

Proposal for Allotment of \$57 Million in FCC Auction Proceeds

Guiding Principles

1	KVCR INVESTMENT		
2	Mandated Transition & Modernization (see attached)		
3	UHF-to-VHF Transition	\$ 2,445,000	
4	Technology Core Modernization	12,517,260	
5	Project Contingency	1,037,740	
6	Subtotal Transition & Modernization	\$ 16,000,000	2,3,8,9
7	Operations Deficit for Three Years (Necessary for Fiscal Independence)		
8	(2017-18, 2018-19, 2019-20)	\$ 5,000,000	2,5,9
9	TOTAL KVCR INVESTMENT	\$ 21,000,000	
10	ONE-TIME ALLOTMENT TO COLLEGES†		
11	SBVC (69.71%)	\$ 6,971,000	
12	CHC (30.29%)	3,029,000	
13	TOTAL COLLEGE INVESTMENT*	\$ 10,000,000	1,2,7,9
14	ONE-TIME ALLOTMENT TO DISTRICT OFFICE	\$ 1,000,000	1,2,7,9
15	ESTIMATED SBCCD EXPENDITURE REIMBURSEMENT	\$ 2,000,000	1,2,4,6,9
16	TOTAL ALLOCATION CURRENTLY PROPOSED	\$ 34,000,000	
17	PROPOSED FOR FUTURE CONSIDERATION		
18	KVCR Endowment of Building Purchase for Rental Income	10,000,000	1,2,5,8,9,10
19	Media Academy	\$ 2,000,000	1,2,8,9
20	Building Purchase for Offsite Campus Center & Rental Income	11,000,000	1,2,6,8,9,10,11,12
21	TOTAL PROPOSED FOR FUTURE CONSIDERATION	\$ 23,000,000	
22	GRAND TOTAL OF UNALLOCATED FCC AUCTION PROCEEDS	\$ 57,000,000	

†Based on Resource Allocation Model (www.sbccd.org/bfs/2017-18Budget)

*Colleges also received \$20 million in early 2018 as an investment in the Pension Rate Stabilization Trust (STRS/PERS) per FCC Guiding Principles 1,2,6,8,9,10,11, and 12.

Guiding Principles for the FCC Auction Proceeds Strategic Financial Plan

Overarching

1. Our students are our core mission and we will focus our resources on their success.
2. All FCC auction proceeds activity shall be transparent.

One-Time Expenditures

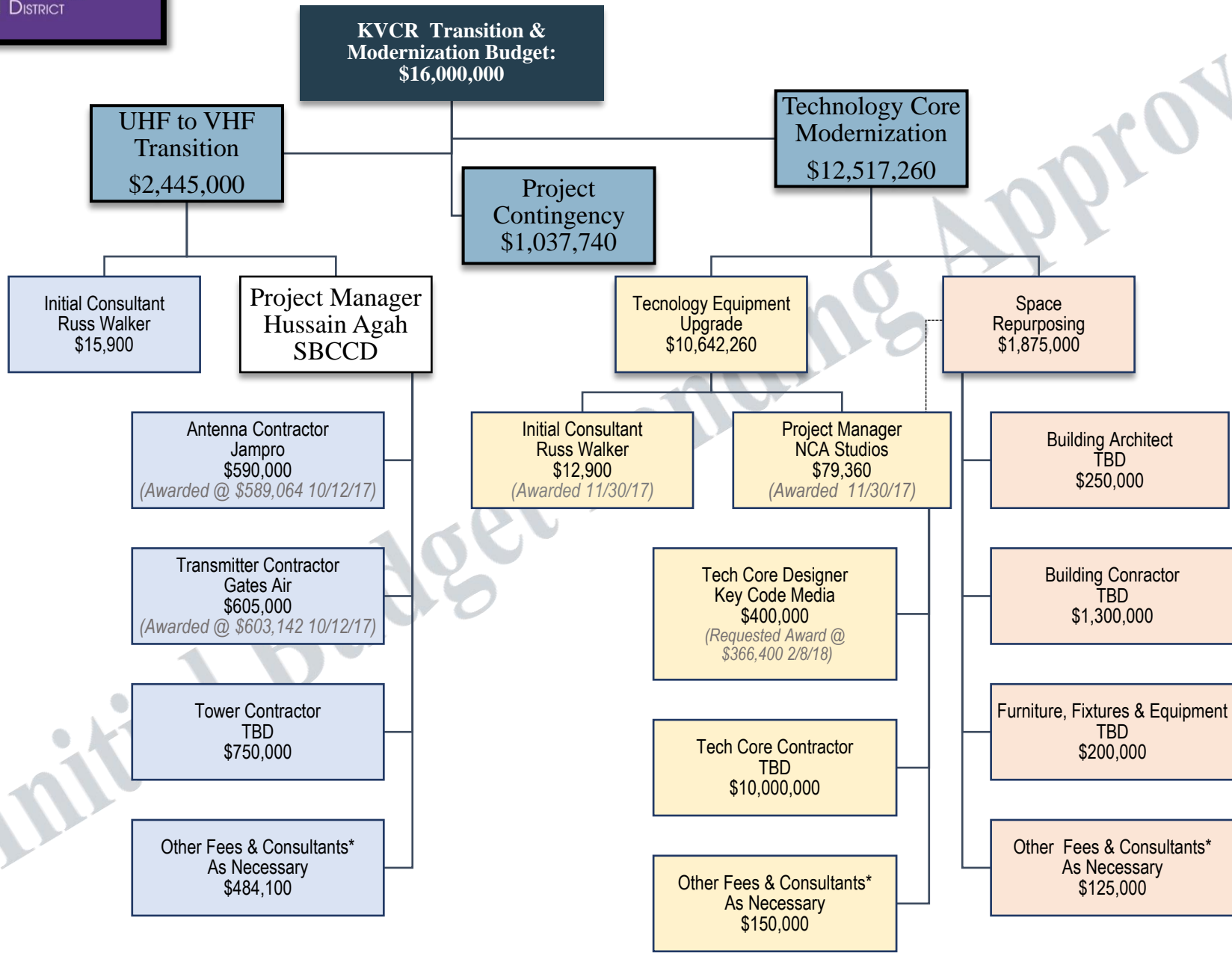
3. SBCCD will use the proceeds as a one-time investment in KVCR for the mandatory transition costs from UHF to VHF over-the-air and current broadcast standards.
4. SBCCD will be reimbursed for all costs related to the FCC auction.
5. One-time fund proceeds should help KVCR reach financial sustainability within a specified, board-approved timeframe.
6. The district unrestricted general fund balance shall be restored to a range of 12-15%.
7. With the exception of items 3-6 above, one-time expenditures shall support the approved program review, and educational and facilities master plans.

