, KVCR, and the Colleges.

Rationale:

- KVCR is a cultural asset of the District. Although KVCR had been integrated with the Colleges in the past, currently there is very little integration. It might prove useful to reevaluate the role and function of the radio and television station to operate as a more economically viable entity. Additionally, KVCR may be useful in attracting partnerships with entities within the community to the Colleges and District.

C. SBCCD WORKFORCE DEVELOPMENT GOALS ALIGNMENT WITH SBCCD DSSSP

DSSSP GOAL 1: STUDENT SUCCESS - Provide the programs and services necessary to enable all students to achieve their educational and career goals.

- **WDAMS GOAL 8.1:** Accelerate efforts to acquire competitive grant awards to establish new and/or enhance existing, high demand, short-term (not-for-credit) workforce development programs that can, in partnership with District colleges, that have the potential to feed into Career Pathway development and transitions into Career Technical Education (CTE), degree-applicable certificate and associate degree programs.
- **WDAMS GOAL 10.1:** Continue to provide direction and leadership to the Inland Empire/Desert Regional Consortia colleges for the development of pertinent Information Communications Technology/Digital Media (ICT/DM) curriculum that aligns with the needs of ICT/DM industries and sub-clusters.

DSSSP GOAL 2: ENROLLMENT AND ACCESS - Increase access to higher education for populations in our region.

- **WDAMS GOAL 2.1:** Maximize the marketing and outreach efforts to serve the short-term job training and retraining needs of the workforce and employers in the geographical service areas of the District as partners with San Bernardino Valley College and Crafton Hills College.
- **WDAMS GOAL 4.1:** In partnership with regional manufacturing companies, continue and expand workforce development efforts to acquire continuing and expanded funding from the California Employment Training Panel (ETP) to serve the growing training needs of incumbent workers.
- **WDAMS GOAL 7.1:** Seek out economic and workforce development grants in emerging technologies and high growth sectors to provide short-term job training (not-for-credit) for displaced, unemployed, and underemployed workers in our region to supply a skilled workforce.

- **WDAMS GOAL 12.1:** Ensure that all internal processes and external alliances reflect a sensitivity to and respect for diversity.

DSSSP GOAL 3: PARTNERSHIPS OF STRATEGIC IMPORTANCE - Invest in strategic relationships and collaborate with partners in higher education, Pre-K12 education, business and workforce development, government, and other community organizations.

- **WDAMS GOAL 3.1:** Forge partnerships with private and public sector organizations and employers to obtain financial resources to develop and provide affordable human capital development services for improving employee job performance and stimulating the economic vitality of this region.
- **WDAMS GOAL 5.1:** In coordination with the SBCCD Foundation, actively pursue grant opportunities, and cultivate partnerships with businesses engaged in new and emerging technologies, community-based organizations, public sector economic development, and the K12 system to develop financial resources and revenues to sustain training and consulting activities of the SBCCD Innovation & Entrepreneurship (IE) accelerator.
- **WDAMS GOAL 6.1:** Continue collaboration with the California State Re-Entry Initiative (CSRI) of CSU San Bernardino (CSUSB), maintain and expand funding from the California Department of Corrections & Rehabilitation (CDCR) to support the placement of parolees in the Caltrans Work Crew program, and explore and develop other re-entry education, training and employment contractual opportunities with regional corrections and probation agencies.
- **WDAMS GOAL 7.1:** Seek out economic and workforce development grants in emerging technologies and high growth sectors to provide short-term job training (not-for-credit) for displaced, unemployed, and underemployed workers in our region to supply a skilled workforce.
- **WDAMS GOAL 8.1:** Accelerate efforts to acquire competitive grant awards to establish new and/or enhance existing, high demand, short-term (not-for-credit) workforce development programs that can, in partnership with District colleges, that have the potential to feed into Career Pathway development and transitions into Career Technical Education (CTE), degree-applicable certificate and associate degree programs.
- **WDAMS GOAL 9.1:** Continue efforts to build partnerships and leverage funding to sustain and widen the focus and scope of SBCCD economic and workforce development programs in alignment with regional industry growth trends and projections.
- **WDAMS GOAL 10.1:** Continue to provide direction and leadership to the Inland Empire/Desert Regional Consortia colleges for the development of pertinent Information Communications Technology/Digital Media (ICT/DM) curriculum that aligns with the needs of ICT/DM industries and sub-clusters.

DSSSP GOAL 4: DISTRICT OPERATIONAL SYSTEMS - Improve District systems to increase administrative and operational efficiency and effectiveness.

- **WDAMS GOAL 1.1:** Enhance collegial consultation and collaboration through actively functioning Economic & Workforce Development Coordinating Committee with representatives from academic senates, management, CSEA, and the SBCCD Workforce Development, Advancement & Media Systems (WDAMS) division.
- **WDAMS GOAL 11.1:** In collaboration with the SBCCD Foundation and through the training and professional services offered through the SBCCD Institute for Local Economic Advancement & Development (iLEAD), optimize the entrepreneurial and innovative organizational capabilities of SBCCD economic and workforce development and maintain its self-supporting status.

