

DISTRICT ASSEMBLY AGENDA

May 5, 2015
3:00pm
District Board Room

Present:

Absent:

Guests:

TOPIC	DISCUSSION
Call to Order -Stanskas	
Chancellor's Report	
Approval of Minutes – 4/7/15	Once approved, minutes and materials will be posted on the District web-site: http://www.sbccd.org/District_Faculty_-a-,_Staff_Information-Forms/District_Committee_Minutes/District_Assembly
Old Business <ul style="list-style-type: none"> • Board Handbook Review • Compressed Calendar • Policies & Procedures <ul style="list-style-type: none"> ▪ BP 1200 Mission Statement ▪ AP 7150 Evaluations ▪ AP 5030 Fees 	
New Business <ul style="list-style-type: none"> • Policies & Procedures <ul style="list-style-type: none"> • CCLC Legal Updates #26 • Annual Committee Evaluation Results • Election Results – Valdemar • Election of Officers – Stanskas 	
Reports: <ul style="list-style-type: none"> • Academic Senates • Classified Senates • Student Senates District Reports <ul style="list-style-type: none"> • Bond, Budget, DSP • Technology/DTSP • Safety 	
Public Comments	District Assembly welcomes public comment on any issue within the jurisdiction of the District. 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, staff may be asked to review a matter or for that matter to be put on a future agenda. As a matter of law, members 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 meeting as possible.

<p>Future Agenda Items</p> <ul style="list-style-type: none">• Welcome New Members, Review By laws/Constitution (September)• Chapter 4 Academic Affairs (Future TBD)• Chapter 3 General Institution (Future TBD)• Chapter 5 Student Services (Future TBD)• Chapter 7 Human Resources (FUTURE TBD)	
Next Meeting	September 1, 2015
Adjourn	

DISTRICT ASSEMBLY MEETING
Tuesday, April 7, 2015 – 3:00pm
District Office – Board Room
MINUTES

[Click here to view CCLC Policies & Procedures.](#)

Members Present

Dean Papas; Jim Holbrook; John Stankas; Celia Houston; Jay Danley; Diane Dusick; Larry Aycock; John Feist (3:05pm); Christie Gabriel (3:10pm); Robert Levesque; April Dale Carter; Kay Weiss (3:10pm); Crystal Sultzbaugh (3:11pm); Cheryl Marshall; Gloria Fisher; Denise Allen; Jeremiah Gilbert; Michelle Tinoco; Casey Thomas for Aaron Beavor (3:10pm); Mary Valdemar for Marco Cota (3:30pm); Grayling Eaton; George Lopez for Thomas Robles

Members Absent

Patricia Menchaca; Kathy Crow; Stephanie Briggs; Gina Curasi; Jason Oberhelman; Alicia Hallex; Ericka Paddock; Rejoice Chavira; Kathleen Rowley; Bruce Baron; Thomas Robles; Sheri Lillard; Clyde Williams

Guests

Matthew Isaac; Jose Torres; Glen Kuck; Haragewen Kinde

Call to Order

John Stankas called the meeting to order at 3:03pm

Approval of Minutes

Diane Dusick motioned and Denise Allen seconded a motion to approve the minutes of March 3, 2015.

AYES: Jim Holbrook; John Stankas; Celia Houston; Jay Danley; Diane Dusick; Larry Aycock; Robert Levesque; April Dale Carter; Cheryl Marshall; Gloria Fisher; Denise Allen; Jeremiah Gilbert; Michelle Tinoco

NOS: None

ABSENT: Patricia Menchaca; Kathy Crow; Stephanie Briggs; Gina Curasi; Jason Oberhelman; Alicia Hallex; Ericka Paddock; Rejoice Chavira; Kathleen Rowley; Bruce Baron; Thomas Robles; Sheri Lillard; Clyde Williams; John Feist (3:05pm); Christie Gabriel (3:10pm); Kay Weiss (3:10pm); Crystal Sultzbaugh (3:11pm); Casey Thomas for Aaron Beavor (3:10pm); Mary Valdemar for Marco Cota (3:30pm)

ABSTENTIONS: Dean Papas; Grayling Eaton; George Lopez for Thomas Robles

Consent Agenda

Jeremiah Gilbert motioned and Denise Allen seconded a motion to approve the consent agenda.

BP 2310 Regular Meetings of the Board; AP 2330 Quorum and Voting; BP 3540 Sexual and Other Assaults on Campus; BP 6100 Delegation of Authority, Fiscal; AP 6100 Delegation of Authority, Fiscal; BP 6150 Designation of Authorized Signatures; AP 6150 Designation of Authorized Signatures; BP 6250 Budget Management; AP 6250 Budget Management; BP 6400 Audits; AP 6400 Audits; BP 6450 Wireless or Cellular Phone Use; AP 6450 Wireless or Cellular Phone Use; BP 6500 Property Management; AP 6500 Property Management; BP 6535 Use of District Equipment; AP 6535 Use of District Equipment; BP 6600 Capital Construction; AP 6600 Capital Construction; BP 6740 Citizens' Oversight Committee; AP 6740 Citizens' Oversight Committee; BP 6930 Vending Machines; AP 7150 Evaluation

AYES: Jim Holbrook; John Stankas; Celia Houston; Jay Danley; Diane Dusick; Larry Aycock; Robert Levesque; April Dale Carter; Cheryl Marshall; Gloria Fisher; Denise Allen; Jeremiah Gilbert; Michelle Tinoco; George Lopez for Thomas Robles; Dean Papas; Grayling Eaton

NOS: None

ABSENT: Patricia Menchaca; Kathy Crow; Stephanie Briggs; Gina Curasi; Jason Oberhelman; Alicia Hallex; Ericka Paddock; Rejoice Chavira; Kathleen Rowley; Bruce Baron; Thomas Robles; Sheri Lillard; Clyde Williams; John Feist (3:05pm); Christie Gabriel (3:10pm); Kay Weiss (3:10pm); Crystal Sultzbaugh (3:11pm); Casey Thomas for Aaron Beavor (3:10pm); Mary Valdemar for Marco Cota (3:30pm)

ABSTENTIONS: None

BPs and APs Under Review by Work Group

AP 2510 Participation in Local Decision-Making (brought back for additional changes in March); AP 3540 Sexual and Other Assaults on Campus (April 2015); BP 3600 Auxiliary Organizations (from March 2015); AP 3600 Auxiliary Organizations (from March 2015); BP 4300 Field Trips and Excursions (April 2015); AP 4300 Field Trips and Excursions (April 2015); BP 5030 Fees (from March 2015); AP 5030 Fees (from March 2015); AP 5500 Standards of Student Conduct & Discipline (from January 2015; sent to VPSS on 2/18/15 and 3/26/15 to review with Academic Senate Presidents); BP 6200 Budget Preparation (from January 2015 need input from budget committee(meets 2/19/15)); AP 6200 Budget Preparation (from January 2015 need input from budget committee (meets 2/19/15)); AP 6305 Reserves (from January 2015; sent to VPSS on 2/18/15 & 3/26/15 to review with Academic Senate Presidents – respond to work group by 4/21/15); AP 6310 Accounting (from March 2015 – sent to Fiscal Services for review by 4/21/15); AP 6315 Warrants (from March 2015 – sent to Fiscal Services for review by 4/21/15); AP 6320 Investments (from March 2015 – sent to Fiscal Services for review by 4/21/15); BP 6325 Payroll (from March 2015 – sent to Fiscal Services for review by 4/21/15); AP 6325 Payroll (from March 2015 – sent to Fiscal Services for review by 4/21/15); BP 6340 Contracts (from March 2015 – sent to Fiscal Services for review by 4/21/15); AP 6340 Bids and Contracts (from March 2015 – sent to Fiscal Services for review by 4/21/15); AP 6345 Bids and Contracts (UPCAA Option) (from March 2015 – sent to Fiscal Services for review by 4/21/15); AP 6365 Contracts – Accessibility of Information Technology (from March 2015 – sent to Fiscal Services for review by 4/21/15); BP 6530 District Vehicles (from March 2015 – sent to Fiscal Services for review by 4/21/15); AP 6530 District Vehicles (from March 2015 – sent to Fiscal Services for review by 4/21/15); BP 6540 Insurance (from March 2015 – sent to Fiscal Services for review by 4/21/15); AP 6540 Insurance (from March 2015 – sent to Fiscal Services for review by 4/21/15); BP 6550 Disposal of Property (from March 2015 – sent to Fiscal Services for review by 4/21/15); AP 6550 Disposal of Property (from March 2015 – sent to Fiscal Services for review by 4/21/15); BP 6620 Naming of Buildings & Other Properties (from March 2015); AP 6620 Naming of Buildings & Other Properties (from March 2015); BP 6700 Civic Center and Other Facilities Use (from March 2015; sent to VPAS and Business Services on 3/26/15 to review and fill in the blanks by 4/21/15); AP 6700 Civic Center and Other Facilities Use (from March 2015; sent to VPAS and Business Services on 3/26/15 to review and fill in the blanks by 4/21/15); BP 6750 Parking (from January 2015; sent to VPSS on 2/18/15 to review with Academic Senate Presidents; sent to Denise for comments 3/26/15 – respond to work group by 4/21/15); AP 6750 Parking (from January 2015; sent to VPSS on 2/18/15 to review with Academic Senate Presidents ; sent to Denise for comments 3/26/15 – respond to work group by 4/21/15); BP 6800 Occupational Safety (from March 2015 – sent to Fiscal Services for review by 4/21/15); AP 6800 Occupational Safety (from March 2015 – sent to Fiscal Services for review by 4/21/15); AP 6850 Hazardous Materials (from March 2015 – sent to Fiscal Services for review by 4/21/15); BP 6900 Bookstore(s) (from January 2015; sent to VPSS on 2/18/15 to review with Academic Senate Presidents- sent to Presidents on 3/26/15 to advise on how to proceed); AP 6900 Bookstore(s) (from January 2015; sent to VPSS on 2/18/15 to review with Academic Senate Presidents - sent to Presidents on 3/26/15 to advise on how to proceed); AP 6930 Vending Machines; AP 6950 Drug and Alcohol Testing (U.S. Dept. of Transportation) (from January 2015; sent to VPSS on 2/18/15 to review with Academic Senate Presidents; sent to HR 3/26/15 to advise if AP is needed by 4/21/15)

New Business

Policy & Procedure Ad Hoc Work Group - John gave an overview of the ad hoc work groups to try and look at the feedback that came back through the collegial process; either the three-month time frame for

the academic and professional matters or the one-month time frame for all others. The work group tries to reconcile comments and sometimes after comments the workgroup will send the AP/BP back to whomever they think might be able to answer and clarify it. After the workgroup is satisfied with the AP or BP it is sent to district assembly. The work group was in place to set up to free up district assembly from having to review the AP/BPs during the meetings. All of the constituent groups were asked to appoint people to be on the committee. John asked if district assembly if they wanted to consider continue the same process. Denise reported the ACCJC Task Force concluded that the timeline for the policies and procedures needed to be looked and the process needed to be more manageable. They also wanted a schedule for regular review. Glen Kuck reported that the ACCJC Task Force questioned what evidence should we have the next time the accreditation team visits. The general thought was that we have a collegial consultation process that covers the review, development, and monitoring process and that it be a checklist process so it would be easy for us to show as evidence. There is a certain degree of urgency and that we want to be able to show that a new process has been developed and has started to be implemented by the time we report to the Commission. Jeremiah added that Chaffey has an AP 2410 and is a model we could consider. John asked that we consider how much detail to include in an AP so they are not so restrictive that it ties us to any minor changes that is made to it. Task Force is looking at District findings and what needs to be done to address the findings. The board was not following their own process of approving policies. We need a policy that shows we do have a process and a monitoring component. Make sure the board does not act out of compliance with AP/BPs in the future. Write the reports locally in December, board reviews in January and turn in in February so the team who visits in March will have the time to read it. How can we improve our current review process so it identifies the process of review and ensures the process is activated for currently activated processes and procedures in a regular cyclical fashion. We're not writing a new AP, but writing into an existing AP or writing a local policy that is adopted about how we will implement the AP. John recommended a 10-year cycle. The District Assembly Work Group will pause on P&P's.