Principal Investment

8. Proceeds shall be invested in a manner that serves SBCCD for years to come.
9. Principal amount shall not be used as a resource for ongoing expenditures unless approved by the Board of Trustees.
10. Investments should include real estate and a diversified portfolio.

Revenue Generated from Investments

11. Revenue generated from the investment of proceeds shall help SBCCD meet its strategic goals as established in the comprehensive master plan.
12. Annual revenue amount shall be subject to annual allocation and follow existing collegial consultation and established budget processes.



†Initial budget pending approval.

*Various- attorney, engineer, environmental, inspection, permits, etc.

KVCR Project Update

UHF-to-VHF Transition

	Task	Timeline	Estimated Cost
UHF to VHF Transition	Antenna Contractor RFP/Award (<i>Jampro</i>) ✓	October 2017 - December 2018	\$ 590,000
	Transmitter Contractor RFP/Award (<i>GatesAir</i>) ✓	October 2017 - December 2018	\$ 605,000
	Tower Contractor RFP/Award	February 2018 - March 2018	\$ 750,000
	Tower/Antenna/Transmitter Construction to Occur	March 2018 - December 2018	---
	Initial Consultant Cost (<i>Russ Walker</i>) ✓	July 2017 - September 2017	\$ 15,900
	Other fees & consultants as Necessary*	March 2017 - June 2019	\$ 484,100
	Total Expected Cost		

Technology Core Modernization Project

	Task	Timeline	Estimated Cost
Technology Equipment Upgrade	Initial Consultant Cost (<i>Russ Walker</i>) ✓	October 2017 - November 2017	\$ 12,900
	Project Manager Award (<i>NCA Studio</i>) ✓	December 2017 - December 2018	\$ 79,360
	Technology Core RFP/Award (<i>Key Code Media</i>)	January 2018 - February 2018	\$ 400,000
	Technology Core Design to Occur	February 2018 - June 2018	---
	Technology Core Contractor RFP/Award	July 2018 - August 2018	\$ 10,000,000
	Technology Core Modernization to Occur	August 2018 - April 2019	---
	Other fees & consultants as Necessary*	February 2018 - April 2019	\$ 150,000
Space Repurposing	Building Architect RFP/Award	February 2018 - March 2018	\$ 250,000
	Building Design to Occur	March 2018 - August 2018	---
	Building Contractor RFP/Award	October 2018	\$ 1,300,000
	Building Construction to Occur	November 2018 - April 2019	---
	Furniture, Fixtures & Equipment Procurement	November 2018 - April 2019	\$ 200,000
	Other fees & consultants as Necessary*	March 2018 - April 2019	\$ 125,000
Total Expected Cost			\$ 12,517,260

Project Contingency

Task	Timeline	Estimated Cost
Overall KVCR Transition & Modernization Contingency ~ 7%	October 2017 - April 2019	\$ 1,037,740

TOTAL INITIAL BUDGET† \$ 16,000,000

†Initial Budget Pending Approval

**San Bernardino Community College District
KVCR & KVCR Foundation (Unrestricted)
Three Year Forecast of Revenues and Expenses
Fiscal Years 2017-18 Through 2019-20**

