



Meeting of the San Bernardino Community College District Board of Trustees
Study Session Agenda
District Board Room
July 13, 2017, 1:00 p.m. – 3:00 p.m.

1. CALL TO ORDER – PLEDGE OF ALLEGIANCE

2. PUBLIC COMMENTS ON AGENDA ITEMS

The San Bernardino Community College Board of Trustees offers an opportunity for the public to address the Board on any agenda item prior to or during the Board's consideration of that item. Matters not appearing on the agenda will be heard after the board has heard all action agenda items. Comments must be limited to five (5) minutes per speaker and twenty (20) minutes per topic if there is more than one speaker. At the conclusion of public comment, the Board may ask staff to review a matter or may ask that a matter be put on a future agenda. As a matter of law, members of the Board may not discuss or take action on matters raised during public comment unless the matters are properly noticed for discussion or action in Open Session.

Anyone who requires a disability-related modification or accommodation in order to participate in the public meeting should contact the Chancellor's Office at (909) 382-4091 as far in advance of the Board meeting as possible.

3. PRESENTATIONS

- a. KVCR Television News Feasibility Study – Cynthia Pringle (p2)
- b. FAQs on FTES & Productivity – Jose Torres (p26)

4. ADJOURN

The next meeting of the Board: Business Meeting, July 13, 2017 at 4pm.

KVCR Television News
Feasibility Study

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June 23, 2017

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Executive Summary

On February 27, 2017 the San Bernardino Community College District announced the results of the FCC's spectrum auction, launched in the fall of 2015, and the award of more than \$157 million to enable KVCR-TV to transition to a very high frequency (VHF) channel. Additionally, the District stated that the advent of funding would bolster the station's ability to provide "world-class programming that Inland Southern California deserves, as well as to help advance the educational mission" of its college campuses.

The following study was launched in anticipation of receiving these funds and with the expectation that the research would contribute to the District's deliberations over dedicating resources to the station for development of new locally originated programming, specifically television news. Moreover, the District requested that the study include recommendations for enhancing student involvement in the broadcast operations to fortify the educational experience.

To be sure, KVCR-TV is not the only PBS affiliate to wrestle with its charge in the 1967 report from the Carnegie Commission on Educational Television to "extend our knowledge and understanding of contemporary affairs" through its programming of the news, which "should grow to encompass both facts and meaning, both information and interpretation. It should be historian, in addition to being daily journalist," as cited in the Information Needs of Communities: The Changing Media Landscape in a Broadband Age.

Now, 50 years later, armed with funds made possible only through this District asset, KVCR-TV is poised at an unprecedented juncture in its history and service to the population of inland Southern California. Delivering on the demand for more news and information aimed primarily at the San Bernardino-Riverside market, which the station calls home, not only would solidify KVCR's reputation as an anchor institution in the region, but also invigorate resource development because of its embrace of the original mission to connect "communities with content that is of use to them."

Interweaving news already produced by its sister FM station, and amplified by a new, robust web and social media presence, KVCR-TV can introduce news incrementally through a converged operation and scale up its informational programming as warranted. San Diego's KPBS offers relevant expertise as an owned and operated station of an educational institution that converged operations in 2009 and employs students.

News programming provides a platform for greater student involvement in broadcast operations, enhancing the relevance of the educational experience and serving as a beacon for recruitment, retention and job placement. Indeed it sets the stage, through the Economic Development and Corporate Training arm of the District, for creation of apprenticeship work in media arts, radio, television and film.

Scope of Work

The Consultant was retained in December 2016 to address two lines of inquiry: (1) What is the feasibility of producing a news program on KVCR-TV and what resources would be needed, and (2) how can the station leverage more opportunities for students to engage in applied learning? Prompted by the imminent outcome of an FCC auction of spectrum, in which the station expected to realize funds from the conversion of transmission from UHF to VHF, the San Bernardino Community College District engaged the research in order to inform its planning processes.

The Consultant's combined experience in spearheading and launching the Inland Empire's first local television newscast on the Inland California Television Network (ICTN) from 2003-2005, along with years spent mentoring and advising students through the Office of Public Affairs at California State University San Bernardino (CSUSB), provided a blend of expertise upon which the San Bernardino Community College District could draw. The Consultant's decade of fundraising experience at the University also was brought to bear upon the study.

In order to inform decision makers about the potential environment for producing news on KVCR-TV, the Consultant reviewed more than two dozen articles, consulted Southern California experts from KOCE-TV and KPBS-TV, interviewed current and former staff of KVCR-TV & FM, conversed with current faculty in the District as well as at CSUSB, supported the draft of budget scenarios for a potential gradual phase-in of TV news, and researched several television news formats, including those produced locally by students. Moreover, the Consultant participated in various District meetings at which the prospect of television news was discussed, including the Chancellor's Cabinet and the Career Technical Education Committee.

Summarizing the Literature

The changing landscape of news production and consumption nationally, as well as the confluence of the culture within PBS and the Corporation for Public Broadcasting (CPB), raise important contextual issues for consideration in casting future directions at KVCR-TV. Certainly the San Bernardino-Riverside station is not alone in confronting the demand to produce more locally relevant informational programming, particularly for news. To the extent that KVCR can benefit from the experiences of sister stations and other national media, a digest of perspectives is provided.

Embracing Trends in News Delivery & Consumption

To the consumers of information the seismic shifts taking place in the newsgathering industry may not be evident, yet the pressures facing America's newsrooms have led to a reorganization of the industry itself, according to the most recent State of the News Media report by the Pew Research Center in 2016.

Nationally, "local TV news lost audience in every major timeslot," the report stated, noting the increasing trend toward accessing information from digital providers. "As many as

one-in-seven Americans have turned away from cable or satellite TV subscriptions, which has implications for any station that benefits from the pay TV system,” the report cited.

“Consumers are no longer content to wait for the morning newspaper or the evening newscast,” declared the white paper on Rethinking Public Media: More Local, More Inclusive, More Interactive, adding, “They want to interact, to share, to comment and to provide original information. In many breaking news stories today citizens are the first to provide eyewitness accounts and disseminate video or audio to a worldwide networked audience.”

Indeed, the concept of “appointment news viewing” seems anachronistic in an era of information on demand, notes The State of the News Media by the Pew Research Center in 2013.

And yet, on “a typical day 78 percent of Americans say they get news from their local TV station – more than from newspapers, the Internet or the radio,” according to the 2011 report to the FCC on Information Needs of Communities: The Changing Media Landscape in a Broadband Age. Fifty percent say they watch TV news regularly, and yet, “Viewership rates have been declining over the years...but they still remain higher than those for any other single news source.”