Cheryl Marshall motioned and Denise Allen seconded a motion to layout a reasonable plan and submit in the fall. This would be the evidence that would be provided. Donna Ferracone, Jeremiah Gilbert, Gloria Fisher, Cheryl Marshall, and Denise Allen agreed to serve on the subcommittee.

AYES: Jim Holbrook; John Stanskas; Celia Houston; Jay Danley; Diane Dusick; Larry Aycock; Robert Levesque; April Dale Carter; Cheryl Marshall; Gloria Fisher; Denise Allen; Jeremiah Gilbert; Michelle Tinoco; John Feist; Christie Gabriel; Kay Weiss; Crystal Sultzbaugh; Casey Thomas for Aaron Beavor; Mary Valdemar for Marco Cota; George Lopez for Thomas Robles; Dean Papas; Grayling Eaton

NOS: None

ABSENT: Patricia Menchaca; Kathy Crow; Stephanie Briggs; Gina Curasi; Jason Oberhelman; Alicia Hallex; Ericka Paddock; Rejoice Chavira; Kathleen Rowley; Bruce Baron; Thomas Robles; Sheri Lillard; Clyde Williams

Enrollment Management – Jose Torres reported this is an information item as presented. Jose clarified that the enrollment management plan will provide the target goals for each of the colleges that will be incorporated through the resource allocation model. The resource allocation model is part of the district budget committee's purview. DBC will approve or disapprove the outcomes and make recommendations of the resource allocation model to the Chancellor. When that takes place it will be presented to the board as part of the approval process.

Board Handbook Review – The Board Handbook does not require approval, but it will be sent out for input by May. It was suggested to include a resource page to include links.

Annual Committee Evaluation – Attendees were asked to complete the survey before they leave the meeting.

Discussion of Compressed Calendar – Both senates have been working on the compressed calendar.

Calendar committee meets at the end of April, but the next two years of calendars are already approved. The senates might not have recommendations by the next District Assembly meeting. SBVC Academic Senate discussed the concept of going to a compressed calendar. CHC Academic Senate motioned and approved the current calendar due to the flexibility it provides to offer short-term classes approximately one year ago. Dean Papas reported the professional development committee and chairs council expressed strong interest in a compressed calendar. Senates should continue discussion and make appointments to the calendar committee. We will call calendar committee in May.

Reports

Academic Senate Reports - Jeremiah – Advancement in Rank committee met. Tomorrow is the last day to vote for Outstanding Professor. Senate has opened their bylaws for revision. They finalized the faculty vacancy process. Made a motion to start planning committees on campus for noncredit. Vote of No Confidence and the resolution opposing the proposal of the SBVC college president passed and will be presented to the Board on Thursday. Denise – CHC discussed noncredit and forwarded recommendation to create a noncredit work group at the college. Going through new hires to bring new faculty onboard in the fall. Senate went through the program planning review prioritization process for staffing and equipment. Approved instructional support chair process.

Classified Senate Reports - Michelle Tinoco – Chancellor visited Classified senate and answered questions. Classified Senate had the first reading of a resolution to support management and leadership at CHC through Accreditation process. They will have a special meeting to have 2nd reading next week and present the resolution to the Board in May. Casey sending 7 attendees to classified leadership institute. Elected new VP, Katherine Marmalejo.

Student Senate Reports - Crystal reported CHC student senate sent 8 students to a conference held at University of Redlands. Region 9 had two elections for webmaster and senator of governance. CHC holds 4 of 9 executive members @ Region 9. Three students attended Hispanic lifestyle influence conference where Ericka Paddock Latina of influence 2015. Newsletter coming soon via email. Elections are coming on the 14th and 15th. Student appreciation day on the 14th. Student Senate voted to put Access Triple C proposal on the ballot. \$1 will stay at CHC and the other \$1 will go to advocacy efforts. CHC & SBVC Student senate will have a softball game against each other. George Lopez reported new officer election is upcoming. SBVC student senate welcomed new students and provided snacks. There is a snack cart program and a soup program to feed needy students. Student Senate is having their retreat in May. Shadow program being implemented for elected officers.

District Reports - Written reports were submitted for EDCT and Emergency Preparedness.

Public Comment - Denise Allen invited everyone to the Redlands Bike Classic on Friday. Yucaipa is Hosting and Art & Music Festival in Yucaipa 1st weekend in May - Berlin & Flock of Seagulls on Friday, James Westley and Sarah Darling on Saturday, and Blues & Jazz on Sunday.

Future Agenda Items/Announcements

Election Results (Valdemar) – May

Election of Officers (Stanskas) - May

Annual Committee Evaluation Results Review (May)

Chapter 4 Academic Affairs (Future TBD)

Chapter 3 General Institution (Future TBD)

Chapter 5 Student Services (Future TBD)

Chapter 7 Human Resources (FUTURE TBD)

Adjourn

Stanskas adjourned the meeting at 4:22pm

San Bernardino Community College District
Administrative Procedure
Chapter 5 – Student Services

AP 5030 FEES

(Replaces current SBCCD AP 5030 and AP 5033)

Required fees include:

- Enrollment (Education Code Section 76300 and 76300.5; Title 5 Sections 58500 and 58509)
- Nonresident tuition with these permissive exemptions (Education Code Sections 76140 and 76140.5):
 - All nonresident students enrolling for 6 or fewer units; or
 - A student who is a citizen and resident of a foreign country who demonstrates financial need and this required exemption (Education Code Section 68130.5);
 - All students, other than nonimmigrant aliens under 8 U.S. Code Section 1101(a)(15), who meet the following requirements:
 - high school attendance in California for three or more years;
 - graduation from a California high school or attainment of the equivalent thereof;
 - registration or enrollment in a course offered for any term commencing on or after January 1, 2002;
 - completion of a questionnaire form prescribed by the State Chancellor's Office verifying eligibility for this nonresident tuition exemption; and
 - in the case of a student without lawful immigration status, the filing of an affidavit that the student has filed an application to legalize his/her immigration status, or will file an application as soon as he/she is eligible to do so.

Fees authorized by law include:

- Non-District physical education facilities (Education Code Section 76395)
- Noncredit courses (Education Code Section 76385)
- Community service courses (Education Code Section 78300)
- Auditing of courses (Education Code Section 76370)
- Instructional materials (Education Code Sections 73365, 81457, and 81458; Title 5 Sections 59400 and 59408)
- Athletic insurance (Education Code Section 70902(b)(9))

- 44 • Cross-Enrollment with the California State University (CSU) or University of
- 45 California (UC) (Education Code Section 66753)
- 46 • Health (Education Code Section 76355)
- 47 • Parking (Education Code Section 76360)
- 48 • Transportation (Education Code Sections 76361 and 82305.6)
- 49 • Student representation (Education Code Section 76060.5; Title 5 Sections 54801
- 50 and 54805)
- 51 • Student Center (Education Code Section 76375; Title 5 Section 58510)
- 52 • Copies of student records (Education Code Section 76223)
- 53 • Dormitory (Education Code Section 81670)
- 54 • Child care (Education Code Sections 79121 et seq. and 66060)
- 55 • Nonresident capital outlay (Education Code Section 76141)
- 56 • Nonresident application processing (Education Code Section 76142)
- 57 • Credit by Examination (Education Code Section 76300; Title 5 Section 55050)
- 58 • Use of facilities financed by revenue bonds (Education Code Section
- 59 81901(b)(3))
- 60 • Refund processing (Title 5 Section 58508)
- 61 • Telephone registration (Education Code Section 70902(a))
- 62 • Physical fitness test (Education Code Section 70902(b)(9))
- 63 • Instructional Tape Lease/Deposit (Education Code Section 70902(b)(9))
- 64 • Credit Card Use (Education Code Section 70902(b)(9))
- 65 • International Student Medical Insurance (Education Code Section 70902(b)(9))

66

67 **Prohibited fees include:**

- 68 • Late application (CCCCO Student Fee Handbook)
- 69 • Add/drop (CCCCO Student Fee Handbook)
- 70 • Mandatory student activities (CCCCO Student Fee Handbook)
- 71 • Student Identification Cards (CCCCO Student Fee Handbook)
- 72 • Student Body Organization (CCCCO Student Fee Handbook)
- 73 • Nonresident application (CCCCO Student Fee Handbook)
- 74 • Field trip (Title 5 Sections 55450 and 55451)
- 75 • For dependents of certain veterans (Education Code Section 66025.3)
- 76 • For dependents of certain victims of the September 11, 2001, terrorist attacks
- 77 (CCCCO Student Fee Handbook)
- 78 • For certain recipients of the Medal of Honor and certain children of the recipients
- 79 of the Medal of Honor (Education Code Section 66025.3)
- 80 • Required or funded services (CCCCO Student Fee Handbook)
- 81 • Refundable deposits (CCCCO Student Fee Handbook)
- 82 • Distance education (other than the statutorily authorized enrollment fee)
- 83 (CCCCO Student Fee Handbook)
- 84 • Mandatory mailings (CCCCO Student Fee Handbook)
- 85 • Rental of practice rooms (CCCCO Student Fee Handbook)
- 86 • Apprenticeship courses (Education Code Section 76350)
- 87 • Technology fee (CCCCO Student Fee Handbook)

- 88 • Late payment fee (Title 5 Sections 58502 and 59410)
- 89 • Nursing/healing arts student liability insurance (Title 5 Section 55234)
- 90 • Cleaning (CCCCO Student Fee Handbook)
- 91 • Breakage (CCCCO Student Fee Handbook)
- 92 • Test proctoring (CCCCO Student Fee Handbook)

93

94 **Collection and Refund of Fees**

95

96 A. Associated Students Discount Sticker

97

\$9.00 - CHC

98

\$7.50 - SBVC

99

\$4.00 - Replacement for lost card

100

101 B. Breakage/Lost Property Fee

102

Replacement cost of item(s) broken or lost

103

104 C. Campus Center Fee

105

\$1.00/unit (not to exceed \$10 per fiscal year)

106

107 D. Capital Outlay Fee for Students on a Visa

108

\$41.00/unit

109

110 E. Catalog

111

\$6.00 - purchased on campus

112

113 F. Credit by Examination

114

\$20.00 plus class unit fee

115

116 G. Document Fee Handling

117

\$40.00 per hour for personnel time to find, retrieve, copy and re-file requested documents;

118

minimum charge of 1 hour

119

\$0.15 per side copy cost

120

Fees must be paid prior to document release

121

122

123 H. Enrollment Fee

124

\$46.00/unit – California Resident

125

\$162.00/unit – Non-California Resident

126

127 I. Insufficient Funds Check

128

\$15.00

129

130 J. International Student Application

131

\$25.00 (nonrefundable)