3. Indicate how this request will improve productivity and service.

This request supports the staffing and operations of the new SBCCD Foundation to support the ongoing fiscal stability and sustainability of EDCT and KVCR, with an additional charge to provide fundraising support for District Central Services, including administration and coordination of college student success initiatives such as fundraising for College Promise and the District Film & Media Arts Academy.

4. Indicate how this request will improve student learning.

This request supports the staffing and operations of the new SBCCD Foundation to support the ongoing fiscal stability and sustainability of EDCT and KVCR, with an additional charge to provide fundraising support for District Central Services, including administration and coordination of college student success initiatives such as fundraising for College Promise and the District Film & Media Arts Academy.

5. Indicate any additional information you want the committee to consider (for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.).

The reorganization of EDCT (Workforce Development) and Media Systems (KVCR Empire Network), and creation of one district-level foundation as the SBCCD Foundation (termination of the KVCR Educational Foundation and reinvention and transformation of the EDCT Foundation) was accomplished in accordance with the 2017-2022 Districtwide Support Services Strategic Plan, the BOT 2017-2018 Strategic Directions, and the BOT Guiding Principles for the FCC Auction Proceeds Strategic Financial Plan.

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

Not Applicable.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

Termination of the KVCR Educational Foundation, and transformation of the EDCT Foundation into the SBCCD Foundation was based on the premise of operational efficiency and effectiveness, resulting in a savings of \$535,000 in District General Funds, a direct benefit to the colleges.

8. What are the consequences of not funding this request?

Termination of the KVCR Educational Foundation, and transformation of the EDCT Foundation into the SBCCD Foundation was based on the premise of operational efficiency and effectiveness, resulting in a savings of \$535,000 in District General Funds, a direct benefit to the colleges.

The remaining \$520,000 previously allocated to the KVCR Foundation, coupled with the \$220,000 previously allocated to support the EDCT Foundation, creates an annual budget of \$740,000 to support the staffing and operations of the new SBCCD Foundation that ensures the ongoing fiscal stability and sustainability of EDCT and KVCR operations and mission capabilities, including provision of support to the colleges, with an additional charge to provide fundraising support for District Central Services, including administration and coordination of college student success initiatives such as fundraising for College Promise and the District Film & Media Arts Academy.

Without this funding, the SBCCD Foundation will not exist, threatening the ability for the Division's Advancement areas to support development efforts to build and sustain the District's College Promise initiative and the District Film & Media Arts Academy, and threatens the Division's Workforce Development (EDCT) and Media Systems (KVCR-Empire Network) to provide support to the colleges in CTE program development, enhancement and enrollment activities.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Angel Rodriguez
Program or Service Area:	Marketing, Public Affairs & Government Relations
Resource Request:	Expand grassroots community outreach and marketing
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$150,000
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	
Program Ranking:	2
District and/or Campus Master Planning:	DR.3, CS.3, CS.4, SBS.1, SBS.3

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

A gift of \$25,000 has been awarded to SBCCD by the Mexican Consulate in San Bernardino to partially cover professional expert staffing costs and related activities of the Educational Opportunities Help Desk housed at the Consulate.

1. Provide a rationale for your request. *(Explain, in detail, the need for this request.)*

Increasing student enrollment and expanding community outreach across 21 cities/communities is a top priority within the SBCCD/CHC/SBVC master plans which requires strategic investment. This ongoing investment will support the grassroots community outreach efforts outlined in the "District-wide Marketing & Community Outreach Work Plan" (developed by the SBCCD, CHC and SBVC marketing departments) with three (3) culturally-competent professional experts to assist with marketing and in-person outreach. One professional expert will provide information related to SBCCD's educational offerings, in English and Spanish, at the Educational Opportunities Help Desk housed at the Mexican Consulate in San Bernardino -- a board-approved partnership that is already in effect. Two (2) professional experts will assist with content development for press releases, email marketing newsletters, social media and hosting information booths at community events.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

As an educational institution, our goal is to increase access to higher education and job training opportunities for everyone in Inland Southern California who lacks an associates degree or career certificate. An on-going investment to support three (3) culturally-competent professional experts will allow us to engage the residents of our 21 cities and communities via multiple channels with information, and friendly and accurate assistance to help them enroll and graduate from San Bernardino Valley College and Crafton Hills College.

3. Indicate how this request will improve productivity and service.

Educating the community about SBCCD/CHC/SBVC's programs across a service area of 21 cities/communities requires on-going investment in culturally-competent professional experts to assist with the implementation of the "District-wide Marketing & Community Outreach Work Plan."

4. Indicate how this request will improve student learning.

College is not the final destination for our students, it's the road for them to attain a better job and build a better life. To further educate potential students, families and our local community about the life-changing impact of our colleges, we aim to strengthen our year-round public education campaign through the creation of print and online marketing materials and in-person community outreach that informs students why we are the best choice among the competitive higher education marketplace.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

Meeting district-wide student enrollment targets is a shared responsibility among faculty and staff working together, and year-round marketing and outreach is a critical component to that effort.

2018-19 FTES Enrollment Targets:
-- Crafton Hills College: 4,495
-- San Bernardino Valley College: 10,466

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

N/A

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

Promoting our award-winning colleges with the wider community requires a coordinated marketing and public education campaign, and through the implementation of the "District-wide Marketing & Community Outreach Work Plan" the colleges will benefit through increased enrollment and community partnerships that could yield future grant opportunities.