Category / Fund	Projection for 2017-18	Projection for 2018-19	Projection for 2019-20
Revenue Balances			
Fund 74 KVCR Fund			
Rentals And Leases (885000)	488,344	498,111	508,073
Interest Income (886000)	977	997	1,017
Other Local Revenues (889000)	6,572	6,703	6,837
Other Local-State Dated Warrant (889900)	768	783	799
District Transfers In (898100)	740,000	754,800	769,896
KVCR Foundation/FNX Transfers-In (898200)	562,252	573,497	584,967
Total Fund 74	1,798,912	1,834,891	1,871,588
Fund 76 KVCR Educational Foundation			
Contributions, Gifts, Grants, End (882000)	1,429,353	1,457,940	1,487,099
Sales (884000)	1,462	1,491	1,521
Interest Income (886000)	554	565	576
Other Local Revenues (889000)	40,908	41,726	42,561
Underwriting Income (889200)	404,952	413,051	421,312
Total Fund 76	1,877,229	1,914,773	1,953,069
Total Revenue Balances	3,676,141	3,749,664	3,824,657
Expenditure Balances			
Fund 74 KVCR Fund			
Classified Salary (200000 to 299999)	1,889,166	1,926,949	1,965,488
Employee Benefit (300000 to 399999)	623,327	635,793	648,509
Books and Supplies (400000 to 499999)	6,226	6,350	6,477
Other Expenses & Services (500000 to 599999)	481,749	491,384	501,212
Capital Outlay (600000 to 699999)	65,279	66,584	67,916
Total Fund 74	3,065,746	3,127,061	3,189,603
Fund 76 KVCR Educational Foundation			
Classified Salary (200000 to 299999)	307,223	313,368	319,635
Employee Benefit (300000 to 399999)	95,320	97,226	99,171
Books and Supplies (400000 to 499999)	5,045	5,146	5,249
Other Expenses & Services (500000 to 599999)	549,772	560,767	571,983
Capital Outlay (600000 to 699999)	-	-	-
KVCR Foundation/FNX Transfers-Out(739000)	962,252	981,497	1,001,127
Total Fund 76	1,919,612	1,958,005	1,997,165
Total Expenditure Balances	4,985,359	5,085,066	5,186,767
Total Net Gain/(Loss)	(1,309,218)	(1,335,402)	(1,362,111)



Board of Trustees Budget Committee (BBC)

Meeting Material – February 22, 2018, 10 a.m.

Summary of Current Program Review Needs

10	ONE-TIME ALLOTMENT TO COLLEGES†		
11	SBVC (69.71%)	\$ 6,971,000	
12	CHC (30.29%)	3,029,000	
13	TOTAL COLLEGE INVESTMENT*	\$ 10,000,000	1,2,7,9
14	ONE-TIME ALLOTMENT TO DISTRICT OFFICE	\$ 1,000,000	1,2,7,9

San Bernardino Valley College	Crafton Hills College	District Office
\$2,123,799	\$2,240,063	\$1,864,928

See attached pages for details.

For Discussion Purposes Only

SBVC PROGRAM REVIEW NEEDS 2017 FUNDING WORKSHEET

TOTAL OF ALL REVIEWS	\$2,123,799	TOTAL FUNDED AMOUNT	\$ -
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	Budget Items	Amount	Dept.	Amount Funded	Comments
1	Tutors/Professional Experts	\$155,520	SIs Across the Disciplines		
2	Faculty Coordination (Reassigned Time for Writing Center Lead Instructor)	\$14,000	SIs Across the Disciplines		
3	Adjunct Faculty Mentors	\$46,000	SIs Across the Disciplines		
4	Baking Portion of Program	\$25,000 (one time only)	Culinary Arts		
5	Instructional Laboratory Supplies	\$18,000	Biology		
6	Supplies for Labs	\$15,000	Chemistry		
7	Maintenance	\$25,000	Science		
8	Establish Budget	\$1,000	Art Gallery		
9	Professional Expert (Therapeutic Counseling Associates/Interns & Nurse	\$140,000	Student Health Services		
10	Professional Expert (Accompanist)	\$23,500	Music		
11	Support for New Anthropology 106 Lab	\$600	Anthropology		
12	AVID Contract	\$500	RTVF/IEMA		
13	Glassware	\$20,000 (one time only)	Chemistry		
14	Tutors	\$10,000	English--Writing Center		
15	Updating Curriculum & Manuals to Conform with Newest FAA Standards	\$8,000	Aeronautics		
16	Student Travel to Conference	\$3,000	Psychology		
17	Instructional Supplies	\$8,000	Automotive Collision		
18	Site Visits & Immersive Outdoor Laboratory	\$12,000	Science		
19	Support KCACTF & Theatre Arts Festival Participation	\$10,000	Theater Arts		
20	Instructional Supplies	\$3,000	Geography-GIS & Geology-Oceanography		
21	Instructional Supplies	\$10,000	Welding		
22	General Budget	\$55,000	Office of Student Life		
23	Student Projects & Equipment Support	\$10,000	Electricity-Electronics		
24	Develop Lib 067 for Online Delivery & Support Additional Sections	\$13,400 (funding spread over 2 years only)	Library Technology		
25	Science Journal Annual Subscription	\$1,810	Biology		
26	Tooling for Machine Tool Boxes	\$12,000	Machinist Technology		
27	Outreach & Marketing, Including Workshops	\$7,200	GIS-Geography		
28	Repair Equipment	\$10,000	Welding		
29	Conference Participation for Students	\$1,000	Geography-GIS & Geology-Oceanography		
30	Student Outreach Events	\$7,000	Nursing-Psychiatric Technology		
31	Tutors	\$4,000	GIS		
32	Lease Off-Campus Class/Lab Spaces & Furnishings	\$350,000	Applied Technology		
33	Accommodate Addition of Programs	\$150,000	Kinesiology-Athletics		
	BUDGET TOTAL	\$1,111,130	FUNDED TOTAL	\$ -	

