

2017-18 One-Time 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	One-Time	TESS	3	Consultant for Documenting Student Information System Customizations	\$40,000	As the District is collectively evaluating whether to move to a new Student Information System (SIS) or re-evaluate its commitment to the existing one, there is a need to document all of the customizations that have taken place over the years to assess the <u>potential impact on functionality</u> .
3	2	One-Time	Business and Fiscal Services	1	Solar Facility at District Office and SBVC	\$13,000,000	<p>One-time funding from the Prop 39 Fund & Capital Outlay Fund, or Self-Finance Project from Utility Savings (Savings are for the General Fund)</p> <p>The California Clean Energy Jobs Act was created with the approval of Proposition 39 in the November 6, 2012, statewide general election. The statute changed the corporate income tax code and allocates projected revenue to the General Fund and the Clean Energy Job Creation Fund (Job Creation Fund) for five fiscal years, beginning with fiscal year 2013-14.</p> <p>The initial 3 years of Prop 39 funds were used at both colleges in projects that upgraded lighting across both campuses, upgraded lighting controls, replace air handlers and various other energy efficiency projects. For year 4 & 5, SBCCD would like to add a solar facility at the District Office which will reduce the majority of our electrical expenses which translates into reduction of on-going assessment to the colleges.</p>
4	3	One-Time	HR	1	Purchase of Technology Equipment	\$50,000	To meet the continued growth and demand of the District, campus, and employees. With the anticipated increase in recruitments; implementation of the ADP Vantage system; Fiscal Independence from the San Bernardino County Superintendent of Schools (SBCSS); newly acquired duties and responsibilities once performed by SBCSS; and overall efficiency and effectiveness of the Human Resources Department.

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5	4	One-Time	HR	2	Business Continuity/Hazard Risk Assessment Plan	\$45,000	A Business Continuity Plan describes how an organization will respond and resume business, after a disruption, which may be systemic to a major disaster, natural/unnatural event. This plan is needed for the district to have a guideline to continuity of operations, post disruption or major event.
6	5	One-Time	Chancellor's Office	2	Prof Experts for Constituency Focus Groups	\$20,000	By soliciting input and input from trustees, faculty, students, staff, alumni, volunteers and community members, the professional expert will support the District Director of Marketing, Public Affairs and Government Relations to: <ul style="list-style-type: none"> * Conduct quantitative, qualitative, and comparative research to determine the District's current reputation, its brand distinctions, its challenges, and its opportunities. * Identify the District brand's core attributes, strategic assets, its current competitive position, and its key audiences * Recommend marketing strategies based on research results * Draft key branding messages * Recommend ways to support brand introduction and stewardship * Conceptualize a new District graphic identity system and District logo
7	6	One-Time	Business and Fiscal Services	2	Consultant for Annual Audit Risk Assessment	\$15,000	A district-wide risk assessment has not been performed in several years. An annual risk assessment should be the basis for the development of a risk-based Annual Audit Plan.

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8	7	One-Time	TESS	2	Purchase of Tableau Software	\$20,000	Tableau is by far the most used software in the California Higher Education System including California Community Colleges. It is rated as one of the top software available according to Gartner's Magic Quadrant. The additional benefit is that there is a lot of peer support and resource available in the college research community.
9	8	One-Time	Business and Fiscal Services	3	Purchase of Land	\$1,400,000	One-time funding from the Bond program fund SBCCD has created an excellent relationship with the Inland Valley Development Agency (IVDA) and because of this excellent relationship, SBCCD finds itself in an unprecedented opportunity to acquire the land adjacent to the District Offices from the IVDA. Over the next several months, SBCCD expects to negotiate the pricing and if successful, Bond funds will be used to purchase the land. There are no on-going costs or property taxes and it is an investment for the future of SBCCD. This land is on a near prime or up and coming growth area, which means this land has a greater chance of increasing in value at a faster rate. In addition, all infrastructure and utilities are already in place; therefore, the future investment is lower than purchasing in an underdeveloped area.
10	9	One-Time	TESS	4	Upgrade SAN Controllers	\$400,000	Required upgrade for end of life Storage Area Network (SAN) used to host all of District's digital information.
11	N/A		District Police	1	District Police Positions	\$64,560	Intitial start-up cost of \$5,380 per month per officer, with future cost of \$64,560 per year per officer for an annual saving of \$126,213.44. PRIORITIZED AS "ONGOING" FUNDING REQUEST
12	N/A		Chancellor's Office	1	Consultants for Hiring	\$30,000	To expand the geographic breadth of this recruitment that ensures a larger pool of qualified applicants. NOT PRIORITIZED: FUNDS ARE TO BE EXPENDED IN CURRENT FISCAL YEAR (16-17), THIS PROGRAM REVIEW IS FOR 17-18 EXPENDITURES

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13	N/A		TESS	1	Purchase Planning, Assessment, and Program Review Software	\$55,000	In order for the District to improve the support & services to the 2 colleges, there is a need to implement a uniform planning and outcomes assessment software which would provide a flexible framework to help the District and Colleges organize, align, document, report, and take effective actions for improvement. The strategic planning, program review, accreditation, and academic and administrative outcomes need to be data informed. NOT PRIORITIZED: SHOULD BE ONGOING FUNDING
14	N/A		District Police	2	District Police Positions	\$64,560	Intitial start-up cost of \$5,380 per month per officer, with future cost of \$64,560 per year per officer for an annual saving of \$126,213.44. NOT PRIORITIZED: DUPLICATE