132

133 K. Key Deposit/Replacement

- 134 \$15.00 plus cost of rekeying if needed (metal/electronic key)
 135
 136 L. Learning Center Reproduction Fees, SBVC
 137 \$0.20 - Laser printout: text, black and white printer
 138 \$0.50 - Laser printout: graphics, black and white printer (over ½ page)
 139 \$1.00 - Laser printout: graphics and/or text, color
 140 \$2.00 - Scan text or graphics to disk, per scan
 141
 142 M. Library Fines – SBVC/CHC
 143 \$0.10 - Books: per day for 50 days; after 50 days, bill \$5 fine plus the
 144 replacement value \$0.25 - Reserve Books/Multimedia: per hour to a maximum of
 145 the replacement value of the reserve materials; after 14 days, bill \$5 fine plus the
 146 replacement value
 147 \$0.50 - Videos: per day for 50 days; after 50 days, bill \$5 fine plus the
 148 replacement value
 149 \$0.10 - Per page for laser printout of Internet, CD ROM, Periodicals
 150 \$2.00 - replacement for lost library card
 151
 152 N. Parking Permit Fees (students, faculty, and staff)
 153 \$75.00 - annual permit
 154 \$30.00 - one semester (\$20 BOGG student)
 155 \$15.00 - summer session
 156 \$2.00 - daily
 157
 158 O. Parking Violation Fees
 159 \$ 50.00 - illegal parking
 160 \$ 50.00 - decal violation
 161 \$275.00 - handicap violation
 162
 163 P. Refund Processing Charge
 164 A fee of \$10.00 will be charged for each refund transaction, not to exceed \$10.00
 165 per student per semester as defined in the Fee Refund Policy.
 166
 167 Q. Replacement – Diploma/Certificate
 168 \$10.00
 169
 170 R. Schedule of Classes
 171 \$3.00 - mailed in U.S. only
 172
 173 S. Student Health and Accident Insurance
 174 \$19.00 - per semester (includes \$1.50 accident insurance)
 175 \$16.00 - summer session (includes \$1.50 accident insurance)
 176 \$1.50 - accident insurance only
 177
 178 T. Student Representation
 179 \$1.00

- 180
- 181 U. Supplemental Health Services Fee
- 182 \$10.00 - TB skin test (one-step test)
- 183 \$10.00 - TB skin test (two-step test)
- 184 At cost - All Vaccines
- 185 \$25.00 - Physical Exams
- 186 \$50.00 - DMV Physical Exams
- 187 At cost - Prescription medications
- 188 At cost - In-house Lab Tests
- 189 At cost - Lab Test sent to external lab
- 190 At cost - Optional Medical Procedures
- 191 At cost - Optional Medical Supplies
- 192 \$ 8.00 - Vision screening (Titmus vision tester)
- 193 \$ 2.00 per item - Duplication of medical records
- 194 \$10.00 - Hearing Screening (Audiometer)
- 195 At cost - Birth Control Pills
- 196
- 197 V. Testing Fees
- 198 \$200.00 - Paramedic National Registry Testing
- 199 \$ 25.00 - Retest per skill
- 200 \$ 10.00 - CPR card
- 201 Repeat course from Career Tech Department
- 202 0.5 units - \$12.00
- 203 1.0 units - \$23.00
- 204 2.0 units - \$46.00
- 205 3.0 units - \$70.00
- 206
- 207 W. Transcripts/Verification
- 208 No cost - First two transcripts
- 209 \$10.00 - Additional transcripts
- 210 \$8.00 - 24-hour requests for transcripts
- 211 \$20.00 - Immediate requests for transcripts
- 212 \$5.00 plus cost - Online transcripts
- 213
- 214 X. Transportation Fee
- 215 Students registering for Spring or Fall semester to pay:
- 216 \$7.50 for 6 or more credits
- 217 \$7.00 for less than 6 credits
- 218
- 219 Y. Crafton Hills College ~~Aquatics Center Recreation~~ Fee
- 220 Students registering for CHC for Spring, Fall, or Summer semesters have the
- 221 option to pay for the use of the aquatic and fitness centers:
- 222 ~~\$2.00~~\$8.00 per semester
- 223
- 224 **Fee Refunds**
- 225

226 A. Designated Fees

227

228 This regulation covers the following fees:

229

- 230 1. Enrollment fee
- 231 2. Nonresident tuition
- 232 3. Parking fee
- 233 4. Health fee
- 234 5. Accident Insurance fee
- 235 6. Student Services Card fee
- 236 7. Student Center fee
- 237 8. Student Representation Fee
- 238 9. Capital Outlay Fee
- 239 10. Student Transportation Fee

240

241 B. Conditions

242

243 If a refund is requested for parking or student services card fees, the parking decal or
244 the student services card must be attached to the refund request.

245

246 C. Military Service Exception

247

248 If a student who is a member of an active or reserve military service receives orders
249 compelling a withdrawal from courses, the District shall, upon petition and a copy of
250 received orders of the affected student, refund the entire enrollment fee unless
251 academic credit is awarded.

252

253 D. Refund Schedule

254

255 This refund schedule applies to all fees listed in Paragraph A, above.

256

- 257 1. Fees collected in error

258

259 Fees collected in error will be refunded in their entirety.

260

- 261 2. Class cancelled by the college

262

263 If a class is cancelled by the college, enrollment and/or non-resident tuition fees
264 will be refunded in their entirety. If that cancellation results in a student's
265 withdrawal from the college, refunds of the appropriate fees listed in Paragraph
266 "A" will apply.

267

- 268 3. Withdrawal from the College
- 269 a. Enrollment Fee/Nonresident Tuition

270

271 If a student withdraws during the first two weeks of a full-term class or
272 during the first 10% of a short-term class, enrollment fees or nonresident
273 tuition fees will be refunded.

274
275 b. Parking Fee, Health Fee, Accident Insurance Fee, Student Services Card
276 Fee, Student Center Fee, Student Representation Fee, Capital Outlay
277 Fee, Student Transportation Fee.

278
279 In order to be eligible for a refund, a student must withdraw prior to the
280 first day of the term for a full-term class or prior to the first day of
281 instruction for a short-term class.

282
283 4. Unit Reduction

284
285 If a change of program within the first two weeks of a full-term class or during the
286 first 10% of a short-term class results in a reduction in the number of units taken,
287 the enrollment fee or non-resident fee will be refunded at the per unit cost of the
288 reduction.

289
290 5. A student who withdraws from a class or the college after the second week of
291 instruction for a full-term class or the first 10% of a short-term class is not eligible
292 for any refund.

293
294 E. Refund Processing Fee

295
296 A charge of \$10 will be collected for each refund transaction not to exceed \$10 per
297 student per semester, except for cancelled classes or over-payment.

298
299 **References:** Education Code Sections 66025.3, 70902(b)(9), 76300, and 76300.5;
300 Title 5 Section 51012;
301 California Community College Chancellor's Office (CCCCO) Student
302 Fee Handbook
303 [ACCJC Accreditation Standard I.C.6](#)

304
305
306

Approved: 4/11/13
Revised: 10/9/14

307
308 **NOTE: Changes received 4/27/15 from Heather Chittenden for CHC Students.**

309 **Legal reference update #26 04/15**

San Bernardino Community College District
Administrative Procedure
Chapter 7 – Human Resources

AP 7150 EVALUATION

(Replaces current SBCCD AP 7251)

All management employees shall be evaluated in accordance with these procedures and BP 7150 titled Evaluation.

Frequency of Evaluation

Each manager will be evaluated once per year for the first two years of employment and every three years thereafter. Evaluations may be held on a more frequent basis as appropriate.

Interim Manager assignments will be evaluated during the first year and annually thereafter if the assignment is greater than one semester in length. Evaluations may be held on a more frequent basis as appropriate.

Goals/Objectives

Each manager will meet with his/her supervisor at the beginning of each academic year to review the goals and objectives set for the prior year and to discuss the extent to which the goals and objectives were met. They will review the job description and, by mutual agreement, revise, update, or set new short- and long-range goals and objectives.

In an effort to ensure that employee evaluations are completed in a timely manner, the following process will be followed by Human Resources:

1. The immediate supervisor of the employee who is to be evaluated will receive an email directly from HR notifying the supervisor that an evaluation is due.
2. The evaluating supervisor's manager will also receive the email and will be responsible for ensuring the evaluation is completed and forwarded to HR within the required timeframe.
3. The President of the College and the appropriate Vice President will be copied on the email.

Evaluation Committee

42 By the first day of the 3rd month of assignment, the supervisor and employee will meet
43 to initiate the evaluation process.

44
45 In the case of campus-level managers, the committee shall include the immediate
46 supervisor as chairperson, one manager appointed by the President, one faculty
47 member appointed by the Academic Senate, and one classified employee appointed by
48 CSEA. In each case, the manager will nominate three individuals from each category,
49 (management, faculty and classified), from which the appointments shall be made.

50
51 In the case of the College Presidents, the committee shall include the immediate
52 supervisor as chairperson, one manager appointed by the Chancellor, two faculty
53 members appointed by the Academic Senate, and one classified employee appointed
54 by CSEA as appropriate to the campus. In each case, the President will nominate three
55 individuals from each category, (management, faculty and classified), from which the
56 appointments shall be made.

57
58 In the case of the district-level managers, the committee shall include the immediate
59 supervisor as chairperson, one manager appointed by the Chancellor, one faculty
60 member appointed by the Academic Senate at San Bernardino Valley College, one
61 faculty member appointed by the Academic Senate at Crafton Hills College, and one
62 classified employee appointed by CSEA. In each case, the manager will nominate three
63 individuals from each category, (management, faculty and classified), from which the
64 appointments shall be made.

65
66 **Campus/District Survey**

67 As appropriate to the assignment, the committee shall seek written feedback from the
68 campus and/or district community. In obtaining this feedback, the committee shall use
69 an evaluation form approved by the Board of Trustees. Using the approved form, the
70 committee shall seek input from applicable managers, faculty, classified staff and any
71 others who are in a position to know how effectively the manager is performing
72 assigned responsibilities. To assist in this task, the manager will provide the committee
73 with a preliminary list of those with whom he/she interacts with on a regular basis.
74 Responses on the approved form shall be signed, and the committee shall prepare a
75 consolidated summary of the ratings and comments. Original survey documents will be
76 destroyed once the consolidated summary is prepared. A copy of the consolidated
77 summary will be made available to the manager at the conclusion of the evaluation
78 procedure.

79
80 **Evaluation Committee Meeting**

81 Prior to the evaluation conference, the person being evaluated will submit to the
82 supervisor a written self-evaluation of his/her performance, which shall be based on the
83 approved job description and previously established, mutually agreed upon goals and
84 objectives. The employee may submit a portfolio of representative work, or any other
85 items he/she considers appropriate.

86

87 The supervisor and the evaluation committee will meet to consider the self-evaluation,
88 the campus/district survey, and any additional material submitted by the manager. The
89 committee may consider any other documents or information sources which they agree
90 are appropriate.

91
92 **Evaluation Report**

93 The committee will produce a written evaluation report within two months following the
94 start of the evaluation process. The report shall include:

- 95
- 96 1. A summary of duties from the job description, which shall serve as a basis for the
97 evaluation.
 - 98
 - 99 2. A summary list of the goals and objectives from the prior year that have been
100 mutually agreed upon by the manager and his/her supervisor.
 - 101
 - 102 3. An assessment of the extent to which the manager meets his/her stated goals
103 and objectives.
 - 104
 - 105 4. An assessment of the management and leadership strengths of the manager.
 - 106
 - 107 5. The identification of any areas in which the manager can improve his/her
108 performance or management skills.