SBVC PROGRAM REVIEW NEEDS 2017 FUNDING WORKSHEET

	Equipment Items	Amount	Dept.	Amount Funded	Comments
1	Microscopes	\$115,000	Biology		
2	Torque Certification Kit	\$58,000	Automotive Technology		
3	30 Shimpo VC-Whisper Potter Wheels	\$34,750	Art		
4	New Seating	\$130,000 over 3 fiscal years	Library and Learning Support Services		
5	Magneto Tester, Digital Meters, Vid-Mar Cabinets, A65 Test Stand	\$28,500	Aeronautics		
6	Gas Chromatographs	\$7,000	Chemistry		
7	Portable Dance Mirrors	\$1,500 + shipping	Theater Arts		
8	Electrocardiogram Machines	\$7,773	Biology		
9	Augmented Reality Sandbox-Virtual, Interactive Topography and	\$8,000	Geography-GIS and Geology-Oceanography		
10	Free Motion Heavy Commercial Dual Cable Cross	\$5,500	Kinesiology		
11	Welding Machines	\$15,000	Welding		
12	Glass Furnace	\$30,000	Art		
13	IG-TIG Welders	\$12,000	Automotive Collision		
14	Spectrophotometers	\$6,000	Biology		
15	Soldner Professional Clay Mixer	\$7,660	Art		
16	Precision Balances	\$1,800	Biology		
17	Ultra Low Temp Freezer	\$11,000	Biology		
18	Spirogram Machines	\$10,804	Biology		
19	Micropipets	\$900	Biology		
20	Machine Tool Accessories	\$15,000	Machinist Technology		
21	Best-Rite Reversible Dry-Erase Board	\$526	Theater Arts		
22	Spectrophotometers	\$25,000	Chemistry		
23	Tire Mount and Balance Machines	\$22,000	Automotive Technology		
24	Human Anatomy Models	\$10,000	Biology		
25	Parts Cleaning Equipment	\$7,679	Automotive Technology		
26	Mini Refrigerator	\$700	Biology		
27	3 Reversible Mobile 6' X 4" Whiteboards	\$1,800	Chemistry		
28	Meter Certification Kit EEDM525 SnapOn	\$8,000	Automotive Technology		
29	Scan Tools & Diagnostic Equipment	\$26,000	Automotive Technology		
30	Utility Vehicles (Electric Carts	\$37,975	Maintenance/Operations		
31	Proximity Access Control System	\$22,260	Maintenance/Operations		
32	Main Sewer Line Jetter	\$18,581	Maintenance/Operations		
33	Zero Turn Riding Lawn Tractor	\$13,604	Maintenance/Operations		
34	Portable Electric Arc Welder	\$1,349	Maintenance/Operations		
	EQUIPMENT TOTAL	\$570,161	FUNDED TOTAL	\$ -	

SBVC PROGRAM REVIEW NEEDS 2017 FUNDING WORKSHEET

	Technology Items	Amount	Dept.	Amount Funded	Comments
1	Microphones in the Auditorium	\$34,450	Many		
2	2 Department licenses for Camtasia	\$450	Chemistry		
3	Install Electric Screens on 25 classrooms	\$50,000	CTS		
4	New Planetarium Dome Projection system.	\$70,000	Physics		
5	3 chemdraw licenses	\$8,000	Chemistry		
6	To fund SPSS software purchase with Program Review Technology funds last year	\$6,000	Psychology		
7	Modernize Classroom technology in PS310, 312, 315, 316, & 318	\$55,501	Chemistry		
8	Modernize smart classroom PS228	\$23,039	Chemistry		
9	10 Macintosh computers	\$27,000	RTVF		
10	3 years funding for Reading Plus Software subscription.	\$63,917	Reading		
11	Purchase 3 Surface Pros	\$6,150	Chemistry		
	TECHNOLOGY TOTAL	\$344,508	FUNDED TOTAL	\$ -	

	Facilities and Safety Items	Amount	Dept.	Amount Funded	Comments
1	Replacement of Lighting in HLS 134 & 135	\$2,000	Biology		Upgrade to high lumen LED lamps.
2	Improve Current Deionized Water System for Biology	\$30,000	Biology		
3	Soundproof Walls in HLS 134 & 135	\$20,000	Biology		
4	Conversion of PS 146 into Full-Time Faculty Office	\$10,000	Geology/ Oceanography		Creation of 2 faculty office workspaces within this room.
5	Replacement of Lighting in the Gresham Art Gallery	\$36,000	Arts		Conditional - Maintenance to replace non-functional lighting. Upgrade of
6	Creation of Workspace in PS 220	\$0	Geology/ Oceanography		Not Prioritized - Operations will do this at no cost
	FACILITIES AND SAFETY TOTAL	\$98,000	FUNDED TOTAL	\$ -	

	TOTAL OF ALL REVIEWS	\$2,123,799	TOTAL FUNDED AMOUNT	\$ -	
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CHC Program Review Needs