More recent figures show two-thirds of 18-64-year-olds in the U.S. watch a news broadcast, either on TV or a digital device, at least once a week, according to 2015 data from the market research company SmithGeiger LLC. Nearly 40 percent of people within this wide age group watch broadcast news on daily basis, and the reliable presence of an on-air meteorologist is a huge part of the draw, stated the 2017 article from Bloomberg news service.

Focusing just on millennials, Columbia Journalism Review reported that 85 percent find it at least somewhat important to keep up with hard news, and nearly half those polled regularly keep tabs on five hard-news stories, according to its 2016 analysis of the burgeoning Vice Media news production that airs on HBO.

Meeting the Mission of the Public Broadcasting Act

When the Public Broadcasting Act was signed into law in 1967 its underlying principles foresaw a broad mission for public television that had the potential to “deepen a sense of community in local life, be a forum for debate and controversy, and provide a voice for groups in the community that may otherwise be unheard,” according to Information Needs of Communities.

Now, 50 years later, the consensus among industry leaders is that public media fall short of the vision.

In a 2011 analysis of public television by the Columbia Journalism Review, the nation’s 356 public television stations were admonished for having “done precious little to fill a news gap in an era when newspapers are struggling for survival and commercial broadcasters increasingly embrace polarized opinion programming.”

PBS President Paula Kerger countered in the “Big Bird to the Rescue?” article, “If resources were available more stations would do journalism.”

“We talk a good game about all of our outreach and points of contact with our constituencies and Americans,” said Daniel Schmidt of Chicago’s WTTW, but, “We are missing an opportunity to address this idea of being locally relevant,” according to that same article.

Not making journalism an urgent priority is a missed opportunity, suggests the founder of PBS's Frontline, David Fanning in the Columbia Journalism Review article. "Even if journalism on air is not always going to get you the highest audiences, it's going to get you attention and it's going to make you more relevant," he said.

Mel Rogers, former General Manager of KOCE-TV, echoed that sentiment.

"I don't think we ever believed local origination would pay for itself," he said, explaining that Real Orange, a news magazine program that aired from 1997-2013, helped to define the station. We "looked at it as a station's personality – you see who's on the news and it helps to personify the station to viewers. Our own talent was admired and respected by the viewers and became the face of the station." The following hyperlink connects to the final edition of Real Orange: <https://www.youtube.com/watch?v=PCmXNcWUBb0>

Although commercial television news has evolved over the past two decades, there may be transferable lessons from the network television experience, too.

"News programs offer a wonderful combination of the familiar and the new, familiar faces and formats, renewed daily or weekly with new headlines and fresh stories," opined Andrew Heyward, president of CBS News, in "The Transformation of Network News." "They go on forever and you don't have to reinvent them and they draw an audience week after week, month after month. In an industry in which four out of five entertainment programs fail, a successful news program becomes a jewel worth protecting."

At the same time, "New programs need time to develop," cautioned Heyward, adding, "New programs require patience, a faith in the eventual audience and a willingness to experiment."

Public Media Relevance

What is meant by news in the public media?

"News in the public interest is the information that people need to run their communities and their lives," according to Rethinking Public Media.

The danger of creating a public that knows and cares little about public life is very real, according to the Center for Media Literacy in "Whatever Happened to the News?" and is abetted by commercial television news that devotes little air time to topics like education, health care, and local government, as cited in the 2011 study on Information Needs of the Communities.

While local commercial TV news often has been criticized for its insufficient coverage of serious issues, "the unfortunate reality is that local public TV has produced even less," concluded that 2011 report to the FCC.

Deeply held, historical PBS programming philosophies may be underlying the lack of local television news in affiliates across the country, the report goes on to say, suggesting that "stations saw their role as providing an alternative to the commercial networks and questioned why they would cover the same events as ABC, NBC and CBS." Perhaps the unstated goal has been to "serve the public with media content that is not sufficiently profitable for commercial broadcasters."

Moreover, their likely “reluctance reflected their origins as extensions of controversy-adverse universities and boards of education,” suggested former PBS President Lawrence Grossman in the Columbia Journalism Review.

Yet in Information Needs of Communities, surveyors found that, “The economics of doing local are beyond most local TV stations and that the local broadcasters that have tried to launch a locally produced half-hour broadcast have struggled, primarily because of the inability to attract underwriters. For the stations in the markets that already have several commercial local newscasts it may be difficult for public stations to allocate scarce resources to producing competing local news – at least in its traditional format.”

“Doing a production, even a small production, at a public television station requires space, it requires lighting and technical equipment and people...especially nowadays when people are accustomed to a certain level of quality on the air,” explained the director of PBS Television Programming Projects, Lynda Clarke, in Information Needs of Communities. “You end up not wanting to duplicate what is on the commercial airwaves, if it is already there, and...it is very expensive.”

TV Versus Radio

For some experts, the clamor for television news doesn’t resonate as strongly as the argument for bolstering radio news content. Due to the success of public radio’s nationally-produced morning and afternoon drive-time news programming National Public Radio (NPR) has fostered identities for local stations as the go-to news and information sources in their communities.

“Public radio stations have benefitted from a vacuum created by declining investment in news among commercial radio stations,” concluded Rethinking Public Media. There’s been no such collapse of local commercial television content, stated the Columbia Journalism Review, noting that more than 40 markets added a 4:30 a.m. newscast in 2010.

“In the local news arena public radio faces less competition while public television faces more,” Rethinking Public Media noted.

“If you’re a PBS station and part of what you think you’re doing is counter programming, news is not as logical a thing to offer as news on radio,” said Tom Rosenstiel, the director for the Project for Excellence in Journalism, in Columbia Journalism Review.

Closing the Gap in the Mission of Public Media

For years, public broadcasters have been able to point with honor to studies showing that PBS ranks number one in public trust – nearly 8 in 10 people trust PBS, according to the most recent survey. The 2017 study marks the 14th time in a row that PBS was called the nation’s most-trusted institution among agencies that included courts of law, commercial cable and broadcast television, newspapers, digital platforms and others, according to a PBS news release.

Combine that with the fact that local TV news is also the most trusted of all news sources tracked by Gallup – nearly three-fourths of Americans say they can trust their local TV news,

according to Advertising Age – the table is set for public media to close the gap in addressing the information needs of communities.

“Public media should become more local, more inclusive and more interactive,” argued Rethinking Public Media.

“The CPB should declare that local news reporting is a top priority for public broadcasting and change its allocation of resources accordingly,” challenged the Information Needs of Communities, declaring that “local news reporting is an essential part of the public education function that American public radio and television have been charged with fulfilling since their inception.”