8. What are the consequences of not funding this request?

Not investing in year-round community outreach and marketing can result in not meeting enrollment targets, less engagement with community partners and grant-makers, and decreased operational budget district-wide.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	
Program or Service Area:	TESS/Distance Education
Resource Request:	Director of Distance Education
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$200000 including benetis
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	
Program Ranking:	
District and/or Campus Master Planning:	

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. (*Explain, in detail, the need for this request.*)

Our current staffing level is flat and the area is the only one in TESS without a manager yet with 3.5 FTES. With no manager, there is limited supervision, no direction for growth related to Distance Education and coordination of services with both District's and the Colleges' needs and requirements.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

Despite the tremendous growth in Online offerings, district leadership is non-existent. Distance Education is a specialized area of instruction that requires knowledgeable leadership to provide guidance on policy and growth. Additionally there is no framework to ensure that appropriate personnel and financial resources are allocated to appropriate areas at the district.

3. Indicate how this request will improve productivity and service.

A management position is needed to address to ongoing challenges and help position the District and the colleges for growth opportunities. Departmental productivity and services will improve through the workload redistribution of current staff duties and skillsets to better support DE growth at the Colleges and technical support needs at the District.

4. Indicate how this request will improve student learning.

The Office of Distance Education provides and supports the colleges learning management system, other online/distant learning technologies, and faculty training. Student learning improvements are directly related to the support and training of our faculty and support of the systems used by students for their course work. Hiring a manager will enable to department to redistribute workloads and increase scope to better serve the college's growing needs for DE online services and technology.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

The Office of Distance Education provides and supports the colleges learning management system, other online/distant learning technologies, and faculty training. The quality of the services and technologies we provide are depending on meaningful interactions and ongoing communication between the colleges and our office. Having a district manager will help facilitate a positive relation and understanding of what the colleges needs are so the DE department can anticipate and position ourselves to accommodate.

8. What are the consequences of not funding this request?

Consequences of not funding including a limited scope of service from the District as it relates to distance education. Because of the fast pace of change related to technology, policy, and needed support for both faculty and students not having a manager directly responsible for the DE area will result in delayed District response and support to college needs and additional college costs to mitigate the limited services offered by the District.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Richard G.E. Galope, Vice Chancellor
Program or Service Area:	Workforce Development, Advancement & Media Systems
Resource Request:	Advancement Department: SBCCD Grants Office
Type of Request:	<input checked="" type="checkbox"/> Personnel <input checked="" type="checkbox"/> Equipment/Technology <input checked="" type="checkbox"/> Budget
Request Need:	<input checked="" type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$445,728.00
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	2000, 3000, 4000, 5000
Program Ranking:	9, 10, 11, 12
District and/or Campus Master Planning:	District

Are there alternative funding sources? (For example, Department, Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

Ranking, Item, Object Code, Amount:

BUDGET SOURCE: District Indirect Costs Budget

(9) Director, Development & Community Relations (2101) Salary \$114,320.25; (3000) Benefits \$26,294.66 = \$140,614

(10) Assistant Director, Resource Development & Grants (2101) Salary \$94,051.55; (3000) Benefits \$21,631.86 = \$115,683

(11) Administrative Secretary (2181) \$56,448; (3000) Benefits \$12,983 = \$69,431

(12) Supplies (4000) \$35,000; Other Expenses & Services (5000) \$85,000.

TOTAL Budget Request: \$445,728

1. Provide a rationale for your request. (Explain, in detail, the need for this request.)

BACKGROUND:

District fiscal support for Workforce Development, Advancement, and Media Systems Division comprised of the following departments:

1. Economic Development & Corporate Training
2. SBCCD Foundation
3. SBCCD Office of Grants Development & Administration
4. KVCR Empire Network

RATIONALE:

The District Office of Grants Development & Administration was planned through a 2-year collegial consultation process involving the District Assembly, culminating in approval by the BOT in FY2017-2018. The mission of the SBCCD Office of Grants Development & Administration is to provide project support, coordination and management of districtwide efforts to pursue and acquire competitive grant funding for 6 Strategic Priority Areas jointly identified in the District Assembly collegial consultation process: (1) Student Success & Transfer, (2) Science-Technology-Engineering-Arts-Math (STEAM), (3) Workforce Development & Career Technical Education (CTE), (4) Innovation, (5) Basic Skills, and (6) Open Education Resources (OER).

To accomplish this mission, funding support is needed to adequately staff the district grants office, retain a grant writing consulting firm, and support pre- and post-grant award development processes and administrative activities in support of the district's colleges, including project implementation, monitoring, performance compliance, and overall program and budget administration.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

Due to the fluidity of District reorganization efforts from FY2016-2017 thru present, this request is being made based on these actions to date, but are being documented in the new Division Planning & Program Review process during FY2018-2019 as funding has yet to be allocated to (1) support the new, centralized District Support Services function of the WDAMS Division, and formalize development of the WDAMS Division's Advancement Department comprised of the SBCCD Foundation unit and the SBCCD Office of Grants Development & Administration unit.

