

SBCCD DISTRICT PROGRAM REVIEW
Resource Request Division Rankings

Division: District Support Services

Programs: Business Services, Facilities, Fiscal Services, Human Resources, Internal Auditing

Resource Request Rankings

Ranking	Resource Request*
1	Human Resources Analyst (Retirement)
2	Construction Manager
3	Purchasing/Risk Management Supervisor
4	Renewable Energy Project at SBVC
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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:	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:	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:	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:	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