109
110 The written report shall specify one of the following:

- 111
- 112 1. Commendation for superior performance;
 - 113
 - 114 2. Confirmation of satisfactory performance;
 - 115
 - 116 3. Recommendation for improvement and/or further evaluation as indicated by
117 unsatisfactory performance.

118
119 The evaluation record shall be read and signed by the manager, the immediate
120 supervisor, and the responsible evaluators before being placed in his/her file. The
121 manager shall receive a copy of the evaluation report, and will have an opportunity to
122 attach a written response within fifteen working days. The response may offer
123 clarification, additional information, or a rebuttal, as the person being evaluated may
124 wish.

125
126 An official file of evaluation reports shall be maintained in the District **Personnel-Human**
127 **Resources** Office. Evaluation reports shall not be retained in the file beyond a four-year
128 period if the manager requests that they be expunged.

129
130 There will be only **three-two** copies of a completed evaluation. One copy will remain in
131 the possession of the manager being evaluated, ~~one copy will remain with the~~

132 ~~immediate supervisor~~, and the original will become a part of the official file in the
133 ~~Personnel-Human Resources~~ Office.

134

135 **Procedures in the Case of Unsatisfactory Performance of Responsibilities**

136 When a manager's performance is judged unsatisfactory, corrective measures will be
137 initiated. The manager shall develop a work plan with measurable goals, objectives and
138 a timetable to correct the areas judged unsatisfactory. This work plan shall be reviewed
139 and approved by the immediate supervisor (or Board of Trustees, in the case of the
140 Chancellor) who shall be responsible for monitoring and assisting the manager with the
141 corrective measures. If desired, the immediate supervisor will work with the manager to
142 identify a mentor to provide guidance and advice.

143

144 In order to ascertain the extent to which corrective measures have succeeded, the re-
145 evaluation of the manager shall be undertaken as soon as deemed appropriate by the
146 supervisor, but in no case later than six months after the initial findings of the evaluation
147 committee. The re-evaluation process shall include the submission of new goals and
148 objectives to the immediate supervisor, the formation of a new evaluation committee,
149 the collection of new survey data, and the preparation of an updated evaluation report
150 that assesses the progress (or lack of progress) made since the last evaluation.

151

152 **Nonrenewal of Contract, Dismissal, or Penalty of Limited Duration**

153 In the case of unsatisfactory progress following re-evaluation, managers shall be
154 notified of contract nonrenewal, dismissal, or penalty of limited duration by action of the
155 Board of Trustees in accordance with the Education Code.

156

157 Classified employee evaluations will be conducted in accordance with the Agreement
158 between the District and the Chapter of the California School Employees' Association.

159

160 Confidential employee evaluations will be conducted every three months for the first
161 nine months of service, then every two years thereafter.

162

163 Faculty, full and part-time, evaluations will be conducted in accordance with the
164 Agreement between the District and Chapter of CCA/CTA/NEA.

165

166 Additional documents related to evaluation can be reviewed on the Human Resources
167 webpage.

168

169 Also see BP/AP 2435 titled Evaluation of the Chancellor

170

171 **Reference:** Accreditation Standard III.A.5 (formerly III.A.1.b)

172

Approved: 5/9/13

Revised: 2/19/15

173

174 **NOTE: Changes in lines 126-133 are recommended by the District Assembly Work Group and HR.**

175 Lines 31-40 were approved and recommended by the ACCJC Ad Hoc Task Force on 4/20/15

San Bernardino Community College District
Board Policy
Chapter 1 – The District

BP 1200 DISTRICT MISSION STATEMENT

(Replaces SBCCD BP 1100)

The mission of the San Bernardino Community College District is to transform lives through the education of our students for the benefit of our diverse communities. ~~The mission of the San Bernardino Community College District is to promote the discovery and application of knowledge, the acquisition of skills, and the development of intellect and character in a manner that prepares students to contribute effectively and ethically as citizens of a rapidly changing and increasingly technological world.~~

This mission is achieved through the District's two colleges, public broadcast system (KVCR), Economic Development and Corporate Training Center (EDCT) by providing to the students and communities we serve high quality, effective and accountable instructional programs and services in the following areas:

- **Transfer education** programs that ensure the greatest possibility of success in baccalaureate programs.
- **General education** programs designed to give students a substantial and coherent exposure to the major broad domains of higher education.
- **Vocational/technical** education programs that offer opportunities in training, retraining, and skill building to provide business, industry and government with a qualified work force.
- **Workforce Development** programs of fee-based classes that provides an opportunity for individuals to develop occupational skills in preparation for employment or to improve or upgrade job skills to enhance performance in current employment.
- **Economic Development** programs that promote partnerships with corporate and commercial enterprise as well as government agencies to enhance the economic base of the community served.
- **A Public Broadcasting System** that contributes to meeting the educational and communications needs of the Inland Empire and partners with educational agencies and public agencies to broaden the scope of services to the community.
- **Education** programs that are coordinated with delivery systems and provide enhanced access and educational opportunities

44
45 These instructional programs will be supported by specific student services as identified
46 below:

- 47
- 48 • **Comprehensive Support Services** enhanced by matriculation that provides for
49 counseling and guidance to encourage student growth and development through
50 assessment, academic planning, career planning and personal development.
 - 51 • **Developmental Program** services that provide under-prepared students with the
52 skills they need to enter transfer, general education, or vocational/technical
53 programs.
 - 54 • **Disabled and Disadvantaged Student** that provide students the opportunity for
55 equitable access to the educational offerings of the college.
 - 56 • **Commitment to Diversity** that recognizes the varied needs of diverse student
57 population.

58 This mission is carried out in an environment that encourages intellectual development,
59 enhances personal growth, and fosters openness to a wide range of ideas, cultures and
60 people. Admission to these educational programs is open to adults, high school
61 graduates and others as identified by law who can profit from the instruction.

62

63 The Board of Trustees of the San Bernardino Community College District reaffirms the
64 role of the community colleges as defined in the California Master Plan for Higher
65 Education. The District has adopted and is committed to an Affirmative Action policy of
66 nondiscrimination in all of its dealings with students, employees, and the community.
67 This statement of mission is designed to assist the Board in carrying out its role and
68 responsibility in developing fiscal, physical, and human resources on behalf of the
69 people of this District.

70

71 The mission is evaluated and revised on a regular basis.

72

73 **Reference:** ACCJC Accreditation Standard I.A

74

75 **Adopted:** 1/11/01

Revised: 4/8/04; 7/10/14, 12/11/14

76
77

Policy & Procedure Subscriber Service
Community College League of California
Liebert Cassidy Whitmore

Legal Update #26
April 2015

OVERVIEW

This is the 26th update to subscribing district members of the League's Policy & Procedure Subscriber Service, offered in partnership with the law firm of Liebert Cassidy Whitmore. The update is in response to new laws and regulations, legal opinions, and questions from subscribers that have occurred since legal Update 25, disseminated to member districts in November 2014.

The highlighted BPs and APs have recently been through the review process and is recommended that District Assembly approve the updates to legal references and forward to the Board for consideration of approval.

All other legal references should be updated and will be reviewed as they cycle through the collegial review process.

Revisions to the Board Policy Templates

BP 2010 Board Membership – This policy was updated to reflect revised Accreditation Standard IV.C.6 (per ACCJC's June 2014 revisions) in the references.

BP 3225 Institutional Effectiveness – This is a *new policy* that is legally advised for those districts that receive funds under the Seymour-Campbell Student Success Act of 2012. This new policy also includes Accreditation Standard I.B.5-9 (per ACCJC's June 2014 revisions) in the references.

BP 3420 Equal Employment Opportunity – This policy was updated to reflect revised Accreditation Standard III.A.11 (per ACCJC's June 2014 revisions) in the references.

BP 3430 Prohibition of Harassment – This policy was updated to specify that unpaid interns and volunteers are also protected from unlawful harassment pursuant to an amendment to Government Code Section 12940.

BP 3501 Campus Security and Access – This policy was updated to reflect revised Accreditation Standard III.B.1 (per ACCJC's June 2014 revisions) in the references.

BP 3510 Workplace Violence Plan - This policy was updated to remove a repealed reference to Penal Code Section 12021.

BP 3820 Gifts – This policy was updated to change its classification from legally required to *legally advised* to conform with the Policy & Procedure Service’s classification levels as there is no explicit law, regulation, or accreditation requiring districts to maintain a gift policy.

BP 5010 Admissions and Concurrent Enrollment – This policy was updated to reflect revised Accreditation Standard II.C.6 (per ACCJC’s June 2014 revisions) in the references.

BP 5030 Fees – This policy was updated to reflect revised Accreditation Standard I.C.6 (per ACCJC’s June 2014 revisions) in the references.

BP 5040 Student Records, Directory Information, and Privacy – This policy was updated to reflect revised Accreditation Standard II.C.8 (per ACCJC’s June 2014 revisions) and 20 U.S. Code Section 1232g(j) in the references.

BP 5050 Student Success and Support Program – This policy was updated to reflect revised Accreditation Standard II.C.2 (per ACCJC’s June 2014 revisions) in the references.

BP 5110 Counseling – This policy was updated to reflect revised Accreditation Standard II.C.5 (per ACCJC’s June 2014 revisions) in the references.

BP 5130 Financial Aid – This policy was updated to reflect revised Accreditation Standard III.D.15 (per ACCJC’s June 2014 revisions) in the references.

BP 5700 Intercollegiate Athletics - This policy was updated to revise the title of the policy from “Athletics” to “Intercollegiate Athletics,” clarify ambiguity regarding offering opportunities to participate in athletics equally to male and female students, and updated to reflect revised Accreditation Standard II.C.4 (per ACCJC’s June 2014 revisions) and 20 U.S. Code Sections 1681 et seq. in the references.

BP 6100 Delegation of Authority, Business and Fiscal Affairs - This policy was updated to revise the title for added specificity and to distinguish it from other delegation of authority board policy templates.

BP 6340 Bids and Contracts – This policy was updated to change the title of the policy for added specificity. This policy was also updated to reflect revised Accreditation Standard III.D.16 (per ACCJC’s June 2014 revisions) in the references.

BP 6400 Financial Audits – This policy was updated to change the title of the policy for clarity and was also updated to reflect revised Accreditation Standard III.D.7 (per ACCJC’s June 2014 revisions) in the references.

BP 7110 Delegation of Authority, Human Resources – This policy was updated to revise the title for added specificity and to distinguish it from other delegation of authority board policy templates.

BP 7130 Compensation – This policy was updated to clarify ambiguity regarding the term contract employee as used in this policy and to add a reference to Education Code Section 72411.

BP 7160 Professional Development – This *new policy* was created for districts interested in adopting a board policy to address the professional development needs for its employees and is *suggested as good practice/optional*. This new policy also includes Accreditation Standard III.A.14 (per ACCJC's June 2014 revisions) in the references.

BP 7340 Leaves - This policy was updated to add the new Education Code Sections 87784.5 and 88207.5 providing for leave to bond with a new child, the Healthy Workplaces, Healthy Families Act of 2014 (based on AB 1522), and to revise existing policy to add citations to Education Code Sections 87781 and 88192 governing illness or injury leave.

