

2017-18 Ongoing District Funding Requests

	A	B	C	D	E	F	G
1	Priority	Resource Type	Department	Dept Priority	Resource Name	Resource Amount	Resource Description
2	1	Ongoing	Business and Fiscal Services	1	Hire Sustainability and Energy Project Manager	\$133,000	The District hired energy conservation consultants, Cenergistic, in 2012 in order to provide energy conservation measures to District and Campuses. Throughout the year, the District has avoided significant amounts of utility bills. Cenergistic contract with the District is based on the agreeable % of the District energy bills avoidance shared 50% (District) - 50% (Cenergistic). On average it is a \$300,000 net check to Cenergistic on annually basis. This is ongoing costs that could be significantly reduced by hiring in-house sustainable and energy project manager. In addition to the above, the project manager can manage scheduled maintenance and special repairs project's energy-related-projects for proposition 39.
3	2	Ongoing	TESS	1	Systems Analyst	\$71,172	New position for the support of District Fiscal/HR ERP Systems
4	3	Ongoing	District Police	1	Hire Two Officers	\$146,244	Decrease cost of Dispatch Services and enhance officer safety.
5	4	Ongoing	Chancellor's Office	1	Foundation Budget	\$236,681	To accomplish the goal of generating balanced and diverse revenues, commercial revenues will be generated in FY2018/19 once the SBCCD Innovation & Entrepreneurship Center housing the Innovation Makerspace is operational, thus allowing EDCTF to start fee-based, Community Education classes. In the interim, grants acquisition efforts will be escalated, and fundraising activities through private donations will be initiated on a more organized scale involving Board members.

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6	5	Ongoing	HR	1	Hire Administrative Manager	\$95,168	<p>The Human Resources Administrative Manager is a critical and essential position in the continued organizational effectiveness of the department. This position will serve as the primary point of contact to the Colleges and District Offices on matters related to the Human Resources program.</p> <p>This position is essential to the overall operation of the Human Resources department. Having a layer of supervision will provide overall efficiency, effectiveness and consistency within the department.</p> <p>The hire of a Human Resources Administrative Manager will enhance the departments overall presence and service to the <u>SBCCD employees and students</u>.</p>
7	6	Ongoing	KVCR	1	Hire Corporate Support and Development Associate	\$55,633	<p>Current position is classified as Consultant under the Professional Expert category with limited number of work days. Position needs to be reclassified to provide for ongoing and limitless revenue potential.</p>

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8	7	Ongoing	Business and Fiscal Services	2	Hire Second Construction/Facilities Project Manager	\$133,000	<p>Funding from the Block Grants, Proposition 39 (Clean Energy Job Act) and Capital Outlay funds; however, professional consulting contracts will be eliminated in order to support this expenditure. A significant increase in non-bond funded construction, regulatory compliance, and enrollment growth over the last several years has not been matched with an increase in the number of positions within the facility program. The district has been forced to outsource many of the non-bond funded construction project management. We would like to hire another Project Manager in order to oversee the direct construction of projects, review in-depth schedule deliverables and monitor for compliance with building and safety regulations.</p> <p>If this position is approved, we will eliminate contracts with project management companies and bring the work in-house. We continue to receive Block Grants funding and we do not anticipate the cost of this staff person will be assessed to the colleges. The positions will be funded from the Block Grant and/or the Capital Outlay fund.</p> <p>In addition, Proposition 51 has been passed in California in November 9, 2016, which will provide a \$2.0B of State Funds for Community Colleges, in addition to the District \$240.0M of local bond that will have access to soon. The facilities master plan has been complete and capital improvement projects have been listed, and managing our capital improvement with in-house resources with minimum consultants fees.</p>
9	8	Ongoing	TESS	2	Hire Research Analyst	\$77,000	<p>Department is currently a department of one. Assistance is needed for continuity and to help with the build out of the District Data Warehouse and support of the District and colleges' research needs.</p>