“We seek to create active rather than passive consumers of information, increased opportunities for participation by news consumers and marginalized communities and more transparent, more effective, more accountable civic and government agencies,” stated the Information Needs of Communities.

Analysis of Local Opportunity

The long-held desire of San Bernardino and Riverside leaders for local television news that delivers greater relevant content for the two-county Inland Empire area than that provided by the network-affiliated stations and independents in Los Angeles cannot be overstated. The late San Bernardino Mayor Bob Holcomb; Don Rogers, of Rogers, Anderson, Malody & Scott; and Dr. Salvatore Rotella, former president of Riverside Community College, were among those who have discussed this goal with the Consultant over the years.

When Dr. Al Karnig became president of California State University San Bernardino in 1997, he saw the region needed to have more influence in generating the images and messages about the quality of life in the Inland Empire. Thus, the University forged a partnership with the City of San Bernardino and 14 other municipalities in San Bernardino County, along with the San Bernardino County Sun, to produce the region’s first live, local news program which was rebroadcast on KVCR-TV between 2003-2005.

Since then, KVCR management has explored various avenues aimed at creating more locally-originated programming. For example, former General Manager Larry Ciecalone envisioned a consortium, titled the Beacon Proposal, which would have harnessed the production capabilities and interests of more than a dozen regional colleges, educational districts and medical facilities to generate content for broadcast and the Internet. The 2012 concept did not reach fruition.

As the Consultant began work on this study, a review of the KVCR Strategic Plan, dated September 2015, pronounced the goal of increasing local programming through in-house production of more interstitials, known as KVCR Now, and greater repetition of these reports that typically run under two minutes in length. This background helped to inform the Consultant’s recommendations for news programming on KVCR-TV.

Historical Context: Local Inland Empire News 2003-2005

CSUSB's nearly decade-long involvement with the City of San Bernardino's television productions on its government access channel, then known as KCSB-TV, laid the foundation for strategic discussions between University President Al Karnig and San Bernardino Mayor Judith Valles about the potential for launching a local television news program. Former San Bernardino Mayor Bob Holcomb had aimed to create a news channel for the city in the early-to-mid Nineties, but the goal was unrealized.

By the late Nineties, with the advent of the fiber optic infrastructure built by the local cable companies, technological capacity enhanced the prospect for a regional newscast. Conceptually a cable network could be created by interconnecting the government channels of several area municipalities, with San Bernardino's Telecommunications Division serving as the hub. Negotiations with Charter Communications and TimeWarner, along with the cities of Big Bear, Chino, Colton, Fontana, Highland, Grand Terrace, Loma Linda, Montclair, Ontario, Rancho Cucamonga, Redlands, Rialto, San Bernardino, Upland and Yucaipa, made it clear that local news was seen as value-added to the government channels and to the cable franchises. Moreover, The San Bernardino Sun's management team agreed to partner on editorial content.

Armed with federal funding that had established the National Center for Excellence in Distance Learning on the CSUSB campus, the University was gearing up for delivering distance learning to the U.S. Navy and could appropriate some resources toward the purchase and use of television equipment. In addition to the news operation, funded by grant overhead, the University would staff a production crew that could support the delivery of content to classrooms as well as the cable network.

Branded as the Inland California Television Network (ICTN), the operation co-located University staff with City of San Bernardino government channel personnel on city property within the Economic Development Agency. The Consultant served as the executive director of ICTN. Nearly \$2 million in equipment was purchased and installed, 21 professional positions and 21 intern/volunteer positions filled, and a studio/newsroom outfitted. The operation procured Associated Press video services and CNN affiliation, which also provided video content. The local, half-hour newscast was modeled after the traditional commercial productions that feature national/international breaking news, and a local digest along with sports and weather.

ICTN began telecasting in November 2003, Monday through Friday live at 10 p.m. The program was repeated immediately at 10:30 p.m. on the cable network and rebroadcast at 11 p.m. on KVCR. It also was carried by KVMD-TV. This hyperlink provides a view of one news story rebroadcast on KVCR-TV: https://www.youtube.com/watch?v=lpC1_PIEDjE

The network's operating budget annually was about \$1.2 million. As a non-commercial venture, ICTN adhered to the sponsorship guidelines for the government channels and the underwriting rules of PBS in its revenue-generation model. Support for the news program came from a variety of businesses, though underwriting was slow to build support. Ultimately changes in the grant to CSUSB could not be made up by sponsorship and the University was faced with the decision to close the operation in 2005. Some of the equipment and the news set were shipped to CSUSB for use in student productions.

A Model for News Convergence: KPBS

During ICTN's start-up phase in 2002, the Consultant, as the executive director for ICTN, and the News Director, Greg Weissman, visited with both KCET and KPBS to glean insight from their management.

Just a few years later, KPBS would emerge as a leading example of how dedication to local news could build audience share in a market with a population of 3.3 million, as well as underwriting support. In 2009, the station embarked upon a convergence effort to leverage its already strong news/public affairs content on radio into an expansion of television news and an Internet presence for community news. Led by Station Manager Deanna Mackey, the effort intentionally broke down barriers among web, radio and TV, including relocating staff to ensure they all worked side-by-side and contributed to a truly multi-platform news service, as noted in Public Media Models of the Future. Viewers were encouraged to submit news and the model also benefited from partnerships with *inewsourc*e for investigative projects and 10 News San Diego for breaking news and video.

Mackey told the Consultant that the transition -- merging radio, TV and the web -- took roughly two years to complete and, while funding was raised, the process included training for employees to become conversant in all platforms. "Having a reasonable, structured plan with deadlines and goals," helped employees clarify their roles, she said. Radio staff, for example, struggled with broadening their duties, but, with a News Director overseeing all platforms in the convergence plan, employees adapted.

New ways of doing business were a "challenge for the old guard who viewed the quality of videography in news as not good enough for the audience because of the time constraints to produce it," she said, until they were convinced "that we didn't have the expectation of perfect video."

Funds raised endowed reporter positions for three years, Mackey said, cautioning that one planning shortfall was in building the right ratio for the support positions, such as hiring one editor for every four reporters brought on board. Generally speaking, the editorial staff tended to be younger without much life and job experience and, thus, required more attention from management than expected, she added.

The two-year ramp-up time to the television newscast afforded KPBS the time to practice before going live, she noted. Although the General Manager had wanted to immediately launch a weekly news show, this methodical approach allowed KPBS to meet its ultimate goal of a live, local evening newscast Monday through Friday through KPBS Evening Edition.

Today, roughly 50 of the station's 180 employees are dedicated to news generation among the platforms. Mackey has since gone on to manage the Public Television Major Market Group, an organization for 38 PBS stations across America.