BP 7700 Whistleblower Protection – This policy was updated to change its classification from suggested as good practice to *legally advised* because it reflects statutory provisions protecting whistleblowers from retaliation.

Revisions to the Administrative Procedure Templates

AP 3225 Institutional Effectiveness – This is a *new procedure* defining the requirements of the goal framework each college in a district is required to develop, adopt, and publicly post in order to receive funds under the Seymour-Campbell Student Success Act of 2012. This new policy also includes Accreditation Standard I.B.5-9 (per ACCJC's June 2014 revisions) in the references.

AP 3420 Equal Employment Opportunity – This procedure was updated to reflect revised Accreditation Standard III.A.11 (per ACCJC's June 2014 revisions) in the references.

AP 3430 Prohibition of Harassment - This procedure was updated to specify that unpaid interns and volunteers are also protected from unlawful harassment pursuant to an amendment to Government Code Section 12940.

AP 3501 Campus Security and Access – This procedure was updated to reflect revised Accreditation Standard III.B.1 (per ACCJC's June 2014 revisions) in the references.

AP 3510 Workplace Violence Plan – This procedure was updated to remove a repealed statutory reference to Penal Code Section 12021.

AP 3515 Reporting of Crimes – This procedure was updated to add Part 1 violent crime, sexual assault, and hate crime reporting requirements for districts that participate in the Cal Grant Program pursuant to Education Code Sections 67380 and 67383.

AP 3540 Sexual and Other Assaults on Campus – This procedure was updated to add new student discipline requirements and victim notification requirements pursuant to Education Code Section 67386 and also to add a reference to Education Code Section 67385.7.

AP 3560 Alcoholic Beverage – This procedure was updated to add a new exception permitting the possession or consumption of alcohol at facilities of a community college campus when pupils are not on the grounds pursuant to an amendment to Business and Professions Code Section 25608.

AP 4021 Program Discontinuance – This procedure was updated to reflect revised Accreditation Standard II.A.15 (per ACCJC's June 2014 revisions) in the references.

AP 4102 Career and Technical Programs – This procedure was updated to modify the title of the procedure for consistency with ACCJC Accreditation Standard II and also reflect revised Accreditation Standard II.A.14 (per ACCJC's June 2014 revisions) in the references.

AP 4105 Distance Education – This procedure was updated to reflect revised Accreditation Standard II.A.1 (per ACCJC's June 2014 revisions) in the references.

AP 4222 Remedial Coursework – This procedure was updated to reflect revised Accreditation Standard II.A.4 (per ACCJC's June 2014 revisions) in the references.

AP 5010 Admissions – This procedure was updated to reflect revised Accreditation Standard II.C.6 (per ACCJC's June 2014 revisions) in the references.

AP 5015 Residence Determination – This procedure was updated to add the requirement that Districts publish the residence determination date and rules and regulations governing residence determination and classification in the District's catalog pursuant to Title 5 Section 54001.

AP 5020 Non Resident Tuition – This procedure was updated to add a new way for students to qualify for exemption from nonresident tuition through having sufficient attendance at a California elementary or secondary school and high school equivalent pursuant to an amendment to Education Code Section 68130.5. This procedure was also updated to add a new provision allowing nonimmigrant aliens with "T" or "U" visa status to qualify for nonresident tuition exemption pursuant to Title 5 Section 54045.5.

AP 5030 Fees – This procedure was updated to reflect revised Accreditation Standard I.C.6 (per ACCJC's June 2014 revisions) in the references.

AP 5040 Student Records, Directory Information, and Privacy – This procedure was updated to reflect revised Accreditation Standard II.C.8 (per ACCJC’s June 2014 revisions) in the references and to add a legal citation to the U.S. Patriot Act.

AP 5050 Student Success and Support Program - This procedure was updated to reflect revised Accreditation Standard II.C.2 (per ACCJC’s June 2014 revisions) in the references.

AP 5110 Counseling - This procedure was updated to reflect revised Accreditation Standard II.C.5 (per ACCJC’s June 2014 revisions) in the references.

AP 5130 Financial Aid – This procedure was updated to include new Title 5 regulation requirements pursuant to Title 5 Section 58621 pertaining to the loss of eligibility of Board of Governors (BOG) Fee Waiver due to a student’s placement on academic or progress probation, and updated to reflect revised Accreditation Standard III.D.15 (per ACCJC’s June 2014 revisions) in the references.

AP 5520 Student Discipline Procedures – This procedure was updated to add references to Education Code Section 66017 and Penal Code Section 626.4.

AP 5530 Student Rights and Grievances – This procedure was updated to reflect Accreditation Eligibility Requirement 20 and Accreditation Standard IV.D in the references. In addition, this procedure was revised to remove subjects covered by other complaint procedures and to include a reference to the District’s financial aid appeal process, if any.

AP 5700 Intercollegiate Athletics - This policy was updated to revise the title of the procedure from “Athletics” to “Intercollegiate Athletics” and updated to reflect revised Accreditation Standard II.C.4 (per ACCJC’s June 2014 revisions) and 20 U.S. Code Sections 1681 et seq. in the references.

AP 6100 Delegation of Authority, Business and Fiscal Affairs – This procedure was updated to revise the title for added specificity and to distinguish it from other delegation of authority administrative procedure templates.

AP 6340 Bids and Contracts – This procedure was updated to reflect revised Accreditation Standard III.D.16 (per ACCJC’s June 2014 revisions) in the references.

AP 6400 Financial Audits – This procedure was revised to change the title of the policy from Audits to Financial Audits for clarity, and updated to reflect revised Accreditation Standard III.D.7 (per ACCJC’s June 2014 revisions) in the references.

AP 6535 Use of District Equipment – This procedure was updated to reflect revised Accreditation Standard III.B.3 and III.C.4 (per ACCJC’s June 2014 revisions) in the references.

AP 6700 Civic Center and Other Facilities Use - This procedure was updated to add the cost of maintenance, repair, restoration, and refurbishment to the definition of direct costs recoverable by a district pursuant to an amendment to Education Code Section 82542.

AP 7110 Delegation of Authority, Human Resources – This procedure was updated to revise the title for added specificity and to distinguish it from other delegation of authority administrative procedure templates. Accreditation Standard III.A.11 (per ACCJC’s June 2014 revisions) was added to the references.

AP 7160 Professional Development – This procedure was updated to include *legally advised* language for those districts participating in the Community College Professional Development Program pursuant to Education Code Sections 87150 et seq.

AP 7211 Faculty Service Areas, Minimum Qualifications, and Equivalencies – This procedure was updated to reflect revised Accreditation Standard III.A.2-4 (per ACCJC’s June 2014 revisions) in the references.

AP 7340 Leaves - This procedure was updated to add a legal citation to Labor Code Sections 245 et seq. for the new Health Workplaces, Health Families Act of 2014 (based on AB 1522).

AP 7700 Whistleblower Protection – This procedure was updated to change its classification from suggested as good practice to *legally advised* because it reflects statutory provisions protecting whistleblowers from retaliation.

Name of Committee: District Assembly

19 Self-Evaluations Received

Please think about the internal processes, external interactions, and work products or outcomes of this committee, and answer each of the following questions objectively.

How long have you served continuously on this committee?	6 1 st year	6 2 years	2 3 years	5 4 or more years		
On how many other committees did you serve this year?	0 0	4 1	3 2	4 3	0 4	7 5 or more
Did you serve as chair or convener of this committee this year?	2 Yes	17 No				
Do you expect to serve on this committee again next year?	12 Yes	4 No	3 I don't know			
What is your primary function at SBCCD?	9 FT Faculty	0 PT Faculty	6 Classified	0 Confidential	3 Manager	1 Student

Please indicate how often the committee's processes, interactions, and outcomes during the year reflected each of the following characteristics:

	Almost Always	Often	Sometimes	Seldom	Almost Never	No Opinion
<u>Collaborative</u> : Sharing, inclusive, open to input, respectful of diverse opinions, characterized by meaningful dialogue	10	7	0	0	0	2
<u>Transparent</u> : Open, easy to understand, clearly defined, characterized by effective and meaningful communication with the District community	9	6	2	0	0	2
<u>Evidence-Based</u> : Reliant upon relevant, accurate, complete, timely qualitative and/or quantitative information; not based solely on assertion, speculation, or anecdote	7	7	2	1	0	2
<u>Effective</u> : Working properly and productively toward the committee's intended results	7	6	3	0	1	2
<u>Efficient</u> : Performing well with the least waste of time and effort; characterized by serving the committee's specified purposes in the best possible manner	3	8	4	0	1	3

Please indicate extent to which you agree/disagree with the following statements about your service on this committee overall this year.

	Strongly Agree	Agree	Disagree	Strongly Disagree
I feel comfortable contributing ideas.	9	5	0	0
My ideas are treated with respect, whether or not others agree with them.	7	6	0	0
I have had sufficient opportunity to provide input into committee recommendations.	4	9	0	0

Please rate the following aspects of the committee's work overall this year.

	Very Good	Good	Fair	Poor	Very Poor	No Opinion
Clarity of the committee's charge	4	8	2	0	0	5
Quality of communication within the committee	2	8	2	0	0	7
Quality of information flow from the committee to the constituency groups	3	4	5	1	0	6
Quality of information flow from the constituency groups to the committee	1	8	3	1	0	6
Quality of communication by the committee with the District community as a whole	1	6	6	0	0	6
Access to data needed for deliberations	4	5	2	0	1	7
Access to meeting space	8	4	2	2	0	3
Access to other resources needed for the committee to work effectively	2	5	1	2	0	9
Training or mentoring for you as a committee member	1	1	3	3	2	9
Establishment of expectations or norms for committee members and convener(s)	3	4	1	2	1	8
Adherence to expectations or norms for committee members and convener(s)	3	4	2	2	1	7

Please enter this committee's most significant accomplishment this year:

- Addressing the multitude of outdated APs/BPs
- Review and approval of APs/BPs
- Reviewing APs/BPs
- Finding a timeline for APs/BPs

Please enter the improvement most needed by this committee in its processes, interactions, outcomes, or other aspect of its work:

- Timely access to data/reports to be presented at the District Assembly meeting typically from outside constituent groups.
- Some of the conversations are monotonous and irrelevant.
- Efficiency and the ability to move through topics more quickly.



