

**SBCCD DISTRICT PROGRAM REVIEW  
Resource Request Division Rankings**

Division: Workforce Development, Advancement & Media Systems

Programs: EDCT, SBCCD Foundation, SBCCD Office of Grants Development, KVCR Empire Network

Resource Request Rankings

Ranking	Resource Request*
1	Division: Office of the Vice Chancellor (\$408,578)
2	Advancement Department: SBCCD Foundation (\$740,000)
3	Advancement Department: SBCCD Grants Office (\$445,728)
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\* Should match Resource Request field in accompanying SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

**SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION**

Name of Person Submitting Request:	<b>Richard G.E. Galope, Vice Chancellor</b>
Program or Service Area:	<b>Workforce Development, Advancement &amp; Media Systems</b>
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:	<b>2000, 3000, 4000, 5000</b>
Program Ranking:	<b>1, 2, 3</b>
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:	<b>Richard G.E. Galope, Vice Chancellor</b>
Program or Service Area:	<b>Workforce Development, Advancement &amp; Media Systems</b>
Resource Request:	<b>Advancement Department: SBCCD Foundation</b>
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:	<b>2000, 3000, 4000, 5000</b>
Program Ranking:	<b>4, 5, 6, 7, 8</b>
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:	<b>Richard G.E. Galope, Vice Chancellor</b>
Program or Service Area:	<b>Workforce Development, Advancement &amp; Media Systems</b>
Resource Request:	<b>Advancement Department: SBCCD Grants Office</b>
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:	<b>2000, 3000, 4000, 5000</b>
Program Ranking:	<b>9, 10, 11, 12</b>
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.

**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.
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- **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.
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- **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.