KPBS-TV is licensed to California State University Board of Trustees while its FM license is held by San Diego State University (SDSU); the stations are housed on the SDSU campus. The KPBS news mission statement makes it clear that the stations are efforting in-depth information, and holding at arm's length possible influences on journalistic integrity, as stated on its website:

“The KPBS General Manager reports to the President of the University, however, to preserve the trust and integrity KPBS has earned over the decades, the KPBS news operation maintains strict editorial independence from Management, SDSU and corporate underwriters and donors.”

The parallels between KPBS and KVCR -- with sister FM and TV stations, ownership by educational institutions, and roughly similar local market size -- offer potency for the business model that KVCR adopts for its news and public affairs programming going forward.

Getting Started: Scaling Up a News Operation

As the Consultant began work with KVCR in January 2017, she met with the leadership team of General Manager Alfredo Cruz, Interim Television Station Manager Lillian Vasquez, and radio Program Director Rick Dulock. In February 2017, Mr. Cruz took administrative leave, and Mark Lagrimas was hired as Interim General Manager.

One of the first preliminary discussions of the options for news models on KVCR-TV involved faculty from both colleges, members of the KVCR Educational Foundation Board and District Trustees who serve on the Career Technical Education Committee on April 21, 2017. The Consultant cautioned the group that the perceptible pent-up demand for local news produced on KVCR-TV needn't force the station's hand in forging plans, and suggested it was advisable to lay the groundwork for a news model that can be scaled up for growth as resources warrant. Although new resources may be available to devote to television news due to the spectrum auction completed in 2017, KVCR leaders would be wise to carefully consider the options, including sustainability.

As the literature review showed, expense always has been prohibitive for many PBS stations that compete against commercial television stations. In mid-size markets, for example, “commercial stations operate with budgets of \$4-5 million annually -- roughly half of the entire budget for the PBS station in that market,” noted Rethinking Public Media.

KVCR's presence in the Los Angeles market, where there are several stations (KCBS, KNBC, KABC, KTLA, KCAL, KDOC, KTTV) broadcasting “traditional” programs featuring world and Southern California-regional news, sports and weather, points up the need to assess the most effective use of resources to address San Bernardino and Riverside County viewership first and foremost. KVCR's immediate local market potential is more than 4 million and it has the capacity to reach nearly 18 million with its current signal. Certainly the station also has aspirations to contribute to the greater Southern California region and beyond, as well, and aims to distinguish itself from KOCE-TV's “blanketed” brand of “PBS SoCal.”

Although ICTN employed a traditional format of international/national breaking news along with local news, weather and sports for an Inland Empire audience, much has changed in the ensuing 12 years, not the least of which has been the invigoration of social media and Internet blogs empowering Everyman to volley information digitally. The capacity to “narrowcast” and, through repetition, potentially broadcast, has made an inexorable impact upon the exchange of information.

Television News

With the desire of new station management to expand the demographics of viewership, which currently has its highest concentration in women ages 55 and older, KVCR will be confronting the trend of decreasing commercial television viewership nationwide in the coveted 18-49 age group. According to a Los Angeles Times report, Nielsen data reflects an audience share this year at 28 percent, down from 36 percent just five years ago, for entertainment programming.

Thus a methodical approach to introducing news, assessing viewership and gradually building to the long-range prospect of a seasoned news team, much like KPBS has accomplished, is warranted. Various formats were examined in preparation for the April 21 discussion, including NJTV, KQED, WGBH, WTTW and KPBS, among others.

As discussed at the Career Technical Education Committee meeting, PBS's Charlie Rose The Week offers elements that could be incorporated at KVCR. Specifically, the brief summary of the week's news encapsulated by Charlie Rose at the opening of The Week, standing before a green-screen of digital images and video illustrations, provides a model upon which KVCR-TV can build. Launching with a headline report on the top five stories of the day, KVCR-TV could use a stand-up anchor or off-camera voice-over narrator to read the headlines as the packaged images are projected.

This model addresses several important variables: (1) an expeditious method of beginning to air news on KVCR-TV with two-minute summary reports broadcast prior to weeknight (Monday through Friday) evening programming, e.g. at 6:55 p.m., 7:55 p.m. and 10:55 p.m.; (2) the efficient use of studio space because a stationary set would not be required; and (3) a rationale for striking up an official partnership with the Southern California Newspaper Group, wherein the papers' managing editor consults daily on news content with KVCR news personnel. The merging of the San Bernardino Sun and the Riverside Press-Enterprise along with the Orange County Register that occurred in 2016 offers distinct advantages over the ICTN model of more than a decade ago, when the cable network partnered solely as a San Bernardino County operation with The Sun.

This cost-efficient headline-news model lays the groundwork for inception of a news team that can build upon newsgathering efforts to create "evergreen," e.g. timeless, pieces that can be used as drop-in filler programming much like the interstitials that are called for in the station's strategic plan. Additionally, in phase two, the team would develop content for a monthly half-hour news/public affairs program to augment KVCR's locally-originated content. Envisioned as more than a "talking head" program, such as KOCE's Studio SoCal, the program could emulate VICE News Tonight on HBO which is being heralded as a magnet for millennials. VICE uses a mix of a handful of 30-second briefs plus four or five news packages that average in length from two to 10 minutes to round out the half hour. The format is an ambitious news-documentary style program, as opposed to the more traditionally-formatted PBS NewsHour, which utilizes a news anchor at a desk reading a headlines summary, introducing a few produced packages, and interviewing in-studio guests for interpretation and analysis.

Finally, anticipating that the news operation will flourish and grow, a third level of production is suggested, incorporating the best aspects of the half-hour news program and

expanding its schedule to a weeknight (Monday through Friday) edition, and relegating headline news to the weekends. Ideally the half-hour program would offer analysis of local issues featuring experts in the region who not only inform viewers but also draw audiences because they are “homegrown” and a source of regional relevance.

Each phase will benefit from a mix of professional and student/intern staffing, a robust social media presence, and a reconstructed website that draws in the public with an invitation to submit content. Creating an enhanced local emphasis on the web opens the door for additional underwriting.

With adequate promotion and marketing, this set of news and public affairs programming is expected to catapult KVCR into a destination for viewers, creating buzz about local leaders and citizens who appear on air, and building viewer loyalty over time.

Radio News

Among the lessons imparted by KPBS, the foundation of its converging news operation began with its radio station. When KPBS dropped its classical music format in mid-2011 in favor of round-the-clock information it found the move benefitted its underwriting bottomline.