Year	PPRC Priority	President's Cabinet Priority	Objective Name	Resource Name	Resource Rationale	Resource Type	Expenditure Category	Year 1 Cost	PC Comments	Funding Status	Funding Source
2016-2017	3	1	Secure funding for future facility needs	Funding to Continue Replacement, Major Repairs, and Renovation of CHC Facilities	To keep facilities maintainable and in condition to facilitate education.	OnGoing	Building Improvements (6220)	750,000	Health and safety	Partially funded	General Fund
2016-2017	3	1	Secure funding for future facility needs	Utility Cost Increases	Necessary for the institution.	OnGoing	Electric (5520)	320,000	Health and safety	Partially funded	Measure M
2016-2017	7	2	Improve customer service	Hire 3 more custodians	At teh completion of the RENovation projects teh CHC campus will be a full avaiable space. Existing custodial staffing report indicates additional staff willbe required tomeet even the lowest standard.	OnGoing	Classified Unit Member Non-Instruction (2181)	200,000	Health and safety	Partially funded	General Fund
2016-2017	8	3	Library, LRC (both Success Centers), Technology Center-- Hire a director over Instructional Support Services	Director's of LRC	The institutional support services needs a dedicated leader to oversee and integrate all the current and future services. A director will be able to bring these different disciplines together in a coherent manner that will service students and the college.	OnGoing	Cert. Managers (1201)	92,000	Adequate oversight for instructional support and to support student success	Not Funded	
2016-2017	396	4	Hire full-time biological science faculty member who can teach Anatomy & Physiology, General Biology, and/or Microbiology.	Funds for full-time faculty member.	1. Increase in additional lab sections added. 2. Increase in the number of part-time faculty members.	OnGoing	Contract Classroom Inst. (1100)	80,000	The College was to have hired an Anatomy/Physiology instructor in spring 2017 based on last year's PPR prioritization. Due to the budget crisis, the position was not filled. This action places the position at the top of the faculty list.	Not Funded	
2016-2017	1	5	Establish consistent and effective branding techniques and practices.	•Explore the use of an online marketing tool for presentation of customized and updated materials – 1-2 years; cost: \$5,000 per year	This is an on-the-spot recruitment tool at a very low cost.	OnGoing	Software Leases and Software Licensing (5621)	5,000		Not Funded	
2016-2017	1	5	Establish consistent and effective branding techniques and practices.	•Review and revise published materials and reports – 1-3 years; cost: \$5,000 per year	Crafton still needs marketing materials for our programs and targeted growth areas (online, evening/weekend, working adults).	OnGoing	Consultants & Other Services (5113)	5,000		Not Funded	
2016-2017	1	5	Establish consistent and effective branding techniques and practices.	PT Clerical Support	Currently, I am spending as much as 3-4 hours a day on paperwork and clerical duties. That time takes away from the time I have to do actual marketing activities (research, planning, execution, and evaluation.)	OnGoing	Classified Unit Member Non-Instruction (2181)	17,000		Not Funded	
2016-2017	2	6	Ensure A&R office is able to meet the needs of the campus community effectively	A&R Specialist - Dual Enrollment	Additional A&R Specialists are needed to assist with programs such as Dual Enrollment and non-credit registrations. Additionally, international admissions is planned to be moved to Admissions & Records as part of the proposed phase 3 of the Student Services Reorganization. Each of these programs requires specialized skills and knowledge in order to perform the functions necessary to support the programs. Additional staffing is needed to assist dual enrollment students on the phone and in-person. This A&R Specialist would primarily be responsible for assisting students through the dual enrollment process at partnering high schools and would work directly with the office of Instruction for contract ed courses offered at the high school. This specialist would process all dual enrollment paperwork for courses offered at local high schools through contract ed. Processing for this programs requires specialized skills/knowledge to troubleshoot and resolve issues as they arise.	OnGoing	Classified Unit Member Non-Instruction (2181)	68,831		Not Funded	