With the Division Program Review and inherent development of Divisional Administrative Unit Outcomes (AUO) pending completion in FY2018-2019, the abovementioned District Office reorganization efforts were accomplished to align with the BOT Strategic Directions for FY2017-2018, with ongoing reorganization efforts being implemented throughout FY2018-2019.

The mission of the SBCCD Office of Grants Development & Administration is to provide project support, coordination and management of districtwide efforts to pursue and acquire competitive grant funding for 6 Strategic Priority Areas jointly identified in the District Assembly collegial consultation process: (1) Student Success & Transfer, (2) Science-Technology-Engineering-Arts-Math (STEAM), (3) Workforce Development & Career Technical Education (CTE), (4) Innovation, (5) Basic Skills, and (6) Open Education Resources (OER). To accomplish this mission, funding support is needed to adequately staff the district grants office, retain a grant writing consulting firm, and support pre- and post-grant award development processes and administrative activities in support of the district's colleges.

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- 1. Increase Student Success (Education Master Plan [EMP] for both colleges + district)**
 - a. Create a structured approach to increase student success.
 - b. Adopt best practices from the Guided Pathways program and integrate funding from SSSP, basic skills, and student equity.
 - c. Create a comprehensive media degree aligning KVCR and SBVC.
- 2. Increase Access (EMP for both colleges + district)**
 - a. Increase the college-going rate in our service area.
 - b. Maximize credit FTES, non-credit FTES and international program while maintaining an acceptable productivity level at both colleges.
- 3. Increase Institutional Effectiveness (EMP for both colleges + district)**
 - a. Implement districtwide integrated planning process.
- 4. Align EDCT Goals with District & College Goals (EMP for district)**
 - a. EDCT to support the expansion of grant development, contract education, non-credit and not-for-credit courses.
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 - a. KVCR to re-evaluate its goals to become an integrated asset of the district and the colleges.
- 6. Continuously Improve District Systems to Increase Administrative and Operational Efficiency and Effectiveness (EMP for both colleges + district)**
 - a. Evaluate Board Policies and Administrative Procedures to streamline processes, create efficiencies and increase support to colleges.
- 7. Develop a Strategy to Address the Facilities Master Plan (FMP)**
- 8. Maintain Financial Sustainability**
 - a. Invest FCC auction proceeds in a manner that serves the region for years to come.
 - b. Maintain a district unrestricted general fund balance in the range of 12-15%.
- 9. Promote Professional Development (EMP for both colleges)**
 - a. Establish and implement a plan that incorporates district systems/operations training, onboarding training, professional leadership, professional growth and succession planning.

B. DISTRICTWIDE SUPPORT SERVICES STRATEGIC PLAN (DSSSP)

GOAL 1: STUDENT SUCCESS - Provide the programs and services necessary to enable all students to achieve their educational and career goals.

GOAL 2: ENROLLMENT AND ACCESS - Increase access to higher education for populations in our region.

Objective 2.1: Increase our student population to improve the higher education participation rate and supply a well-equipped, educated workforce for our communities.

2.1.2 - Increase the percentage of community college students by the SBCCD (i.e. market share) to 74% by 2019-2020 as measured by community college enrollments by zip code.

Key Strategies:

- Develop and implement a comprehensive marketing plan to increase market share.
- Promote a culture of educational value throughout the community.

Objective 2.3: Enhance the public image of the San Bernardino Community College District.

Key Strategies:

- Utilize KVCR and EDCT as resources to enhance SBCCD's public image
- Increase media presence and coverage of the District's accomplishments and performance results.
- Expand outreach events.

Objective 2.5: Continue to diversify the District's student and employee populations to be reflective of the community.

Key Strategies:

- Increase outreach to local residents.
- Market and outreach to potential students and employees who are reflective of demographic trends.

GOAL 3: PARTNERSHIPS OF STRATEGIC IMPORTANCE - Invest in strategic relationships and collaborate with partners in higher education, Pre-K12 education, business and workforce development, government, and other community organizations.

Objective 3.2: Enhance existing and secure new Pre-K12 partnerships to improve student pathways; increase awareness of SBVC and CHC as viable options for higher education; and enhance the image of the San Bernardino Community College District.

Objective 3.3: Enhance existing and secure new business and workforce development partnerships for student internship opportunities, student pathways, incumbent worker training, and to enhance career and technical education course curriculum.

Key Strategies:

- Work with industry partners with a history of utilizing student interns to develop internship opportunities for SBCCD students.
- Develop and market an internship program template to make it attractive for local business partners to include student interns in their workforce.
- Leverage grant funding to develop student internship opportunities with local employers.
- Use technical expertise of industry partners to strengthen membership of CTE curriculum committees that will align student pathways to jobs in the community.
- Work with industry partners to develop incumbent worker trainer programs that will retain jobs and allow local businesses to expand.
- Work with community partners to develop short-term and long-term workforce development and community service programs to help build the local economy.
- Offer courses at employer's worksites (contract education).

Objective 3.4: Enhance existing and secure new government and community partnerships to increase funding for improving student success and increasing student access.