KVCR-FM made the same decision and today finds itself leanly staffed with four full-time and two part-time staff. On-air producers gather news from the Internet, including the local newspapers’ website, and conduct weekly in-studio interviews, including John Husing’s economic report and Cassie MacDuff’s summary of hot topics.

When breaking news, such as the December 2, 2015 terrorist shootings, has occurred, FM staff can be hard-pressed to send a reporter to the scene. The station adapted as best it could to this fast-moving story and, in a moment of quick thinking, station Program Director Rick Dulock recalled swinging the studio microphone over to an in-studio television set to capture the audio feed of a press conference with Police Chief Jarrod Burguan, as an example.

Although the station’s Matt Guilhem was pressed into service as the reporter chiefly tasked with covering the incident and its aftermath, the station clearly would have benefitted from a staffing level that fostered regular “street reporting” as part of its newsgathering regimen.

Therefore, the Consultant recommended in the draft budget process that two additional on-air positions be created for the FM news team, although only one made the cut. Program Director Rick Dulock indicated that not only would new staff ensure the back-up of on-air staff in the case of absences or leaves, but it also would afford the team the ability to create a new, local program that could book-end All Things Considered in the afternoons on weekdays.

Student Involvement

Both KVCR-TV & FM have benefitted from student interns hailing from various schools and organizations, including the Inland Art Institute, UC Riverside, CSUSB, University of Redlands, SBVC, Humboldt State, UC Irvine, Cal Baptist, University of LaVerne, Victor Valley Daily Press, the Voice and the Redlands Daily Facts over the years. More than a dozen have been hired by the stations after they completed internships in recent years.

Feeding into the intern pipeline has been the Inland Empire Media Academy (IEMA) founded by Dr. Diane Dusick at San Bernardino Valley College. As a former CNN producer, Dr. Dusick saw the need for an institute that would enhance learning opportunities for students in radio, TV and film, provide applied experiences and support job placement in the industry. IEMA also has provided interns with paid opportunities to produce programming that could air on KVCR-TV. This fall, IEMA will oversee the recording of the San Bernardino Community College District Trustees' meetings for broadcast. Additionally, IEMA has sponsored an annual student film showcase, inviting submissions from regional institutions.

IEMA also was designed to facilitate the transfer of community college students to four-year institutions, including CSUSB, where Communication Studies is the largest department within the College of Arts and Letters. Students in the practicum Video Production for Journalism utilize the former ICTN news set and equipment to produce four-minute packages that are cablecast in San Bernardino and Rialto and can be seen live on Facebook. Roughly 60 episodes are produced within the three 10-week quarters at the University. They are archived on YouTube: <https://www.youtube.com/user/localmatterscsusb>

When the Consultant conferred with CSUSB faculty members Dr. Rod Metts and Mike Wichman, who serves as the lab technician and faculty for practicum, both agreed that the opportunity to produce content for KVCR-TV would be welcomed. Already KVCR-FM airs My Awesome Empire which is a student-produced program overseen by veteran radio announcer and CSUSB faculty Lacey Kendall.

An overarching perception gleaned by the Consultant in the data gathering is that the process for referring and accepting student interns at KVCR could benefit from increased regulation. There have been instances in which interns have been ill-prepared to undertake tasks at the stations and KVCR personnel have found their time consumed with providing further instruction. Moreover, the Consultant is left with the impression that students may "cherry pick" classes and jump into internships for which they may be ill-suited. As a news operation gears up, intern skills must be reliably vetted.

It's recommended that station personnel meet with academic representatives to forge an internship program that provides the optimal experience for the student as well as KVCR. The addition of news programming will increase opportunities for student involvement, aid in recruitment and retention, and help students develop digital portfolios that will give them relevance in the job market and in applying for additional schooling.

News Budget

The outgrowth of the April 21, 2017 discussion of television news possibilities by the Career Technical Education Committee charged Dr. Diane Dusick and the Consultant with co-chairing the development of a budget outline for the potential news program. The draft was co-presented at the Study Session of the Trustees on April 27, 2017 and reviewed by the Career Technical Education Committee on May 11, 2017.

In the launch phase for TV news, one radio reporter has been added with the goal of helping to cross-populate the news effort on television, as well as reinforcing the staff needed for radio to augment its local-content programming. In the second phase, a new faculty member is

proposed for the Radio, TV & Film program at San Bernardino Valley College to oversee the internship pipeline and create content for a monthly half-hour news/public affairs program on television. And finally, the half-hour news program would become weekly in the third phase and would require a full-time News Director, who ideally would oversee news content developed for radio, TV, social media and the Internet.

These personnel budgets, which include professional positions combined with paid interns, are attached in Appendix I. They also include mileage for the news crews and fees for a stringer service to augment local video. However, other operational costs have not been itemized. A list of projected needs was forwarded to station management for consideration in its five-year plan. These include potential construction for office and studio space, furniture, office supplies, computers/software, marketing and promotion, engineering/IT, telecommunications, website reconstruction, news set design/construction, fees for music/graphic subscription services, hospitality for donors, conference/travel, equipment maintenance, "skin/graphics" for a news van, and overtime pay. The Consultant's understanding was that a mobile app already was under development, otherwise it would have been recommended for the news budget, as well.

Space

The Consultant did a walk-through of the KVCR facility with General Manager Lagrimas and spoke with Program Director Dulock about accommodations for additional staff in the radio studio and workspace. However, this report does not evaluate the constraints of existing TV or FM studio space nor the workspace required for growth and news programming.

Philanthropy & Building Resources

A Three-Year Development Plan was delivered to KVCR management by consulting firm CCS in June 2015 providing guidance and goals for the major gift fundraising efforts of the stations. The plan models the fundraising industry standard of the moves management approach, cultivating donors from entry-level gifts through transformative contributions. The Consultant has not evaluated the efficacy of the Prospect Management database and research operation of the stations' Foundation nor the staffing of the development team to determine the progress made to date in comparison to the plan's objectives, which culminate in FY 2017-18.

Board Development

Building on the advice contained in the Development Plan, the Consultant recommends that KVCR's Educational Foundation Board be expanded to include individuals who are capable of making sizable philanthropic contributions, as well as those who can identify, connect with and influence individuals who have an affinity for KVCR's mission and are philanthropically inclined.

A cursory review of the board memberships of KOCE and KCET reveals a diverse portfolio of representation from industries such as banking, film, finance, insurance, real estate and technology, among others. The Consultant recommends that the development team meet strategically with senior management in the District and the colleges, as well as the Trustees, to

identify a minimum of 25-50 business and organizational leaders to recruit to the board in one-on-one meetings. A nominating committee, if not already in existence, should be impaneled for the Board.