CHC Program Review Needs

2016-2017	2	6	Ensure A&R office is able to meet the needs of the campus community effectively	A&R Specialist - International Admissions	Additional A&R Specialists are needed to assist with programs such as Dual Enrollment and non-credit registrations. Additionally, international admissions is planned to be moved to Admissions & Records as part of the proposed phase 3 of the Student Services Reorganization. Each of these programs requires specialized skills and knowledge in order to perform the functions necessary to support the programs. Additional staffing is needed to assist international students with the SEVIS certification process. This A&R Specialist would primarily be responsible for admitting and assisting international students through the enrollment process. This position requires specialized training to stay current with applicable laws and regulations regarding international admissions and reporting requirements.	OnGoing	Classified Unit Member Non-Instruction (2181)	68,831	Not Funded	
2016-2017	2	6	Ensure A&R office is able to meet the needs of the campus community effectively	A&R Specialist - Non-Credit	Additional A&R Specialists are needed to assist with programs such as Dual Enrollment and non-credit registrations. Additionally, international admissions is planned to be moved to Admissions & Records as part of the proposed phase 3 of the Student Services Reorganization. Each of these programs requires specialized skills and knowledge in order to perform the functions necessary to support the programs. Additional staffing is needed to admit and process enrollments for the non-credit program. This A&R Specialist would primarily be responsible for assisting students through the enrollment process for non-credit courses. Processing for this programs requires specialized skills/knowledge to troubleshoot and resolve issues as they arise.	OnGoing	Classified Unit Member Non-Instruction (2181)	68,831	Not Funded	
2016-2017	2	6	Ensure A&R office is able to meet the needs of the campus community effectively	Director, Admissions & Records	In the past, the department has been directly managed by a Student Services Dean which is responsible for overseeing other departments within the division. As such, the Dean is not able to dedicate the necessary time and resources to develop the program and staff or oversee the daily operations. Admissions & Records is the largest department within Student Services and the only department which serves 100% of the current, future, and alumni students. The Director serves as the figure-head for the department and maintains the internal and external relationships of the department. As such, the department needs permanent full-time management to direct the operations of the department as well as develop the program and staff to better serve the campus community through strategic management. Recent implementations such as the dual enrollment program and non-credit program necessitate the need for a manager to direct the staffing and resources of the Admissions & Records Department.	OnGoing	Classified Managers - Non-Instruction (2100)	120,012	Funded	SSSP
2016-2017	2	6	Ensure A&R office is able to meet the needs of the campus community effectively	Increase A&R Budget	A&R's current annual budget for supplies is \$7972.00. These funds are used to purchase the following: * Office supplies for the staff to perform their duties and complete tasks * Diploma paper and supplies * Transcript paper and supplies * Office equipment needed to perform the duties and functions of the department * Sending staff to off-campus trainings, conferences, and workshops * Shared cost of various software contracts such as QLess, TESS, etc. The department is requesting an increase to the discretionary budget in the amount of \$2028.00 which would give a total of \$10,000.00 for the department to use each year. This increase will allow the department to purchase necessary equipment for the operations of the office and provide the ability to send more staff to off-campus trainings and conferences.	OnGoing	Non-Instructional Supplies (4500)	2,028	Not Funded	

CHC Program Review Needs

2016-2017	2	6	Ensure A&R office is able to meet the needs of the campus community effectively	Records Evaluators	Additional Evaluators are needed in order to provide all matriculated students at Crafton Hills College the opportunity to have a detailed official course by course evaluation of their academic history. Currently, one evaluator serves the entire CHC student population. Due to limited resources, only students who have earned residency (12 units) at Crafton are able to receive an official evaluation. The evaluation is critical in helping students make a clear and informed decision regarding transfer, graduation, career and educational planning, and basic skill remediation. The Evaluator is responsible for the development, maintenance and implementation of the Degree Audit system as well as evaluating records to determine eligibility for graduation, prerequisites, EOP&S, Respiratory Program, Radiology Program, veterans services, financial aid term dismissal evaluations, and CSU and IGETC certification for transfer. The proposed addition of two evaluators would be instrumental in successfully managing all aspects of these responsibilities while serving all matriculated students at Crafton. Additional evaluators would allow the evaluation processes to take place at the front end (admissions to the college) for students rather than the back end (graduation).	OnGoing	Classified Unit Member Non-Instruction (2181)	148,530		Partially funded	SSSP
2016-2017	3	7	Secure funding for future facility needs	Replacement of Transmitter for Clocks	Necessary for the improvement of systems	OneTime	Equipment & Furniture (6400)	9,000	Paid from from block grant funds	Funded	Block Grant
2016-2017	4	8	1.1 - Objective - Ensure the necessary rescourses for the CHC Fire Academy to be in line with SFT expectations for ARTP's Accreditation	Instructor Cost for SFT testing required for accreditation	The need for Facility, Equipment and Personnel Expenses are one in which the CHC Fire Academy will have to incur in order to maintain it's Regional Accreditaion status as an ARTP that is mandated to provide the State Fire training Firefighter 1 Certification curriculum and testing process.	OnGoing	Professional Expert - Non FTE (2389)	39,000	Funded through Strong Workforce for 2 years	Funded	Strong Workforce
2016-2017	5	9	Acquire appropriate staffing to support a full service Career Center	Coordinator Stipend	Coordinators are provided a stipend above their base salary.	OnGoing	Cert Coordinators (1282)	6,000		Funded	General Fund
2016-2017	6	10	Increase financial contributions.	Reorganize Resource Development staffing	Our staffing and the functions of this office have changed substantially over the past few years. Taking over the entire management of Scholarships, overseeing ISEEK student employment, alumni relations, and community relations in addition to our already full plate of Resource Development and overseeing the Foundation is not sustainable. In order for us to reach our goals of increasing financial contributions, we will need to reorganize our staffing to include a RD Specialist.	OnGoing	Classified Unit Member Non-Instruction (2181)	50,000		Not Funded	
2016-2017	7	11	Improve customer service	Hire an Electrician	The campus is in need of a dedicated staffing position as an electrician. Many of the tasks being executed by teh HVAC technician and out side vendors should be done by a campus electrician.	OnGoing	Classified Unit Member Non-Instruction (2181)	90,000		Not Funded	
2016-2017	7	11	Improve customer service	Hire day shift supervisor	The lack of appropriate mangement levels in the facilites department will have anegative affect on the entire institution. Filling of vacant supervisor willoffset loss of staff efficiency.	OnGoing	Classified Unit Member Non-Instruction (2181)	100,000		Not Funded	
								2,240,063			