Key Strategies:

- Partner with other local California community colleges to advocate for funding.
- Provide consistent SBCCD representation at regional and state leadership organizations.
- Work with state-level lobbying services to remain current on funding and other California community college issues and to provide feedback to local and state government officials.
- Enhance SBCCD's value to the communities it serves through proactive efforts to be engaged in local events, and by continually demonstrating a strong commitment to developing programs and services that best serve its students, residents, and local businesses.

GOAL 4: DISTRICT OPERATIONAL SYSTEMS - Improve District systems to increase administrative and operational efficiency and effectiveness.

Objective 4.1: Improve District systems to increase administrative and operational efficiency and effectiveness with an emphasis on student records, human resources, facilities, technology, financial systems, and other workflow operational systems.

DSSSP RECOMMENDATIONS:

Recommendation 5: Support the Colleges' effort to work with K-12 entities, the EDCT, adult schools, and the Inland Adult Education Consortium to become a leader in providing education to adults in the region.

Rationale:

- 50.64% of the service area residents age 25 and over (426,008 persons) do not have any higher education experience. The statewide average of persons aged 25 and over without any higher education experience is 40.18% (9,954,719 persons).
- There is a need to develop/establish pathways between the regional adult education programs and approved programs of study and/or career pathways at each College.

EDCT RECOMMENDATIONS:

Recommendation 1: Each college should explore the EDCT as a resource to support grant development, contract education offerings, non-credit and not-for-credit courses and short-term vocational training opportunities.

Rationale:

- Upon review of the District Strategic Plan and the strategic directions and goals of the Colleges, the EDCT as an organization has skill sets that may be beneficial in supporting the Colleges' needs.
- EDCT has the ability to be nimble and flexible in providing workforce development as well as the ability to successfully secure grant funding and support the educational and vocational training needs of the Colleges.

KVCR RECOMMENDATIONS:

Recommendation 1: Reevaluate the role and function of the radio and television station to operate as a fiscal asset that is an economically viable and self-sufficient entity. Develop a process for resource distribution between the District, EDCT, KVCR, and the Colleges.

Rationale:

- KVCR is a cultural asset of the District. Although KVCR had been integrated with the Colleges in the past, currently there is very little integration. It might prove useful to reevaluate the role and function of the radio and television station to operate as a more economically viable entity. Additionally, KVCR may be useful in attracting partnerships with entities within the community to the Colleges and District.

C. SBCCD WORKFORCE DEVELOPMENT GOALS ALIGNMENT WITH SBCCD DSSSP

DSSSP GOAL 1: STUDENT SUCCESS - Provide the programs and services necessary to enable all students to achieve their educational and career goals.

- **WDAMS GOAL 8.1:** Accelerate efforts to acquire competitive grant awards to establish new and/or enhance existing, high demand, short-term (not-for-credit) workforce development programs that can, in partnership with District colleges, that have the potential to feed into Career Pathway development and transitions into Career Technical Education (CTE), degree-applicable certificate and associate degree programs.
- **WDAMS GOAL 10.1:** Continue to provide direction and leadership to the Inland Empire/Desert Regional Consortia colleges for the development of pertinent Information Communications Technology/Digital Media (ICT/DM) curriculum that aligns with the needs of ICT/DM industries and sub-clusters.

DSSSP GOAL 2: ENROLLMENT AND ACCESS - Increase access to higher education for populations in our region.

- **WDAMS GOAL 2.1:** Maximize the marketing and outreach efforts to serve the short-term job training and retraining needs of the workforce and employers in the geographical service areas of the District as partners with San Bernardino Valley College and Crafton Hills College.

- **WDAMS GOAL 4.1:** In partnership with regional manufacturing companies, continue and expand workforce development efforts to acquire continuing and expanded funding from the California Employment Training Panel (ETP) to serve the growing training needs of incumbent workers.
- **WDAMS GOAL 7.1:** Seek out economic and workforce development grants in emerging technologies and high growth sectors to provide short-term job training (not-for-credit) for displaced, unemployed, and underemployed workers in our region to supply a skilled workforce.
- **WDAMS GOAL 12.1:** Ensure that all internal processes and external alliances reflect a sensitivity to and respect for diversity.

DSSSP GOAL 3: PARTNERSHIPS OF STRATEGIC IMPORTANCE - Invest in strategic relationships and collaborate with partners in higher education, Pre-K12 education, business and workforce development, government, and other community organizations.