Fundraising is a team sport that succeeds when the entire organization is imbued with a spirit of philanthropy. That means that the stations do not stand alone in the effort to create income streams that sustain the broadcast efforts, but rather senior management of the District and the Colleges also lean in to support this asset. While station personnel and the development team do the “heavy lifting” in the fundraising process, they must be supported by a philanthropic Foundation Board that embraces fundraising as its fundamental tenet.

Fundraising is a numbers game: The more “asks” that are made on behalf of the stations, the more likely KVCR is to realize results. Foundation Board membership should be large enough to guarantee that donor leads are being generated regularly, and the board should be staffed with a sufficient number of development professionals, so that contacts are made systematically. Board members should be asked about their willingness to support the solicitation process as a volunteer in meetings with prospective donors. Members whose corporate marketing budgets or foundations designate public media as a charitable goal should assist with the application for funding. Foundation Board members need to be truly enthusiastic about the mission of the stations and see themselves as critical to the mission’s success. Again, the Board should be comprised of a diverse set of leaders who have the capacity to make major gifts and can influence others to do the same.

KPBS & SDSU

Drawing on the experience of KPBS’s affiliation with an institution of higher education, the Consultant queried General Manager Tom Karlo, who earned PBS’s C. Scott Elliott Development Professional of the Year Award for 2016, about the stations’ relationship with its host campus in building capacity for fundraising. He and his Associate GM for Development and Grants, Trina Hester, replied:

“KPBS has learned through its years of fundraising experience that some opportunities make sense for collaboration, yet as a whole the stations stand separately from SDSU in their development endeavors. KPBS and SDSU on occasion have attempted some larger solicitations in the past without much success. People tend to view the two organizations as distinctively different, and donations tend to be made uniquely for one or the other or both, but separately. The missions of both are unique and we have not found it to be problematic to work with the same donors, though we communicate on a regular basis for major gifts.”

Leads

The Consultant has provided an oral report to the Chancellor regarding potential major gift and foundation donors that the Foundation can match with its database and pursue, as warranted.

Summary of Recommendations

- Embrace the historic demand for local television news that was met by the short-lived ICTN, and close the gap in meeting the information needs of KVCR's viewership by offering regionally relevant news and public affairs programming;
- Lay the groundwork for a TV news model that can be scaled up for growth in coverage, as resources warrant, and pave the way for sustainability;
- Establish working agreements with the Southern California Newspaper group and other media content providers to foster efficiencies in newsgathering;
- Launch with two-minute headline summaries of the top five news stories of the day, enabling the TV news program to be incorporated into the current on-air schedule, much as interstitial productions have been;
- Overhaul the stations' websites, inviting audience participation and creating a regionally "hyperlocal" presence that serves San Bernardino-Riverside and differentiates KVCR-TV in a multi-provider public media market;
- Realize that the radio news operation is the foundation of KVCR's news identity and staff up the FM station with two additional positions to create the flexibility needed for more local content and on-demand reporting;
- Strengthen the internship process with clear criteria that is agreed to by KVCR and academic personnel in order to provide an optimal experience for students as well as KVCR;
- Partner with CSUSB student productions, and those of other local institutions, to provide content that leverages the educational experience afforded by having a local broadcast station in the region;
- Evaluate the physical space to house a TV news operation;
- Invigorate the Foundation Board roster with a diverse set of leaders who have capacity to give and to connect with high-net-worth individuals;
- Engage District leaders in the philanthropic outreach needed to build the resource base;
- Leverage grant opportunities for student recruitment and retention through KVCR as a project of the Economic Development and Corporate Training division, which ultimately could establish a Professional Development Media Institute for post-graduate and apprenticeship work in television and film.

About the Consultant

Journalism is a constant thread running through Cynthia Pringle's 40-year career in communications. From her early experiences as an anchor on a live student-produced local television news program in connection with the University of Wisconsin-Milwaukee, where she also delivered news on the campus NPR-affiliate, to work as a stringer for Milwaukee community newspapers and tenure as the first woman newscaster on WISN-AM & FM, she was inspired by the nobility of journalism as a profession. Though she would go on to serve in the fields of public relations and philanthropy, rising to senior management positions, the effort to communicate clearly and inform people have been at the core of her life's purpose.

Her nearly 30-year career at California State University San Bernardino (CSUSB) encompassed management of professional teams in graphics, video and print media, while she also contributed to productions by serving as a scriptwriter, producer and voice-over narrator. She hosted a variety of television programs, including telethons on KVCR-TV, as well as "Education Roundtable" and the award-winning "Job Connection" on KCSB-TV in San Bernardino. Collaboration with the KCSB-TV3 crew ultimately led to the formulation of a regional cable network for San Bernardino County, known as the Inland California Television Network (ICTN), for which she served as Executive Director for three years. ICTN delivered the region's first live, local television news on weeknights to 15 municipal government access channels and repeated the newscast on KVCR-TV, reaching off-air and satellite viewers.

When the network folded, Cynthia was tapped to lead the University's 40th anniversary fundraising initiative, raising \$200,000 for scholarships and faculty professional development. She went on to launch CSUSB's Gift & Estate Planning Office and, ultimately, was selected to head the fundraising team of 15 professionals in preparation for a 50th anniversary comprehensive campaign. More than \$21 million in outright and deferred gifts are credited to Cynthia during her career there.

Answering the University's call to community service, Cynthia helped to produce videos for the Department of Aging and Adult Services of San Bernardino County, the Code Compliance Department of the City of San Bernardino and the City of San Bernardino's Parks & Recreation Department. She served on the board of directors for the San Bernardino Area Chamber of Commerce, the San Bernardino City Library Board of Trustees, the Inland Empire Symphony Guild, Santa Claus Incorporated, the Boy Scouts, and the former Volunteer Center of San Bernardino. Most recently she co-chaired the Communications sector of the Strategic Planning effort for the San Bernardino County Superintendent of Schools.

Cynthia has bylined articles published in Inland Empire Magazine and Inland Empire Family magazine, as well as a chapter in the book, Inspiration to Realization: Real Women Reveal Proven Strategies for Personal, Business, Financial and Spiritual Fulfillment.

She holds a B.A. in Mass Communications from the University of Wisconsin-Milwaukee, M.A. in Interdisciplinary Studies from CSUSB and certification in gift planning from the American Institute of Philanthropic Studies.