District Office Prioritized Program Review

DSPPR Ranking	Unit	Objective Name	Strategic Direction	Resource Name	Resource Rationale	Resource Type	Year 1 Cost
1	Business and Fiscal Services - Internal Auditing	Update the Fiscal Independence Manual as Necessary and Hire a CPA firm to conduct audit	Goal 4: District Operational Systems	Fiscal Independence Audit (Required)	In order to become fiscal independent, a CPA firm must conduct an audit review which must be paid for by SBCCD. This is a requirement.	OneTime	45,000
2	District Police Department	Fill two police officer vacancies. This will lower our overtime cost.	Goal 3: Partnerships of Strategic Importance	To fill department vacancies with qualified personnel and lower our overall overtime cost.	Initial start-up cost of \$5,380 per month per officer, with future cost of \$64,560 per year per officer.	OnGoing	64,560
3	Human Resources	Begin the recruitment process for vacant and new HR positions	Goal 3: Partnerships of Strategic Importance	Hire Classification and Compensation Analyst	The Classification and Compensation Analysts (Confidential) will support Human Resources in the area of employee classification, compensation and new positions. These position would also assist with developing job descriptions for all short term hourly positions and ensuring compliance with all hiring practices.	OnGoing	67,446
3	Human Resources	Begin the recruitment process for vacant and new HR positions	Goal 3: Partnerships of Strategic Importance	Hire a NEW Retirement Specialist	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	OnGoing	51,945
4	TESS - Administrative Applications	Hire additional positions (non-budgeted) to support existing and new business functions	Goal 4: District Operational Systems	Systems Analysts	For the costs, I am putting the salary at Classified Salary Range 54, Step C + 28% benefits. This will be about \$91,100.00 x 2 = \$182,200.00	OnGoing	182,200
4	TESS - Administrative Applications	Hire additional positions (non-budgeted) to support existing and new business functions	Goal 4: District Operational Systems	Director of Administrative Application Systems	This resource request is to insure business continuity so the work that the Director of Admin Apps does that primarily has to do with the student information system and the projects from the colleges that are associated with that gets the proper attention it deserves. This also allows the CISO to have time to concentrate on strategic vision and direction for TESS	OnGoing	126,000
5	Chancellor's Office - Chancellor's Office	Facilitate the continuous improvement of quality, timely and effective	Goal 4: District Operational Systems	Fund Administrative Assistant (Confidential)	The Office of the SBCCD Chancellor requires transformation to	OnGoing	70,000
6	Business and Fiscal Services - Facilities	Convert a Part-Time Custodian to a Full-Time Position	Goal 4: District Operational Systems	Convert a Part-Time Custodian to a Full-Time Position	Funding from the General Fund:	OnGoing	40,000
7	Chancellor's Office - Marketing, Public Relations and Government	To promote a modern, high-quality public brand image that attracts	Goal 2: Enrollment and Access	Implementation of enhanced branding and written	In order to: 1) Increase student enrollment, 2) Attract and	OneTime	100,000
8	District Police Department	To provide 24/7 service our department is in need of necessary	Goal 3: Partnerships of Strategic Importance	Equipment Needed	To provided 24/7 service our department is in need of necessary	OneTime	24,600
9	Human Resources	Efficient and effective human resources system.	Goal 3: Partnerships of Strategic Importance	Identification Badge Program	Implementation of an identification badge program is beneficial to SBCCD: * Identification of the ID badge bearer * Safety and security * Access to buildings, office spaces, machines and equipment * Professionalism	OnGoing	25,000
9	Human Resources	Efficient and effective human resources system.	Goal 3: Partnerships of Strategic Importance	ID Badge Cards and Printer	Upon implementation of the ID Badge program, the maintenance	OnGoing	10,000
10	TESS - Technical Services	Bring Helpdesk in house	Goal 3: Partnerships of Strategic Importance	Technology Support Specialist	We have brought on 2 new locations and are set to bring others	OnGoing	70,000
11	Business and Fiscal Services - Facilities	Invest into Facilities Construction Delivery Methods, Legal	Goal 4: District Operational Systems	Invest in Development of Facilities Construction Delivery	Invest in Development of Facilities Construction Delivery	OneTime	75,000
12	Business and Fiscal Services - Internal Auditing	Perform a risk assessment for major business components and	Goal 4: District Operational Systems	Risk Assessment Consultant	A district-wide risk assessment has not been performed in	OneTime	30,000
13	TESS - Distance Education	Reorganize the DE department to increase services to the campuses as	Goal 1: Student Success	Director of Distance Education	The increase usage of the LMS also includes more faculty and the	OnGoing	20,462
13	TESS - Distance Education	Reorganize the DE department to increase services to the campuses as	Goal 1: Student Success	Instructional Technology Specialist	The increase usage of the LMS also includes more faculty and the	OnGoing	66,516
14	Human Resources	Participate in at least five (5) recruitment and outreach job fairs and	Goal 3: Partnerships of Strategic Importance	Recruitment, Branding, Vacancies	SBCCD brand outreach awareness	OnGoing	50,000
