



The District Program Review Process for FY 2012 - 2013

Presented by Albert R. Maniaol, Chair
District Program Review Steering Committee

SBCCD Board of Trustees Meeting
Thursday, June 13, 2013



District Program Review

(A systematic process of data gathering for effective planning and performance review and a required element of the accreditation process)

Objectives

- Describe unit goals and align them with the mission and goals of the District.
- Improve quality of service.
- Evaluate and document the effectiveness of services conducted by each unit of the District.
- Utilize the data in planning and decision-making processes and for budgetary purposes in prioritizing requests for resources.
- Comply with the accreditation standards, Federal and State law, Title 5 and other legal requirements.



Frequency of District Program Review

- District Program Review Plans are updated annually and new plans are developed every three (3) years.
- FY 2012 - 2013 is a “new plan” year for the District Program Review.



Units of the District

- **District Police Department**
- **Economic Development and Corporate Training (EDCT)**
- **Fiscal Services:** Accounting, Business Services, Environmental Health & Safety, Facilities, Payroll
- **Human Resources**
- **KVCR**
- **Technology & Educational Support Services (TESS)**
Administrative Applications, Distance Education, Printing Services, Technical Services



District Program Review Steering Committee Membership

Rosalind Lee - District Police Dept.

Ashley Lucht - Human Resources

Noemi Elizalde - Fiscal Services

Charlie Ng - Fiscal Services

Dr. Matthew Isaac - EDCT

Alan Braggins - EDCT

Kenneth Couch - KVCR

Jeremy Sims, TESS

Albert Maniaol - Chair



Committee Activity Timelines

- 12/07/2012 - Organizational Meeting/Discussions on Unit's Operations' Survey Questions
- 12/12/2013 - Program Review Web-based Training
- 1/11/2013 - Finalized Survey Tools/Questionnaires
- 1/17/2013 - Survey sent out to all SBCCD Faculty & Staff (EDCT/KVCR sent out supplemental survey)
- 2/08/2013 - Survey results compiled and distributed to appropriate units on 2/15/2013
- 2/28/2013 - Each Unit's Draft Program Review Plan Reviewed by the Committee
- 3/15/2013 - Each Unit's Program Review Plan finalized
- 4/12/2013 - Prioritization of Resource Requests
- 4/15/2013 - District Program Review Report Submitted to the Chancellor



District Operations Satisfaction Survey

Total Surveys Sent: 1,685 Part/Full-time Faculty and Staff Respondents: 229 or 13.5%



District Operations Satisfaction Survey

This survey is part of District Program Review, which is required by the Accrediting Commission for Community and Junior Colleges. Your ratings and comments will be very important in identifying both excellent District services and those that need improvement. You will be asked to rate only those departments whose services you have used during the last 12 months. Please take a few minutes to respond to all the questions presented. You may save your responses and come back later if you wish, as long as you finish the survey by Friday, February 1, 2013.

1) What is your primary function in the San Bernardino Community College District?

51 (22.3%) Faculty (full-time)	63 (27.5%) Faculty (part-time)
93 (40.6%) Classified or Confidential Staff	21 (9.2%) Administrator
1 (0.4%) Student	0 (0.0%) Board of Trustees

2) At which location do you spend most of your time?

54 (23.6%) Crafton Hills College	4 (1.7%) KVCB
137 (59.8%) San Bernardino Valley College	8 (3.5%) EDCT
18 (7.9%) District Office	1 (0.4%) Big Bear Site
7 (3.1%) District Annex	



Unit Program Review Plan Components

- Mission
- Description
- Outcomes and Other Measures of Effectiveness
- External Opportunities and Challenges
- Analysis and Evaluation
- Three-to-Five Year Vision
- Impact on the Colleges and District
- Other Pertinent Information
- Goals, Objectives, Action Plans, and Resource Requests
- Progress Report on Last Cycle's Goals, Objectives and Actions
- Process and Participants
- Supporting Documents



Prioritized Resource Needs

Total Resources Requested = 66 : Prioritized = (19)

- District Police Department (3)
- EDCT (1)
- Fiscal Services (5)
- Human Resources (6)
- KVCR (0)
- TESS (4)