APPENDIX I

Title	Hrly Rate	Hrs Wk	Total/Wk	Annual
News Producer/Radio	\$31.46--\$38.24	40	1529.6	\$79,539.20
Producer/Reporter	\$31.46--\$38.24	40	1529.6	\$79,539.20
Camera	\$11.45-\$21.8	20	436	\$22,672.00
Editor	\$19.62-\$32.7	29	981	\$51,012.00
Stringer			\$600 month	\$7,200.00
Travel			\$1000 month	\$2,400.00
INTERNS				
Writer/Researcher	\$11.99-\$14.17	20	283.4	\$14,736.80
Writer/Researcher	\$11.99-\$14.17	20	283.4	\$14,736.80
Still Photographer	\$11.99-\$14.17	10	141.7	\$7,368.40
Asst. Editor	\$11.99-\$14.17	20	283.4	\$14,736.80
Graphics/Social Media	\$11.99-\$14.17	29	410.93	\$21,368.36
Camera	\$11.99-\$14.17	20	283.4	\$14,736.80
Total			6162.43	\$330,046.36

Using this model, in Year 1 the News Team would produce a minimum of one Two-Minute news package five days a week. In addition, the team will produce a minimum of one weekly 1:30 evergreen package for KVCR Now.

Note: benefits included in estimates

Title	Hrly Rate	Hrs Wk	Total/Wk	Annual
Exec. Producer/Director			1529.6	\$79,539.20
Segment Producer/Faculty			1529.6	\$79,539.20
Segment Producer/Reporter	\$31.46--\$38.24	40	1258.4	\$65,436.80
Segment Producer/Reporter	\$31.46--\$38.24	40	1258.4	\$65,436.80
News Producer/Radio	\$31.46--\$38.24	40	1258.4	\$65,436.80
Camera	\$11.45-\$21.8	20	436	\$22,672.00
Graphics/Web	\$19.62-\$32.7	40	1258.4	\$65,436.80
Editor	\$19.62-\$32.7	29	981	\$51,012.00
Stringer			\$600 month	\$7,200.00
Travel			1500 month	\$18,000.00
INTERNS				
Writer/Researcher	\$11.99-\$14.17	20	283.4	\$14,736.80
Writer/Researcher	\$11.99-\$14.17	20	283.4	\$14,736.80
Still Photographer	\$11.99-\$14.17	10	141.7	\$7,368.40
Asst. Editor	\$11.99-\$14.17	20	283.4	\$14,736.80
Graphics/Web	\$11.99-\$14.17	29	410.93	\$21,368.36
Graphics/Web	\$11.99-\$14.17	29	410.93	\$21,368.36
Camera	\$11.99-\$14.17	20	283.4	\$14,736.80
<i>Studio Crew: TD</i>	\$11.99-\$14.17	0.5	7.085	\$368.42
<i>Studio Crew: Audio</i>	\$11.99-\$14.17	0.5	7.085	\$368.42
<i>Studio Crew: Prompter</i>	\$11.99-\$14.17	0.5	7.085	\$368.42
<i>Studio Crew: Camera</i>	\$11.99-\$14.17	0.5	7.085	\$368.42
<i>Studio Crew: Camera</i>	\$11.99-\$14.17	0.5	7.085	\$368.42
<i>Studio Crew: Camera</i>	\$11.99-\$14.17	0.5	7.085	\$368.42
<i>Studio Crew: Floor</i>	\$11.99-\$14.17	0.5	7.085	\$368.42
<i>Studio Crew: PA</i>	\$11.99-\$14.17	0.5	7.085	\$368.42
			11663.64	\$631,709.28

In Year 2, the production will expand; the News Team will produce a minimum of one Two-Minute news package five days a week. In addition, the team will produce a minimum of two weekly 1:30 evergreen packages and a monthly news magazine show. The magazine show (which may become biweekly or even weekly) will include detailed interviews and longer packages of the stories covered during the month.

The faculty member will be an additional RTVF faculty teaching courses specific to news (RTVF 133, Field Production and RTVF 104, News Writing). In addition, the faculty member will be a segment producer and intern coordinator.

Title	Hrly Rate	Hrs Wk	Total/Wk	Annual
News Director				\$115,666.36
Faculty/Segment Producer				\$79,539.20
Segment Producer/Reporter	\$31.46--\$38.24	40	1258.4	\$65,436.80
Segment Producer/Reporter	\$31.46--\$38.24	40	1258.4	\$65,436.80
Segment Producer/Reporter	\$31.46--\$38.24	40	1258.4	\$65,436.80
Online news director/Webmaster	\$31.46--\$38.24	40	1258.4	\$65,436.80
News Producer/Radio	\$31.46--\$38.24	40	1258.4	\$65,436.80
Camera/editor	\$11.45-\$21.8	29	436	\$22,672.00
Graphics/Web	\$19.62-\$32.7	29	981	\$51,012.00
Editor	\$19.62-\$32.7	40	1308	\$68,016.00
Stringer			\$600 month	\$7,200.00
Travel			\$2100 month	\$25,200.00
INTERNS				
Writer/Researcher	\$11.99-\$14.17	29	410.93	\$21,368.36
Writer/Researcher	\$11.99-\$14.17	29	410.93	\$21,368.36
Writer/Researcher	\$11.99-\$14.17	29	410.93	\$21,368.36
Still Photographer	\$11.99-\$14.17	20	283.4	\$14,736.80
Asst. Editor	\$11.99-\$14.17	29	410.93	\$21,368.36
Graphics/Web	\$11.99-\$14.17	29	410.93	\$21,368.36
Graphics/Web	\$11.99-\$14.17	29	410.93	\$21,368.36
Graphics/Web	\$11.99-\$14.17	29	410.93	\$21,368.36
Camera	\$11.99-\$14.17	29	410.93	\$21,368.36
<i>Studio Crew: TD</i>	\$11.99-\$14.17	10	141.7	\$7,368.40
<i>Studio Crew: Audio</i>	\$11.99-\$14.17	10	141.7	\$7,368.40
<i>Studio Crew: Prompter</i>	\$11.99-\$14.17	10	141.7	\$7,368.40
<i>Studio Crew: Camera</i>	\$11.99-\$14.17	10	141.7	\$7,368.40
<i>Studio Crew: Camera</i>	\$11.99-\$14.17	10	141.7	\$7,368.40
<i>Studio Crew: Camera</i>	\$11.99-\$14.17	10	141.7	\$7,368.40
<i>Studio Crew: Floor</i>	\$11.99-\$14.17	10	141.7	\$7,368.40
<i>Studio Crew: PA</i>	\$11.99-\$14.17	10	141.7	\$7,368.40
			13721.44	\$941,120.44

In Year 3, the project will expand again; the News Team will produce a daily news magazine show, five days per week and a weekend headline piece on Saturday and Sunday. The magazine show will include detailed interviews and longer packages of the stories covered during the month.