15	Chancellor's Office - District Institutional Effectiveness, Research, & Planning	Stay informed of the latest developments, research methods and	Goal 3: Partnerships of Strategic Importance	Professional Memberships	In order to stay in the loop and take advantage of the resources	OnGoing	500
15	Chancellor's Office - District Institutional Effectiveness, Research, & Planning	Stay informed of the latest developments, research methods and innovations in the field of Institutional Research, Planning and Effectiveness. Learn about innovative projects launched by other institutions and experiment with relevant ones with peer guidance and	Goal 3: Partnerships of Strategic Importance	Conferences and Travel	The greatest benefits of attending research professional conferences are the opportunities to build our network and increase our awareness of new trends happening in the areas of community colleges and higher education in general.	OnGoing	6,200
16	Business and Fiscal Services - Facilities	By Eliminating Existing Contracts, Hire a Second Construction/Facilities	Goal 4: District Operational Systems	By Eliminating Existing Contracts, Hire a Second Construction/Facilities Project Manager.	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.	OnGoing	133,000
17	Chancellor's Office - Marketing, Public Relations and Government	Develop an integrated marketing plan to effectively communicate	Goal 3: Partnerships of Strategic Importance	Ongoing funding to support redesign and maintenance of	Ongoing funding for IT support will be necessary to maintain the	OnGoing	5,000
18	Human Resources	Effectively and consistently communicating information to our clientele.	Goal 3: Partnerships of Strategic Importance	Promotional Items, Branding, Newsletters	SBCCD branding outreach.	OnGoing	10,000
19	TESS - Administrative Applications	Train staff on Project Management Methodologies	Goal 3: Partnerships of Strategic Importance	Training and Overtime Budget	For team leaders to properly manage projects and tasks that	OneTime	10,000
20	Business and Fiscal Services - Facilities	By Eliminating Existing Contracts, Acquire Facilities and Construction	Goal 4: District Operational Systems	By Eliminating Existing Contracts, Acquire Facilities and	In order to manage the District facilities and construction project	OnGoing	150,000
21	TESS - Printing Services	Maintain a positive rapport and accomplish deadlines for the faculty	Goal 4: District Operational Systems	Purchase of Graphic Wizard 6000	Our old numbering unit is not working and not repairable. This	OneTime	12,000
21	TESS - Printing Services	Maintain a positive rapport and accomplish deadlines for the faculty	Goal 4: District Operational Systems	Ryobi 524	In order to provide superior service the equipment must function	OnGoing	15,000
21	TESS - Printing Services	Maintain a positive rapport and accomplish deadlines for the faculty	Goal 4: District Operational Systems	Horizon BQ-270V Perfect Binder	Our current binding systems are very time consuming to use. This	OneTime	42,000
21	TESS - Printing Services	Maintain a positive rapport and accomplish deadlines for the faculty and staff of the District	Goal 4: District Operational Systems	Printer Purchase of Paper	Printer Paper for the year 2017-2018	OnGoing	20,000
22	Chancellor's Office - District Institutional Effectiveness, Research, & Planning	Facilitate projects that require collaboration between district services, Crafton, and Valley (e.g.: Perkin's survey, tutoring center apportionment, EPI, etc.)	Goal 3: Partnerships of Strategic Importance	RP LFAA Professional Development Team	Established in 2013, Leading from the Middle (LFM) grew out of conversations among a small group of administrators and faculty within the California community colleges who wanted a source	OneTime	7,500
25	Human Resources	Title IX Climate Survey	Goal 4: District Operational Systems	Conduct Title IX Climate Survey	Conducting the Climate Survey will ensure compliance with Title	OnGoing	10,000
26	Human Resources	Enhance the District's Health and Wellness Program	Goal 3: Partnerships of Strategic Importance	Wellness Program	To ensure and promote a healthy workforce at San Bernardino	OnGoing	25,000
27	Human Resources	Develop Employee Handbook	Goal 3: Partnerships of Strategic Importance	Employee Handbook	In order to distribute an employee handbook to all employees	OnGoing	5,000
28	Human Resources	Develop a training program for managers and classified employees.	Goal 3: Partnerships of Strategic Importance	Training Program Catalog	Development of a training catalog requires the following	OnGoing	50,000
29	Human Resources	Lease of an office space for Human Resources Department. A bigger	Goal 4: District Operational Systems	Lease of Office Space	To meet the continued growth and demand of the District,	OnGoing	75,000
29	Human Resources	Lease of an office space for Human Resources Department. A bigger	Goal 4: District Operational Systems	Purchase of Equipment	To meet the continued growth and demand of the District,	OneTime	50,000
30	TESS - Technical Services	Hire full time IT Security Professional	Goal 4: District Operational Systems	IT Security Professional	Currently myself along with the other IT Directors and	OnGoing	120,000
							1,864,928



Board of Trustees Budget Committee (BBC)

Meeting Material – February 22, 2018, 10 a.m.

Estimated Expenditure Reimbursement

15	ESTIMATED SBCCD EXPENDITURE REIMBURSEMENT	\$ 2,000,000	1,2,4,6,9
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Bennett & Bennett	\$656,000
Burke Williams	110,490
Estimated Future Legal Fees	500,000
	\$1,266,490

For Discussion Purposes Only