**Activities Status Report for District Measure M Projects
April 2015**



Crafton Hills College

Project Name	Status
New Science Building (NSB)	The project is at 60% completion in the construction phase. At the Laboratory wing almost all in-wall has been inspected, hydronic pipes tested and inspected, drywall installed, and glazing for the exterior curtain wall (south side) is ongoing. At the Lecture Wing the installation of in-wall plumbing is ongoing with the installation of acoustic insulation. The targeted Project Completion Date is tentatively set at August 31, 2015 and the Tentative Project Occupancy Date is late December 2015.
New Crafton Center (NCC)	The project is at 65% completion in the construction phase. Deferred approved shop drawings for the Rain Screen Cladding added special testing to the anchor bolts and depending on the extent of testing, it could negatively impact the schedule. Coordination continues regarding the Envelope and Waterproofing consultant to be scheduled to walk the site and help button up pending issues with flashing and waterproofing. Closeout has started and was issued to the Contractor with an ongoing reconciliation of the submittal and closeout logs. The Substantial Project Completion date is mid September 2015 with Final Completion on End of November 2015. Occupancy of campus staff will begin on early Novemebr 2015 with occupany at end of December 2015.
Occupational Education 2 Building (OE2)	The project is at 60% completion in the construction phase. The project is approximately 4 months behind schedule per the original completion date. The contractor has failed to meet the terms of their contract. Currently KB is working with the contractor to assist on the recovery plan to mimimize CHC impacts. The east & west wing structure is complete. Exterior & Interior finishes are on going and are progressing in a non accelerated level. Mechanical, Electrical and Plumbing equipment is near in completion with overhead and in-wall infrastrucutre following suite. Roofing is complete and most of the wall framing, gypsum board, mud & tape are complete throughtout. Current completion projection, mid October 2015.
PE Complex Building (PEC)	The overall building is substantially complete. The current close out pahse is 25%. There are 3-major items pending final completion of this project where occupancy can be released for August 2015. Additional work is required through the insurance claims process. CHC is decided to move forward with these open items to make occupancy deadline. Additional items to close from the original project are running concurrently with the claim repair work.
Performing Arts Center (PAC) Renovation Project	All new work has halted. Awaiting funds to continue.
Laboratory/Administration (LADM)Renovation Project	We have received all deliverables and all plans & front ends are complete. The project will begin the bid & award phase on early July 2015. Construction NTP will be early January 2016.
Student Services A (SSA) Renovation Project	We have received all deliverables and all plans & front ends are complete. The project will begin the bid & award phase on early July 2015. Construction NTP will be early January 2016.



Crafton Hills College (continued)

Project Name	Status
Student Center/Cafeteria (SCC)Renovation Project	This project has recently come out of the Programing Phase with projected Design Phase early May 2015. It will then begin Bid & Award Phase early July 2015. Construction NTP will be Early Januaray 2016.
Maintenance & Operations (M&O)Renovation Project	The project is at 70% completion in the construction phase. Currently installing; metal decking roof, drywall, suspended ceiling, FRP restrooms, new overhead doors, new A/C unit, VCT, and interior doors. We will soon be starting the Close Out. The Substantial Completion date and Occupancy Date is set for mid May 2015 and the Final Completion/Close Out will be early June 2015.
Wayfinding and Signage	Drawings are currently 100% complete in Design and constructability review. The RFP is going to UCCAP on mid April 2015 with bid award early May 2015, projected board approval June 2015. Substantial Completion projected early August 2015 with Final Completion and Close Out set at 2-weeks out .
OE1 Hardware Replacement	This job is closed - Completed March, 2015.
Campus Moves (CHURN)	Phase I - This project is now on hold till a priority sequence schedule is established based on the outcome of OE2 project being delayed. Pase I is now projected for OE2 fall semester scheduling. Phase II will include New Science Building, and New Crafton Center mmoves, also scheduled in Fall semester.
Multiple Tenant Improvements: OE-1, CHS, MSA , Class Room Bldg	Scope has been defined. Project will phase into UCCAP and scheduled for bid and award on the June 2015 board for approval.



Activities Status Report for District Measure M Projects April 2015



San Bernardino Valley College

Project Name	Status
Applied Technology Building - Phase 1	This project is in Construction Phase. Notice to Proceed was issued on January 19th, 2015 with a contractual end date of August 2nd, 2015. The baseline schedule has been approved. The contractor has completed mobilization, installation of temporary fencing, demolition and lead abatement. They have installed about 90% of their underground utilities and 80% of their HVAC and Electrical rough in. Current activities include wood framing, plumbing rough in, metal stud installation and completion of underground utilities. An electrical shutdown for the East Wing is under coordination with the Campus and anticipated in June. Extensive site work modification to bring the surrounding area up to ADA code compliance is schedule to begin late May 2015, after commencement.
Applied Technology Building - Phase 2	Phase II of this project has evolved from User Group comments with issues regarding the main building. After discussions with the Campus and District regarding the master planning of the Applied Technology Building and Program, the District has approved scope of work and budget for Phase II in March. The project team has discussed project delivery method and schedule for the scope of work. Kitchell/BRj is currently obtaining approval on design fees.
Auditorium Renovation	The project is currently in Warranty Phase. Notice of Completion was filed. Retention payment released. The project received DSA certification. Pending LEED certification by USGBC.
Gymnasium Building	The project is in Construction Phase for main Gym Building A. The cost loaded baseline schedule has been approved. The concrete piles, grade beams and foundation for Building A was complete. Structural steel and misc. steel fabrication and delivery is 95% complete. Current activities as of April 2015 include structural steel erection of Main Gym Building A and installation of underground utilities for domestic water, sewer and electrical feeders within the footprint of the building is ongoing. The city main water line is 90% complete. Potential domestic water shutdown for main tie-ins is under coordination with the Campus and San Bernardino Municipal Water Department, and anticipated in Summer Break. Submittals and RFIs continue to be submitted and processed. Current schedule update shows the project is behind the contractual end date due to unforeseen conditions and contractor generated; however the completion of main project milestone of Building A shows a 40 days ahead of the schedule. The contractor is in the process of submitting the Time Impact Analysis (TIA) to the District for review. Summer 2015 schedule, after commencement day, includes parking lots modification work to bring them up to ADA. code compliance. Kitchell/BRj has attended several meetings with the Campus and coordinated the commencement day plans, logistics and impacts due to ongoing construction operation.
KVCR Parking Lot Project	This project is currently in Design phase. The budget for this project is under Miscellaneous Bond Projects. The project is to add staff parking spaces in between the KVCR tower and the Business Building on Campus. This should alleviate some of the parking issues in this area. The project design milestone has been approved in late March. The design team is compiling the design documents to submit to the Division of State Architect, for an over the counter review. This project is anticipated to begin construction in Summer 2015



San Bernardino Valley College (continued)

Project Name	Status
Landscaping at Administration Building	This project is currently in Close Out phase. After the Landscape around Administration Building project was complete, there were issues of mulch gathering on surrounding pathways. In order to alleviate this issue, a boarder would need to be installed. This project went to bid in February and was completed in March 2015, over Spring Break. Currently, the contractor is providing close out document and is in warranty phase.
Central Plant	The project is in Warranty Maintenance Phase. The communication issue at Chiller 2 was resolved by replacing the control boards of Trane and ACCS controls. The Chiller system are up and running since last warranty work that was complete in January 16th. P2S Engineering has provided the Campus with physical trainings and step-by-step procedural manuals for preventive maintenance and daily observations. The Campus facility is currently maintaining and operating the facility. The District has approved a current PO to P2S Engineering to provide on call consultation services and on emergency cases.
Baseball Netting - Outfield Project	The project is in Per-Design Phase. The budget for this project is under Miscellaneous Bond Projects. Scope of work has been discussed with user group and Campus Administration. The project team is in the process of developing schematic design, budget and schedule.



May 2015

Business & Fiscal Services

Report to District Assembly

Jose Torres, Interim Vice Chancellor

Budget Update

As we approach the target date for development of the fiscal year 2015-16 Tentative Budget, Fiscal Services continues to work with the colleges and the vice presidents of administrative services, the District Budget Committee (DBC), and Chancellor's Cabinet to ensure a well-rounded budget process.

As part of this process, the DBC's main objective is to review and make recommendations regarding districtwide budget assumptions (revenues, allocations, COLA and growth). At its April 16 meeting, the DBC approved a recommendation to Chancellor's Cabinet to revise the Resource Allocation Model (RAM) guidelines for fiscal years 2014-15 and 2015-16, which it had originally approved in April of 2014. This action was based on the October 2014 Collaborative Brain Trust report on SBCCCD enrollment management and the Enrollment Management Task Force 1 proposals. (See attached.) Chancellor's Cabinet accepted and approved the DBC recommendation on April 21. These revised RAM guidelines will be used to modify FY 2014-15 RAM allocations and to create the FY 2015-16 Tentative Budget.

While we remain optimistic that the Governor's May budget revise will provide additional funding for growth, or our base allocations, we also remain cognizant of our contractual step-and-column increase obligations, rising health benefit costs, and STRS and PERS increases. In addition, we have a number of unknown costs that will impact our District such as the Affordable Care Act and AB 1522, which provides annual sick leave to part-time employees.

Fiscal Services will continue to finalize budget development and will present the 2015-16 Preliminary Budget to the Board of Trustees during its May 28 study session. The 2015-16 Tentative Budget will be presented for approval during the June 11, 2015 regular Board meeting.

Enterprise Resource Planning (ERP) Solution

The District is beginning a process to develop the best approach to meeting its system needs for business, finance, human resources and payroll. The first step in this process is to conduct current system assessments and surveys, with the ultimate goal of having a recommendation for an Enterprise Resource Planning (ERP) solution that will meet the District's needs. This initial process is estimated to take four months while the implementation of an ERP may take up to two years.

An initial kick-off meeting has taken place and functional evaluation teams are in the process of being formed. There will be six different teams: Steering Committee, Business Intelligence and Reporting, Finance and Business, Human Resources, Payroll and Technology. The Steering Committee consists of the following members.

Name	Title
Jose Torres	Interim Vice Chancellor Business & Fiscal Services
Glen Kuck	Associate Vice Chancellor of Technology and Educational Support Services
Andy Chang	Director of Administrative Application Systems
Jeremy Sims	Director of Technology Services
Larry Strong	Interim Director of Fiscal Services
Steve Sutorus	Business Manager
Amalia Perez	HR Analyst
Lisa Norman	Vice Chancellor of Human Resources

We'll keep you posted as we make progress on this important endeavor.



Thanks to the diligent efforts of district and campus staff, Questica was successfully implemented during the 2015-16 development budget process.

Going forward, this budgeting tool will be used to produce comprehensive reports, forecast budgets for the future, and keep track of specific data — all in a paperless environment.

Management

Jose Torres has continued as the Business and Fiscal Services Interim Vice Chancellor, however, the recruitment process is underway to install someone in the position permanently.

Business & Fiscal Services is looking forward to the addition of new Director of Facilities Planning & Construction Fath-Allah Oudghiri on May 26,

Date: April 16, 2014
To: District Budget Committee
From: Enrollment Management Task Force 1
Subject: **Recommendation to District Budget Committee on Resource Allocation Model (RAM) Guidelines for Fiscal Years 2014-15 and 2015-16**

We feel that changes to the RAM Guidelines for FY 2014-15 and 2015-16 should be implemented in order for the district to begin a systematic approach to addressing critical issues identified in the October 2014 Collaborative Brain Trust report on Enrollment Management for the San Bernardino Community College District.

Overview

In October 2014, the Collaborative Brain Trust (CBT) completed a report on enrollment management for the San Bernardino Community College District. That report focuses on four specific issues:

1. *Development of a recommendation on full time equivalent student (FTES) goal distribution between the two colleges over the next five years.*
2. *Evaluation of the district's external data to be sure that FTES goal distribution recommendation is realistic.*
3. *Development of recommendations on how to increase instructional productivity (weekly student contact hours (WSCH)/full time equivalent faculty (FTEF).*
4. *Assessment of the processes and policies each college uses to manage its schedule and course offerings.*

Task Force 1 & the District Budget Committee

In response to the CBT report, the Chancellor has formed two task forces:

- Task Force 1 is charged with developing a recommendation on FTES goal distribution between the two colleges.
- Task Force 2 is charged with developing an enrollment management database system consistent among both colleges.