The faculty member will be an additional RTVF faculty teaching courses specific to news (RTVF 133, Field Production and RTVF 104, News Writing). In addition, the faculty member will be a segment producer and intern coordinator.

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FAQs on FTES & Productivity

What's a Full-Time Equivalent Student (FTES)?

Full-Time Equivalent Students, or FTES, is the main source of funding for the California Community Colleges. It is based on a formula that measures full-time students and part-time students converted to full-time students for funding purposes as illustrated below.

- An FTES represents 525 Total Student Contact Hours (TSCH)
- 1 student taking five traditional three unit classes, or 15 units per semester for 2 semesters of 17.5 weeks each ($15 \times 2 \times 17.5 = 525$)
- FTES are counted at Census date which is about 20% after the start of the semester, except for positive attendance coursesⁱ
- SBCCD receives approximately \$5,004 per credit FTESⁱⁱ

What is the number of students each class section should have?

The best practice is, on average, 35 students per every average 3-unit class section. For example,

$$\frac{35 \text{ students} \times 3 \text{ units} \times 17.50 \text{ weeks per semester}}{1 \text{ FTES (or 525 Student Contact Hours)}} = \frac{35 \times 3 \times 17.50}{525} = 3.50 \text{ FTES per class section}$$

This is what is referred to as 100 percent productivity or workload efficiency and it means that a college is maximizing the state revenue for each average section offered.

Do all our class sections have 35 students?

No. Many factors go into determining the number of students in each class section, including classroom size, the CTA agreement, special circumstances (e.g. courses required for graduation, courses required in a major, courses required in career subject area, frequency of course offering, maximum enrollments permitted by professional accreditation body), etc. The best practice of 100% efficiency is an average of ALL course sections.

FAQs on FTES & Productivity

Does the CTA limit the number of students per class section?

The CTA agreement only limits the number of students per class section for the following four courses:

- English Composition (25 students)
- Non-introductory Chemistry (24 students)
- Advanced Chemistry (20 students)
- Work Experience (125 students)

Excluding special circumstances, the CTA agreement also sets a minimum class size of 20 students per section or 15 students for advanced or sequential courses.

If we don't have 35 students in each section, how can we reach the best practice of 3.5 FTES?

Other general education classes that have larger numbers of students should make up for the shortage in special circumstances classes.

What is productivity?

There are different ways to measure productivity, however, our progress reports compare the number of FTES generated by each class section and divide it by the best practice of 3.5 FTES per class section. Take, for example, one class having 30 students:

$$\frac{30 \text{ students} \times 3 \text{ units} \times 17.50 \text{ weeks per semester}}{1 \text{ FTES (or 525 Student Contact Hours)}} = \frac{30 \times 3 \times 17.50}{525} = 3.00 \text{ FTES per class section}$$

$$\frac{3.00 \text{ FTES}}{3.50 \text{ FTES}} = 85.7\% \text{ Productivity}$$

FAQs on FTES & Productivity

On average, how many FTES per section is each campus generating as of this fiscal year?

	SBVC	CHC
Fall & Spring	<ul style="list-style-type: none"> 2.98 FTES per section 85.07% productivity (2.98/3.50) Equates to about 30 students per section Need 5 more students per section on average to reach 100% productivity Need 2 more students per section on average to reach 91.4% productivity 	<ul style="list-style-type: none"> 2.46 FTES per section 70.39% productivity (2.46/3.50) Equates to about 25 students per section Need 10 more students per section on average to reach 100% productivity Need 7 more students per section on average to reach 91.4% productivity
Summer*	<ul style="list-style-type: none"> 3.99 FTES per section 113.96% productivity (3.99/3.50) Equates to about 40 students per section Exceeding best practice by about 5 students per section 	<ul style="list-style-type: none"> 3.16 FTES per section 90.20% productivity (3.16/3.50) Equates to about 32 students per section Need 3 more students per section on average to reach 100% productivity

*Summer is tracked separately as it is very different from Fall & Spring.

On average, how much does it cost SBCCD for each FTES?

There are many factors to consider when determining cost per FTES. However, based on average salary and benefits for full-time faculty of \$117,000 per year and teaching the 10 contractual sections per year, average annual costs are as follows (not considering overhead).*

Productivity	# of Students	Annual FTES Generated	Cost per FTES (Salary/Students)	Additional Cost per FTES < 100% Productivity
100%	35	35.00	\$3,343	n/a
95%	33	33.25	\$3,519	\$176
90%	32	31.50	\$3,714	\$371
85%	30	29.75	\$3,933	\$590
80%	28	28.00	\$4,179	\$836
75%	26	26.25	\$4,457	\$1,114
70%	25	24.50	\$4,776	\$1,433

*For illustrative purposes only.

FAQs on FTES & Productivity

Based on average salary and benefits for part-time faculty of \$35,000 per year and 10 sections per year, average annual costs are as follows (not considering overhead).*

Productivity	# of Students	Annual FTES Generated	Cost per FTES (Salary/Students)	Additional Cost per FTES < 100% Productivity
100%	35	35.00	\$1,000	n/a
95%	33	33.25	\$1,053	\$53
90%	32	31.50	\$1,111	\$111
85%	30	29.75	\$1,176	\$176
80%	28	28.00	\$1,250	\$250
75%	26	26.25	\$1,333	\$333
70%	25	24.50	\$1,429	\$429

*For illustrative purposes only.

On average, what is the revenue generated from each full-time faculty position?

Based on the 10 contractual sections per year, on average, each full-time faculty position will generate the following revenue based on productivity for the year.

Productivity	# of Students	Annual FTES Generated	Annual Revenue Generated @ \$5,004 per FTES	Revenue Lost at < 100% Productivity
100%	35	35.00	\$175,140	n/a
95%	33	33.25	\$166,383	(\$8,757)
90%	32	31.50	\$157,626	(\$17,514)
85%	30	29.75	\$148,869	(\$26,271)
80%	28	28.00	\$140,112	(\$35,028)
75%	26	26.25	\$131,355	(\$43,785)
70%	25	24.50	\$122,598	(\$52,542)

ⁱ Positive attendance is based on an actual count of enrolled students present at each class meeting and applies only to short term credit courses, irregularly scheduled credit courses and open entry/open exit courses. (For more information on the California Community Colleges Chancellor's Office Attendance Accounting, visit their website:

http://extranet.cccco.edu/Divisions/FinanceFacilities/FiscalStandardsandAccountabilityUnit/AttendanceAccounting.aspx#Attendance_Accounting_-_FTES)

ⁱⁱ For discussion purposes, this document addresses only credit FTES, which constitutes 99% of SBCCD's FTES.