- **WDAMS GOAL 3.1:** Forge partnerships with private and public sector organizations and employers to obtain financial resources to develop and provide affordable human capital development services for improving employee job performance and stimulating the economic vitality of this region.
- **WDAMS GOAL 5.1:** In coordination with the SBCCD Foundation, actively pursue grant opportunities, and cultivate partnerships with businesses engaged in new and emerging technologies, community-based organizations, public sector economic development, and the K12 system to develop financial resources and revenues to sustain training and consulting activities of the SBCCD Innovation & Entrepreneurship (IE) accelerator.
- **WDAMS GOAL 6.1:** Continue collaboration with the California State Re-Entry Initiative (CSRI) of CSU San Bernardino (CSUSB), maintain and expand funding from the California Department of Corrections & Rehabilitation (CDCR) to support the placement of parolees in the Caltrans Work Crew program, and explore and develop other re-entry education, training and employment contractual opportunities with regional corrections and probation agencies.
- **WDAMS GOAL 7.1:** Seek out economic and workforce development grants in emerging technologies and high growth sectors to provide short-term job training (not-for-credit) for displaced, unemployed, and underemployed workers in our region to supply a skilled workforce.
- **WDAMS GOAL 8.1:** Accelerate efforts to acquire competitive grant awards to establish new and/or enhance existing, high demand, short-term (not-for-credit) workforce development programs that can, in partnership with District colleges, that have the potential to feed into Career Pathway development and transitions into Career Technical Education (CTE), degree-applicable certificate and associate degree programs.
- **WDAMS GOAL 9.1:** Continue efforts to build partnerships and leverage funding to sustain and widen the focus and scope of SBCCD economic and workforce development programs in alignment with regional industry growth trends and projections.
- **WDAMS GOAL 10.1:** Continue to provide direction and leadership to the Inland Empire/Desert Regional Consortia colleges for the development of pertinent Information Communications Technology/Digital Media (ICT/DM) curriculum that aligns with the needs of ICT/DM industries and sub-clusters.

DSSSP GOAL 4: DISTRICT OPERATIONAL SYSTEMS - Improve District systems to increase administrative and operational efficiency and effectiveness.

- **WDAMS GOAL 1.1:** Enhance collegial consultation and collaboration through actively functioning Economic & Workforce Development Coordinating Committee with representatives from academic senates, management, CSEA, and the SBCCD Workforce Development, Advancement & Media Systems (WDAMS) division.
- **WDAMS GOAL 11.1:** In collaboration with the SBCCD Foundation and through the training and professional services offered through the SBCCD Institute for Local Economic Advancement & Development (iLEAD), optimize the entrepreneurial and innovative organizational capabilities of SBCCD economic and workforce development and maintain its self-supporting status.

3. Indicate how this request will improve productivity and service.

The mission of the SBCCD Office of Grants Development & Administration is to provide project support, coordination and management of districtwide efforts to pursue and acquire competitive grant funding for 6 Strategic Priority Areas jointly identified in the District Assembly collegial consultation process: (1) Student Success & Transfer, (2) Science-Technology-Engineering-Arts-Math (STEAM), (3) Workforce Development & Career Technical Education (CTE), (4) Innovation, (5) Basic Skills, and (6) Open Education Resources (OER).

By receiving adequate funding to support the mission and intent of the District Grants Office, not only will the District and colleges benefit by having increased capacity to pursue competitive grant funding, but also supplementary funding to improve operational and service efficiencies and effectiveness from such funding, but will also have the potential to improve enrollment productivity in the form of new, high demand instructional (transfer, STEAM, and basic skills) and career technical education programs developed from grants sources.

4. Indicate how this request will improve student learning.

A fully staffed and adequately funded District Grants Office produces the capacity for the District and colleges to acquire and effectively administer competitive grant funding related to the 6 Strategic Priority Areas focused on improvement of student learning, enhancement of existing and/or development of new, high demand student success, learning and transfer programs: (1) Student Success & Transfer, (2) Science-Technology-Engineering-Arts-Math (STEAM), (3) Workforce Development & Career Technical Education (CTE), (4) Innovation, (5) Basic Skills, and (6) Open Education Resources (OER).

5. Indicate any additional information you want the committee to consider (for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.).

The reorganization of EDCT (Workforce Development) and Media Systems (KVCR Empire Network), and creation of Advancement department comprised of the SBCCD Grants Office and one, district-level foundation as the SBCCD Foundation (termination of the KVCR Educational Foundation and reinvention and transformation of the EDCT Foundation) was accomplished in accordance with the 2017-2022 Districtwide Support Services Strategic Plan, the BOT 2017-2018 Strategic Directions, and the BOT Guiding Principles for the FCC Auction Proceeds Strategic Financial Plan.

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

The District Office of Grants Development & Administration is intended to continuously be non-General Fund supported. As the volume of grant awards increases to the District and Colleges, indirect costs collected by District Fiscal Services will continue to fund the District Grants Office, with the intent of this operation being 100 percent self-sustaining.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

The District Office of Grants Development & Administration is intended to continuously be non-General Fund supported. As the volume of grant awards increases to the District and Colleges, indirect costs collected by District Fiscal Services will continue to fund the District Grants Office, with the intent of this operation being 100 percent self-sustaining.

8. What are the consequences of not funding this request?

Failure to sufficiently fund the adequate staffing essential for creation of an effective District Grants Office will result in the District and colleges not capitalizing on the strengths of a multi-college district with high performing and high demand instructional programs, unique assets (EDCT Workforce Development and KVCR Media Systems), strategic partnerships, and other advantages of a multi-college district that as a whole, creates the potential for high-level competitiveness in a funding climate where grant opportunities are not as abundant and competition is keen. The desired outcome is a comprehensive, full-service Grants Office providing effective, high-quality, pre- and post-grant award services to the colleges that promotes inter-district partnerships, and entices faculty and staff to innovate through acquisition of grant resources, knowing that support services are available for project planning, research, implementation, compliance and administration.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Steve Sutorus
Program or Service Area:	Business Services
Resource Request:	Purchasing/Risk Management Supervisor
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	120,000
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	2100.00
Program Ranking:	3
District and/or Campus Master Planning:	

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. *(Explain, in detail, the need for this request.)*

As part of Business Services' staffing planning, it was determined that a gap exists. There is a need to have an intermediate layer of supervision between the Business Manager and the classified Purchasing Staff. This new position, Purchasing Supervisor, will oversee the purchasing staff and have risk management duties.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

Business Services' gap analysis indicated that there was a needed level of supervision between the Business Manager and the classified Purchasing staff.