In order to maintain a collegial process, Task Force 1 includes members from both colleges. These members have had discussions with their respective budget committees, academic senate presidents and academic senates. These recommendations have not been presented to District Assembly yet because we feel this is the charge of the District Budget Committee.

Task Force 1 reviewed the CBT report and identified two major issues that require immediate attention in order for our district to avoid deficit spending at one of its colleges.

1. *“CHC is in the midst of a building program that will add over 46,000 ASF of instructional space (9,206 ASF of lecture and 36,953 of laboratory), increase their instructional capacity by 50% (37% increase in lecture and 86% increase in laboratory) and cause the college to incur an estimated new annual operating cost of \$725,000 for maintenance and operations of the new buildings.”*
2. *Even after CHC and the District implement the recommended actions, “it is probable that CHC is simply too small to support its operating expenses. Therefore, it is necessary to either increase their revenues by increasing their funded FTES so that they can capture economies of scale and balance their budget, or the district should alter their allocation model to provide an on-going “subsidy” (or simply additional funding) to CHC.”*

Proposed recommendations to the RAM Guidelines for FY 2014-15

As you already know, any modifications to the RAM Guidelines will most likely shift funded credit FTES from one college to another. Because of this, we recommend that a baseline be established at the end of this fiscal year based on the following forecast and adjustments.

San Bernardino Valley College

Recommend that projected FYE 2014-15 credit FTES of 10,100 be fully funded, accomplishing the following:

- 1) Recuperation of credit FTES lost during the previous modification to 2014-15 RAM Guidelines.
- 2) Funding for 2% growth goal.
- 3) Funding for unfunded credit FTES.

Crafton Hills College

Recommend that 4,182 of the projected 4,589 FYE 2014-15 credit FTES be funded, accomplishing the following:

- 1) Return of credit FTES gained during the previous modification to the 2014-15 RAM Guidelines.
- 2) Funding for 2% growth goal.
- 3) Funding for unfunded credit FTES from the expected additional State Overcap.
- 4) Crafton will carry all unfunded credit FTES for the district.
- 5) Crafton will have greater risk (no guarantee of state funding), but also potential for financial reward.

Proposed recommendations to the RAM Guidelines for FY 2015-16

The proposed recommendations to the RAM Guidelines for FY 2015-16 will only work if the District Budget Committee approves the proposed recommendations to the RAM Guidelines for FY2014-15 as outlined in the previous section.

San Bernardino Valley College

Recommend that projected FYE 2015-16 credit FTES of 10,302 be fully funded (based on FY 2014-15 FTES of 10,100 plus Governor's proposed 2% growth of 202). This accomplishes the following:

- 1) Funding for 2% growth goal.
- 2) Continued funding for unfunded credit FTES.

Crafton Hills College

Recommend that projected FYE 2015-16 credit FTES of 4,266 be funded (based on FY 2014-15 FTES of 4,182 plus Governor's proposed 2% growth of 84). Crafton receives one-time subsidy from district reserves to carry 165 unfunded credit FTES. Furthermore, they will receive all State Overcap funding (if any) since they are carrying all the unfunded credit FTES for the district. This accomplishes four goals:

- 1) Funding for 2% growth goal.
- 2) Funding for unfunded credit FTES from the expected State Overcap.
- 3) They carry all unfunded credit FTES for the district.
- 4) They will have a greater risk with no guarantee of funding by the state, but with the potential of financial reward.

Next steps

Task Force 1 will be recommending that the Chancellor establish a Districtwide Enrollment Management Committee with membership recommendations from the District Budget Committee and District Assembly in order to develop a Districtwide Enrollment Management Plan by next fiscal year. Our recommendation is for District Budget Committee to incorporate FTES projections and goals into the multi-year RAM forecast. We have attached a proposed Districtwide Enrollment Management Multi-year Plan that this task force will present to the Chancellor for consideration.

Summary

This task force has reviewed the CBT report and the multi-year forecast and feels this distribution of credit FTES is the most comprehensive in systematically addressing the issues identified in the report. This recommendation:

- ◆ Provides clear goals and expectations from both colleges,
- ◆ Allows Valley College to continue growing,
- ◆ Shifts the risk of unfunded FTES to Crafton Hills College,
- ◆ Provides funding from the district, and
- ◆ Places the district in a position to recapture additional FTES that other districts cannot.

Finally, as long as the State continues to provide growth, this plan provides a clear timeline of three years for the district to address the issues identified by the CBT report.

JT/kg



Revised Resource Allocation Model (RAM) Guidelines Fiscal Year 2014-15

Revenues shall be divided between San Bernardino Valley College and Crafton Hills College, in accordance with the following principles. These guidelines accord best with the desired objectives of transparency, fairness, and ease of understanding; and have the flexibility to adjust to changing circumstances, without the need for extensive debate and readjustment every fiscal year.

1. The SB361 State Base Allocation revenue for each college shall be passed directly on to the college concerned.

2. The district's State non-credit FTES allocation revenue shall be passed directly on to the college that produced the non-credit FTES.

3. The district's state credit FTES allocation revenue shall be divided between the two colleges as follows:

San Bernardino Valley College

- I. 10,100 total projected funded FTES
- II. San Bernardino Valley College will carry any excess over 10,100 as Unfunded FTES

Crafton Hills College

- I. 4,182 total projected funded FTES
 - II. All district unfunded FTES will be carried by Crafton Hills College (projected is 407 unfunded FTES)
-

4. Overcap funding for credit FTES shall be divided between the two colleges as follows. *(Overcap is the additional FTES the district could recapture if other districts do not grow enough during the year. It is usually known around February of each year at recalculation [Recalc].)*

San Bernardino Valley College

No additional Overcap funding since San Bernardino Valley College will be fully funded for the credit FTES

Crafton Hills College

Additional Overcap funding will be absorbed by Crafton Hills College since all unfunded FTES are carried by Crafton

5. Other eligible revenues received by the district shall be divided between the two colleges in accordance with the relative FTES numbers achieved by the colleges as in item 3. above.

6. Site-specific revenues will remain with the college concerned.

7. District growth levels/targets may be recommended by District Budget Committee and approved/modified by the Chancellor's Cabinet.

8. Districtwide assessments shall be divided between the two colleges based on FY 2014-15 projected actual (not funded) FTES.

San Bernardino Valley College

10,100 actual FTES

Crafton Hills College

4,589 actual FTES



Revised Resource Allocation Model (RAM) Guidelines Fiscal Year 2015-16

Revenues shall be divided between the two colleges of the District, San Bernardino Valley College and Crafton Hills College, in accordance with the following principles. These guidelines accord best with the desired objectives of transparency, fairness, and ease of understanding; and have the flexibility to adjust to changing circumstances, without the need for extensive debate and readjustment every fiscal year.

1. The SB361 State Base Allocation revenue for each college shall be passed directly on to the college concerned.
2. The district's State non-credit FTES allocation revenue shall be passed directly on to the college that produced the non-credit FTES.
3. The district's state credit FTES allocation revenue shall be divided between the two colleges as follows:

San Bernardino Valley College

- I. 10,302 total projected funded FTES (projected FY 2014-15 Actual FTES of 10,100 FTES plus stated proposed Governor's FY 2015-16 budget of 2%)
- II. San Bernardino Valley College will carry any excess over 10,302 as unfunded FTES

Crafton Hills College

- I. 4,266 total projected funded FTES (projected FY 2014-15 actual FTES of 4,182 FTES plus stated proposed Governor's FY 2015-16 budget of 2%)
- II. All District Unfunded FTES will be carried by Crafton Hills College (projected is 407 unfunded FTES)
- III. District to fund unfunded FTES from fund balance

4. Overcap funding for credit FTES shall be divided between the two colleges as follows. (*Overcap is the additional FTES the district could recapture if other districts do not grow enough during the year. It is usually known around February of each year at recalculation [Recalc].*)

San Bernardino Valley College

No additional Overcap funding since San Bernardino Valley College will be fully funded for the credit FTES

Crafton Hills College

Additional Overcap funding will be absorbed by Crafton Hills College since all unfunded FTES are carried by Crafton

5. Other eligible revenues received by the district shall be divided between the two colleges in accordance with the relative FTES numbers achieved by the colleges as in item 3. above.
6. Site-specific revenues will remain with the college concerned.
7. District growth levels/targets may be recommended by District Budget Committee and approved/modified by the Chancellor's Cabinet.
8. Districtwide assessments shall be divided between the two colleges based on FY 2015-16 projected actual (not funded) FTES.

San Bernardino Valley College

10,302 actual FTES

Crafton Hills College

4,727 actual FTES

Proposed District-Wide Enrollment Management: FTES Planning and Projections Plan

FY 2014-15

- Complete the enrollment management analysis (Collaborative Brain Trust)
- Establish task force 1 to create assumptions for FTES distribution for budget development
- Colleges develop College-Specific enrollment projections and goals
- Discuss FTES distribution assumption for budget development (Task force 1)
- Forward recommended FTES distribution assumption for budget development to District Budget Committee (Task force 1)
- District Budget Committee recommends FTES distribution assumption for budget development to the Chancellor
- FTES distribution assumption for FY 15-16 budget is incorporated into Tentative & Final budget
- Chancellor recommends FTES distribution assumptions for FY 15-16 Tentative and Final budget to Board of Trustees
- Establish task force 2 to evaluate our enrollment management data system
- Develop minimum requirements for enrollment management data system for Phase 1
- Chancellor to establish District-Wide Enrollment Management Committee with membership recommendations from District Budget Committee & District Assembly

FY 2015-16

- Chancellor to charge the District-Wide Enrollment Management Committee with goals for FY 2015-16
- District-Wide Enrollment Management Committee to differentiate District-Wide Enrollment Management Committee roles against College Enrollment Management Committees roles
- District-Wide Enrollment Management Committee develops District-Wide Enrollment Management Plan incorporating the Strategic Plan, Educational Master Plans & Facilities Master Plans
- District-Wide Enrollment Management Committee presents outcomes through collegial consultation
- District-Wide Enrollment Management Committee finalizes District-Wide Enrollment Management Plan
- District-Wide Enrollment Management Committee forwards recommended FTES distribution assumptions for multi-year forecast to District Budget Committee
- District Budget Committee incorporates FTES projections into FY 16-17 Tentative & Final budget and multi-year forecast
- Chancellor recommends FTES distribution assumptions for FY 16-17 Tentative & Final budget and multi-year forecast to Board of Trustees

FY 2016-17

- District-Wide Enrollment Management Committee evaluates District-Wide Enrollment Management Plan and makes changes if necessary
- District-Wide Enrollment Management Committee presents outcomes through collegial consultation
- District-Wide Enrollment Management Committee updates District-Wide Enrollment Management Plan
- District-Wide Enrollment Management Committee forwards updated recommended FTES distribution assumptions for multi-year forecast to District Budget Committee
- District Budget Committee incorporates updated FTES projections into FY 16-17 Tentative & Final budget and multi-year forecast
- Chancellor recommends updated FTES distribution assumptions for FY 17-18 Tentative & Final budget and multi-year forecast to Board of Trustees



ENROLLMENT MANAGEMENT TIMELINE

In October 2014 the Collaborative Brain Trust (CBT) completed a report on enrollment management for the San Bernardino Community College District. That report focuses on four specific issues:

- ◆ Development of a recommendation on full time equivalent student (FTES) goal distribution between the two colleges over the next five years,
- ◆ Evaluation of the district's external data to be sure that FTES goal distribution recommendation is realistic,
- ◆ Development of recommendations on how to increase instructional productivity (weekly student contact hours (WSCH)/full time equivalent faculty (FTEF), and
- ◆ Assessment of the processes and policies each college uses to manage its schedule and course offerings.