**DISTRICT'S PROGRAM REVIEW PLANS
RESOURCE REQUESTS IN ORDER OF DEPARTMENT'S PRIORITY**

CMTEE PRIORITY RECOM	DEPT.	OBJ ID	OBJECTIVE DESCR	RES. ID	YR 1 RES DESC	RES TYPE	YR1 COST	YR1 SAV	COMMENTS
1	District Police Department	13.1	Increase Staffing	13.1.r2	Cost to Fill 3 Dispatch Positions	OnGoing	\$135,330.00	\$0.00	
2	Human Resources		Conduct a salary survey			OneTime	\$200,000.00	\$0.00	
3	Human Resources		Cost to purchase supplies & equipment to issue ID cards to faculty, staff & administration.	3.3.r1	Initial purchase of supplies & equipment.	OnGoing	\$35,000.00	\$0.00	Modified at the request of HR.
4	Human Resources	1.1	Hire additional Human Resources Generalist	1.1.r1	Hiring HR Generalist	OnGoing	\$75,000.00	\$0.00	
5	Fiscal Services	34.1	Purchase the appropriate system	34.1.r1	System Cost	OnGoing	\$1,000,000.00	\$0.00	
6	District Police Department	13.2	Purchase 2 New Vehicles + Maintenance	13.2.r1	Purchase of Vehicles	OneTime	\$75,000.00	\$0.00	
7	Fiscal Services	11.1	Evaluate parking lot lighting	11.1.r1	Installation of electricity savings apparati	OneTime	\$50,000.00	\$4,500.00	
8	EDCT	3.1	Collaborate with other educational institutions, government and community agencies, and community based organizations to obtain local/state/federal fund	3.1.r1	Hire a full-time Foundation Director for grant application management and fund solicitation	OneTime	\$99,000.00	\$0.00	
9	District Police Department	10.1	Add Security Cameras on Both Campuses	10.1.r1	Purchase Security Cameras	OneTime	\$27,000.00	\$0.00	
10	TESS	17.1	Fill current vacant positions.	17.1.r2	Training Budget	OneTime	\$50,000.00	\$0.00	

**DISTRICT'S PROGRAM REVIEW PLANS
RESOURCE REQUESTS IN ORDER OF DEPARTMENT'S PRIORITY**

11	Fiscal Services	22.1	Improve Purchasing and Contract Processes	22.1.r1	Purchasing Technician	OnGoing	\$45,000.00	\$40,000.00	
12	Human Resources	1.2	Hire Human Resources Benefits Specialist	1.2.r1	Hiring Benefit Specialist	OnGoing	\$75,000.00	\$20,000.00	
13	Human Resources	1.3	Hire Employee Relations Specialist	1.3.r1	Hiring Employee Relations Specialist	OnGoing	\$75,000.00	\$50,000.00	
14	TESS	26.1	Improve helpdesk services through increased usage of online and self-help resources.	26.1.r1	Software Budget	OnGoing	\$50,000.00	\$0.00	
15	TESS	31.1	Continue to maintain four color press through annual maintenance and service.	31.1.r1	Ryobi 524	OnGoing	\$18,000.00	\$0.00	
16	Fiscal Services	6.1	(Environmental Health & Safety Specialist/Technician) to increase the effectiveness of EH&S policy and	6.1.r1	Staff Acquisition - EH&S Specialists/Technician	OnGoing	\$40,000.00	\$0.00	
17	Fiscal Services	32.1	Submit reorganization plan to VC Fiscal Services for review and approval.	32.1.r1	Reorganization Plan	OnGoing	\$4,200.00	\$0.00	
18	Human Resources	1.4	Effectively and consistently communicating information to our clientele	1.4.r1	Costs of using Social Media	OnGoing	\$5,000.00	\$0.00	
19	TESS	17.2	Determine and schedule staff training/conference opportunities	17.2.r1	Training/Conference Budget	OnGoing	\$50,000.00	\$0.00	



**To view the Full Report of the
District Program Review, please visit :**

http://www.sbccd.org/About_the_District/Board_Imperatives_-_a_-_Planning_Documents/Program_Review



Questions?