3. Indicate how this request will improve productivity and service.

This will align Business Services with the other reporting models across the District Office.

4. Indicate how this request will improve student learning.

This will allow a higher degree of planning to occur in the areas of Procurement and Contracts, allow for improved customer service to the campuses, helping to facilitate their success in student learning.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

n/a

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

n/a

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

This will allow a higher degree of planning to occur in the areas of Procurement and Contracts, allow for improved customer service to the campuses, helping to facilitate their success in student learning.

8. What are the consequences of not funding this request?

Inefficient operations and less than optimal customer service.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Anna Mendez
Program or Service Area:	District Printing Services
Resource Request:	Perfect Binder
Type of Request:	<input type="checkbox"/> Personnel <input checked="" type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$16,500
Resource Type:	<input checked="" type="checkbox"/> One Time <input type="checkbox"/> Ongoing
Object Code:	6400
Program Ranking:	3
District and/or Campus Master Planning:	

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. (*Explain, in detail, the need for this request.*)

The acquisition of a perfect binder would replace two off line systems that we currently use. These two current systems require a lot of hands on labor and time. A perfect binder would also provide a professional look and durable book.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department’s Program Review Self-Evaluation.

It would improve the quality and services we offer to the district and campuses.

3. Indicate how this request will improve productivity and service.

Printing Services is currently using two types of binding, that are out of date. It is a challenge to maintain this inadequate equipment. To update this equipment would relieve maintenance downtime and increase production.

4. Indicate how this request will improve student learning.

It will provide a durable and easier to handle book for students.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

approximately \$1,500 after the first year of purchase for maintenance

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

To provide durable and reliable printing materials and books to students, staff and faculty.

8. What are the consequences of not funding this request?

We will continue to use older equipment and send out books to outside vendors for perfect binding.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Andy Chang
Program or Service Area:	Administrative Application Systems
Resource Request:	Hire Director of Administrative Application Systems
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$220,000 with benefits
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	
Program Ranking:	1
District and/or Campus Master Planning:	DR7, CS1, SBS2

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

1. Provide a rationale for your request. *(Explain, in detail, the need for this request.)*

In the reshuffling of positions since the previous Associate Vice-Chancellor of TESS resigned, funding was lost to backfill the Director of Administrative Applications in case the Interim assignment becomes permanent. Even though the Interim assignment has yet to be resolved, it was suggested that I put this into program review in case the Interim assignment becomes permanent

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

As noted in the challenges section of the program review but can also be seen as an opportunity is the age of our student information system, Colleague. This position will be a key player in the movement to evaluate new vendors for SBCCD's student information system as well as a the primary coordinator if there is indeed a decision to migrate to another SIS.

3. Indicate how this request will improve productivity and service.

Currently the interim Exec. Dir of TESS is running the day to day of the Administrative Applications team as well as responsible for the other programs within TESS. By having a dedicated director of Admin Apps, the team will run more smoothly and more attention can be paid to the multitude of concurrent projects the team has going on as well as the issues that pop up daily.

4. Indicate how this request will improve student learning.

Most every project the Admin Apps team takes on affects students directly or indirectly. By having a manager that can more closely oversee the intricacies of each project and help to remove obstacles, the effect to students would be more positive.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

Salary for the Director at management Range 16, Step A

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

Similar to answers given in sections 3 and 4, most of what Admin Apps does on a day to day and project-wise is college related. Benefits are listed in the aforementioned sections.

8. What are the consequences of not funding this request?

If this is not funded and the position remains unfilled, the attention and decision making needed for projects and operations to go smoothly will be adversely affected.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Hussain Agah
Program or Service Area:	Facilities Planning & Construction
Resource Request:	Invest into renewable energy (solar project/battery storage at SBVC)
Type of Request:	<input type="checkbox"/> Personnel <input checked="" type="checkbox"/> Equipment/Technology <input checked="" type="checkbox"/> Budget
Request Need:	<input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$12,000,000
Resource Type:	<input checked="" type="checkbox"/> One Time <input type="checkbox"/> Ongoing
Object Code:	936900
Program Ranking:	4
District and/or Campus Master Planning:	DR.4, DR.5, DR.6, DR.7, DR.8, DR.9, DR.10, EDCT.1, CS.9, SBS.2, and SBS.6.

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes No If yes, what are they?

Position to be paid for from anticipated savings of approximately \$300,000 a year.

1. Provide a rationale for your request. (*Explain, in detail, the need for this request.*)

Part of the District sustainability and energy conservation initiative plans for the District is the investment into renewable energy and provide energy saving to the District. CHC invested in 1.3 mW solar farm, which provides approximately 75% of campus consumption of which this money goes towards student's success. Currently, the District is undergoing construction for a solar carport project, which will provide at least 80% generation and offset the utility bills.