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10	9	Ongoing	HR	2	Hire HR Technician	\$46,385	The Human Resources Technician (Confidential) position is needed to support the HR Generalist, especially in the employment, recruitment, benefits and records maintenance. This position typically will be handling all the hourly recruitments and processing. The Human Resources Technician will also be handling all the performance evaluation notifications, data entry and updating, and records maintenance. This position is needed for the overall daily processing of the human resources operations, effectiveness and efficiency of the Human Resources Department.
11	10	Ongoing	Chancellor's Office	2	Hire Administrative Assistant	\$80,000	The Office of the SBCCD Chancellor requires transformation to comprehensively provide priority administrative support to the Board of Trustees, while balancing strategic support priorities between two colleges and ensuring a regional District presence with external stakeholders. To ensure effective and efficient leadership and administrative support services, an Administrative Assistant position is required to provide administrative assistance to the Executive Assistant to the Chancellor.
12	11	Ongoing	KVCR	2	Hire Pledge Director	\$64,470	Pledge director is needed to oversee and coordinate all KVCR FM/TV on-air pledge drives and pledge programming. The needs and responsibilities for organizing effective membership drive planning and execution has outgrown current staff capacities. Pledge director is essential if KVCR is to reach its potential revenue generating and self-sustaining District mandate.
13	12	Ongoing	TESS	3	Hire DE Systems Administrator	\$53,400	The migration from Blackboard to Canvas and the shift to a local helpdesk will result in an increase usage of the Learning Management System and the need to resolve helpdesk tickets locally. This position will handle the increase local demand.

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14	13	Ongoing	Chancellor's Office	3	Ongoing District Website Design and Maintenance	\$5,000	Ongoing funding for IT support will be necessary to maintain the District's web presence to foster a positive and welcoming image of the District for online visitors. Funding will also support web accessibility to remove barriers that prevent interaction with, or access to the District website, by people with disabilities.
15	14	Ongoing	Business and Fiscal Services	3	Purchase Facilities/Construction Software for Bond/Non-Bond Projects	\$75,000	<p>In order to manage the District facilities and construction project more efficiently, the department needs to acquire a software for facilities and construction program and operational management solution that manages capital program cost, schedule, and documents through a world-class workflow and match the district business and operational model. The software will help the District facilities planning and construction department, vice president of administration services and director of M&O at both campuses to deliver control of their facilities and reduces surprises of capital programs. Besides, managing the project information from pre-planning through closeout, the solution is needed to be a trusted repository and knowledge-base for improving facilities and construction performances. This cloud-based program management solution will provide efficient work environment, transparency of flow of work, document control repository, quality performance indicator, risk management and risk avoidance, budget control, cash-flow dashboard, performance evaluator, reduced cycle times, etc.</p> <p>As the District receives different grants such as block grant and proposition 39 and other, the facilities department doesn't want to leave anything on the table, and wants to continue improve our facilities by using any available funds. Witout proper construction managemt tool, the District may have ended up losing some of their grants.</p>

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16	15	Ongoing	HR	3	Hire Retirement Specialist	\$51,945	<p>This is a new position for the Human Resources Department and the District. With the upcoming implementation of the ADP Vantage human capital management system, this position is essential to the overall operations of the Human Resources Department.</p> <p>This role and the duties and responsibilities have always been with the San Bernardino County Superintendent of Schools (SBCSS) HR department. Now, that the District has opted to be fiscally independent from SBCSS, having this position in place is critical to the daily operations, effectiveness and overall efficiency. The position will have to be created and the recruitment process be initiated immediately to ensure alignment with the implementation of the ADP Vantage and fiscal independence.</p>
17	16	Ongoing	KVCR	3	Hire Associate General Manager	\$99,000	<p>The Associate GM supports the GM with daily operating responsibilities allowing the GM up to focus on vision, major donor cultivation, corporate and community relationship building, and working with the District and KVCR Ed. Fdn. to maximize station revenue opportunities.</p>
18	17	Ongoing	TESS	4	Hire Systems Analyst	\$71,172	<p>New position for the support of District Fiscal/HR ERP Systems</p>

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19	18	Ongoing	Business and Fiscal Services	4	Convert Part-Time to Full-Time Custodian	\$31,000	<p>Funding from the General Fund</p> <p>There has been a significant increase of requests for the facilities and custodian programs over the past couple of years. TESS has now moved to a larger facility and we currently have one custodian from Valley in order to replace another custodian that is on leave. Due to the short staffing levels, whenever one of the 2 full-time custodians goes on vacation or calls in sick, the offices go without proper cleaning. In addition, the Director has been forced to drive throughout the district and the county to make mail runs. If approved, this position will allow for the cross-training of custodians in order to meet the demands from the various departments and the day-to-day operations.</p>
20	19	Ongoing	HR	4	Hire Compensation Specialist	\$58,742	<p>The Worker's Compensation Specialist position provide overall effectiveness and efficiency in the case management and processing of the claims filed.</p>