SBVC currently does not have any sort of self-generation or renewable energy sources. It is recommended that the District invests in a solar facility and battery storage as a resilient system to save campus energy in the long term.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

Sustainability is very big topic at the State level and there are several executive orders issued by the governor in order to develop smart strategies to reduce energy and mandatory zero net energy requirements on the state facilities in 2025 and 2030. The zero net energy has become one of the important focus by the State Chancellor Office facilities and planning units. Being self sustaining district in terms of energy will provide great saving down the road. Another concern is the grid is getting older and subject to outages, which would potentially impact the campus' ability to continue their educational program during such event. An alternate energy resources have become a considerable factor. Also, the zero net energy cannot be accomplished without a considerable source of renewable energy.

3. Indicate how this request will improve productivity and service.

Self sustaining, self control, utilities costs saving, provide shading to the campus for such PV carport systems will enhance the productivity and service of the district.

4. Indicate how this request will improve student learning.

Facilities Planning & Construction supports the mission of SBCCD through the planning and development of facilities, and standards which advance learning by providing a safe, sustainable, and high-quality environment. The department is responsible for formulating and administering district policy associated with planning, design, construction and development functions, and providing administration support to both SBVC and CHC, as well as EDCT and KVCR. Moving the district from energy dependable to sustainable energy district will provide saving and enhance students learning environment!

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

The zero net energy (ZNE) has become one of the important focus by the State Chancellor Office facilities and finance department. Being self sustaining district in terms of energy will provide great saving down the road. Another concern is the grid is getting older and subject to outages, which would potentially impact the campus ability to continue their educational programs with it. An alternate resource has become a considerable factor. Also, the zero net energy cannot be accomplished without a considerable source of renewable energy.

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

Implementing this initiative does not require the district to fund the project as it could be done under P3, public private partnership, agreement. The project will pay for itself from the energy saving and will provide tangible saving.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

This will reduce the utilities costs for the colleges and district significantly while it will pay for the solar system itself. However, after 20 years all savings go to the colleges/district.

8. What are the consequences of not funding this request?

No potential cost saving generated from renewable energy facility. Not being able to be in the front runner of other community college districts that are investing into renewable energy. Not being able to comply with the potential state laws and regulations for becoming zero net energy campuses/districts. Not being able to leverage any potential grants, energy props, and incentives from the state. I see them coming soon!

District and Campus Master Planning

	District Wide Strategic Support Services Plan: Recommendations
DR.1	Complete and regularly update the three-year staffing plan and develop a process to increase the number of full-time faculty and increase the ratio of full-time to adjunct faculty in the District.
DR.2	To stabilize staffing levels, the District Human Resources department must address upcoming retirements and hiring procedures that include strategies for interviewing candidates from across the country. Additionally, consider completing a market study to understand the levels of salary, compensation, and benefits that will attract highly qualified candidates.
DR.3	Complete and regularly update the District Enrollment Management Plan. Support the Colleges' community outreach and marketing efforts in order to increase campus visibility, highlight instructional opportunities, and increase FTES
DR.4	Support each Colleges' effort for addressing basic skills needs.
DR.5	Support the Colleges' effort to work with K-12 entities, the EDCT, adult schools, and the Inland Adult Education Consortium to become a leader in providing education to adults in the region.
DR.6	Support Distance Education at each campus with the software, hardware, training, and support mechanisms as identified through local processes by the Colleges.
DR.7	Continue to sustain funding for technology in order to support the needs of students, faculty, and staff.
DR.8	Establish a full-time and robust facilities department within the District to secure state funding through the Capital Outlay Process, manage construction projects, oversee and integrate maintenance and operations, implement design standards, coordinate sustainability efforts, and implement a Total Cost of Ownership model for facilities.
DR.9	Continue to sustain funding for site security and safety and proactively design outdoor and building spaces using best practices for creating secure environments.
DR.10	Establish and maintain a cyclical process through which college planning informs the development and revision of District plans, including the Educational Master Plan, Facilities Master Plan, College Strategic Plan, and Technology Plan.
EDCT.1	Each college should explore the EDCT as a resource to support grant development, contract education offerings, non-credit and not-for-credit courses and short-term vocational training opportunities.
KVCR.1	Reevaluate the role and function of the radio and television station to operate as a fiscal asset that is an economically viable and self-sufficient entity. Develop a process for resource distribution between the District, EDCT, KVCR, and the Colleges.
	Crafton Hills College Major Strategies
CS.1	Promote Student Success
CS.2	Build Campus Community
CS.3	Develop Teaching + Learning Practices

CS.3	Expand Access
CS.4	Enhance Value to the Surrounding Community
CS.5	Promote Effective Decision Making
CS.6	Develop Programs + Services
CS.8	Support Employee Growth
CS.9	Optimize Resources
	San Bernardino Valley College Strategic Directions + Goals
SBS.1	Increase Access
SBS.2	Promote Student Success
SBS.3	Improve Communication, Culture + Climate
SBS.4	Maintain Leadership + Promote Professional Development
SBS.5	Effective Evaluation + Accountability
SBS.6	Provide Exceptional Facilities