The following is a timeline of the District's progress in the area of enrollment management to date.

November 2014 ◆ CBT provided draft of report.

December 2014 ◆ Ad hoc task force was formed December 4, including:

- College presidents;
- Academic Senate presidents;
- Vice presidents of instruction, administrative services, and student services;
- Chancellor; and
- Vice chancellor of business and fiscal services.

January 2015 ◆ Ad hoc task force met with CBT.
 ◆ CHC Budget Committee discussed enrollment management growth, funding, FTES targets, and directions.

February 2015 ◆ Fiscal Services met with the vice presidents of instruction and administrative services of both campuses.

- ◆ Crafton Hills:
 - *Budget Committee discussed direction of district enrollment management regarding potential growth and FTES targets.*
 - *Administration provided updates to the Academic Senate on status of the enrollment management discussions on productivity, fill rates, growth and FTES targets for both campuses.*
- ◆ San Bernardino Valley:
 - *Vice president of administrative services presented to Budget Committee: Preview of Enrollment Management Plan and Budget Forecasts – Discussion.*

- *Vice president of instruction met with deans to discuss enrollment management plan, and solicited input from instructional deans on FTES projection and strategies to construct the initial draft document.*
- *Vice president of instruction led further discussion on FTES projection and strategies with instructional deans and Academic Senate president; then met with vice presidents of administrative services and student services, reviewed the draft document, solicited input and updated document to include input.*
- *Draft of "Enrollment Management for FTES Projection through 2017-2018 and Strategies" was shared at president's cabinet for input and final approval; final version then submitted to interim vice chancellor of business and fiscal services.*
- *Vice president of administrative services presented to managers meeting: Enrollment Management/Resource Allocation Plan and Multi-Year Forecast Impact on SBVC- Q&A.*
- *Vice presidents of administrative services and instruction collaborated on multi-year FTES projections and strategy to meet the enrollment management plan targets.*
- *Management engaged in various president's cabinet discussions.*

**March
2015**

- ◆ Ad hoc task force met and discussed centralization of enrollment support system and draft model.
- ◆ Crafton Hills vice president of instruction met with assorted shared governance committees to discuss enrollment management plan.
- ◆ San Bernardino Valley:
 - *Vice president of administrative services presented to Academic Senate and Budget Committee: Enrollment Management/Resource Allocation Plan and Multi-Year Forecast Impact on SBVC- Q&A.*
 - *Budget Committee members shared the enrollment management/resource allocation plan with constituencies.*

The timeline of activities going forward is as follows.

April 2015

- ◆ Draft enrollment management model will be presented to District Budget Committee for approval
- ◆ Enrollment management model will be incorporated into the budget development process and resource allocation model
- ◆ Formal districtwide enrollment management subcommittee to the District Budget Committee to be formed

May 2015

- ◆ Enrollment management model will be presented to the Board of Trustees with the preliminary budget

	A	F	G	H	I	J	K	L	M	N	O	P	Q
1	San Bernardino Community College District												
2	Multi-Year Forecast						Enrollment Management Task Force: FTES Planning & Projection						
3	Operating Results by Fiscal Year by Location												
4													
5													
6	San Bernardino Valley College												
7		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021	
8	Draft #	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance
9	EM	\$ 122,644	\$ 3,635,415	\$ 126,151	\$ 3,761,566	\$ 31,873	\$ 3,793,441	\$ 240,374	\$ 4,033,813	\$ 403,042	\$ 4,436,856	\$ 524,084	\$ 4,960,939
10													
11													
12													
13	Crafton Hills College												
14		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021	
15	Draft #	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance
16	EM	\$ (204,825)	\$ (1,890,818)	\$ 403,033	\$ (1,487,785)	\$ 91,551	\$ (1,396,249)	\$ 1,001,511	\$ 435,252	\$ 996,136	\$ 1,431,387	\$ 962,583	\$ 2,393,971
17													
18													
19													
20	District Office												
21		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021	
22	Draft #	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance
23	EM	\$ (714,544)	\$ 11,946,717	\$ (192,390)	\$ 11,754,327	\$ -	\$ 11,754,327	\$ -	\$ 11,754,327	\$ -	\$ 11,754,327	\$ -	\$ 11,754,327
24													
25													
26													
27	Totals												
28		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021	
29	Draft #	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance
30	EM	\$ (796,725)	\$ 13,691,315	\$ 336,794	\$ 14,928,109	\$ 333,409	\$ 14,981,518	\$ 1,241,874	\$ 16,223,392	\$ 1,399,178	\$ 17,622,570	\$ 1,486,667	\$ 19,109,237
31	Fund Balance Percent Fund Balance to Cover		16.51%		16.46%		16.97%		17.67%		18.42%		19.15%
32	Monthly 15% Fund Excess over		1.98		1.97		2.04		2.12		2.21		2.21
33		\$	12,435,424	\$	12,787,336	\$	13,242,202	\$	13,772,252	\$	14,349,225	\$	14,965,241
34		\$	1,255,891	\$	1,240,773	\$	1,739,315	\$	2,451,140	\$	3,273,345	\$	4,143,996
35													
36	Notes:												
37	All Data stated in 2014 Dollars												

**San Bernardino Community College District
Multi-Year Forecast**

Enrollment Management Task Force: FTES Planning Projection

	2015-16 Forecast				2016-17 Forecast			
	SBVC	CHC	District Office	District Total	SBVC	CHC	District Office	District Total
Section A - State Base Revenue								
1	Base Allocation Revenue per SB361 for Medium and Small Colleges	\$4,032,148	\$3,456,127		\$7,488,276	\$4,066,422	\$3,485,504	\$7,551,926
2	Credit FTES Percent	69.40%	30.60%		100.00%	68.76%	31.24%	100.00%
3	Total College Funded Credit FTES	10,302.00	4,543.00		14,845.00	10,611.00	4,822.00	15,433.00
4	District Funded Rate Credit FTES per State Allocation				\$4,749.78			\$4,790.15
5	Credit Funding (multiply line 3 x 4)	\$48,932,226	\$21,578,247		\$70,510,473	\$50,828,307	\$23,098,115	\$73,926,421
10	Total State Base Revenue (add lines 1, 5, & 9)	\$52,964,374	\$25,034,374	\$0	\$77,998,748	\$54,894,728	\$26,583,619	\$81,478,347
11	Revenue Shortfall Percent				0.00%			0.00%
12	Revenue Shortfall Amount (multiply line 10 x 11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	Adjusted State Base Revenue (line 10 minus line 12)	\$52,964,374	\$25,034,374	\$0	\$77,998,748	\$54,894,728	\$26,583,619	\$81,478,347
Section B - Adjustments for Reconciliations								
23	Other Revenue Adjustment - Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	Other Adjustments (Property Taxes)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	Other Adjustments (Property Taxes) - Adjusted future year							
26	Total State Revenue (add lines 13 - 24)	\$52,964,374	\$25,034,374	\$0	\$77,998,748	\$54,894,728	\$26,583,619	\$81,478,347
29	Change From Prev. Year State Base Revenue				\$3,845,741			\$3,479,599
Section C - Other Revenue								
30	College Part-time Faculty	\$219,066	\$90,707	\$0	\$309,773	\$219,066	\$90,707	\$309,773
31	College Lottery Funds	\$1,297,074	\$537,066	\$0	\$1,834,140	\$1,297,074	\$537,066	\$1,834,140
32	College Interest Income	\$53,605	\$22,195	\$0	\$75,800	\$53,605	\$22,195	\$75,800
33	Other Campus Revenue per Campus Projections	\$796,703	\$692,071	\$0	\$1,488,774	\$796,703	\$692,071	\$1,488,774
34	Student Success Funding Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	Unfunded FTES Funding Support	\$0	\$14,544	\$14,544	\$0	\$0	\$192,390	-\$192,390
36	Other Revenue	\$282,072	\$116,795	\$0	\$398,867	\$282,072	\$116,795	\$398,867
39	Total College Revenue (add lines 25, 30-36)	\$55,612,884	\$26,877,752	-\$214,544	\$82,276,102	\$54,843,249	\$28,234,842	-\$192,390
Section D - Assessments								
40	Total College Actual Credit FTES	10,302.00	4,722.00		15,029.00	10,611.00	4,987.00	15,598.00
41	Percent for Assessments	69.35%	31.45%		100.0%	68.03%	31.97%	100.00%
42	Assessment for District Office Operations Expenditures	-\$3,568,400	-\$4,389,924	\$3,958,420	\$0	-\$9,831,583	-\$4,620,252	\$14,451,835
43	Assessment for Property & Liability Insurance Cost	-\$1,300	-\$188,700	\$0	\$0	-\$408,180	-\$191,820	\$600,000
48	Assessment for EDCT Operations Expenditures	-\$89,115	-\$10,885	\$130,000	\$0	-\$44,220	-\$20,781	\$65,000
49	Assessment for District Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section E - Individual Site Budgets								
50	Total Site Budget Allocation for Colleges (add lines 28, 29-33)	\$45,542,880	\$22,062,243	\$14,473,879	\$82,106,102	\$47,259,266	\$23,401,990	\$14,924,445
51	1000 - Academic Salaries	\$2,629,577	\$1,072,261	\$698,760	\$3,400,598	\$2,327,306	\$1,062,934	\$711,338
52	2000 - Classified Salaries	\$8,181,700	\$4,874,795	\$5,716,378	\$18,772,915	\$8,329,013	\$4,942,181	\$5,819,273
53	3000 - Benefits	\$9,626,505	\$4,949,709	\$2,707,280	\$17,293,494	\$10,515,585	\$5,410,509	\$2,978,008
54	4000 - Supplies	\$57,302	\$223,768	\$245,722	\$1,026,792	\$562,039	\$225,670	\$247,811
55	5000 - Other Expenses and Services	\$1,296,294	\$1,490,831	\$4,417,448	\$10,204,572	\$4,332,812	\$1,503,503	\$4,454,996
56	6000 - Capital Outlay	\$10,336	\$53,704	\$302,835	\$476,875	\$121,359	\$54,161	\$305,409
57	7000 - Other Outgo	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$600,000
58	Prior Year Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59	Site Budgeted / Projected Actual Expenditures	\$45,421,336	\$22,293,068	\$14,688,423	\$82,402,827	\$47,133,114	\$22,998,957	\$15,116,835
61	Program Review				\$0			\$0
60	Excess/(Deficit) (line 35 minus line 43 plus line 44)	\$122,644	-\$204,825	-\$214,544	-\$296,725	\$126,151	\$403,033	-\$192,390
Section F - One-Time Adjustments & Fund								
71	One-time Exp. (Adjust. to Fund Balance) - FY 13-14 GASB and KVCR, FY 14-15 KVCR Contribution.			-\$500,000	-\$500,000			\$0
72	Annual Increase/(Decrease) to Fund Balance	\$122,644	-\$204,825	-\$714,544	-\$796,725	\$126,151	\$403,033	-\$192,390
73	Site Fund Balance July 1, Year Beginning (Includes RDA)	\$3,512,771	-\$1,685,993	\$12,661,261	\$14,488,039	\$3,635,415	-\$1,890,818	\$11,946,717
74	Site Fund Balance June 30, Year Ending (line 45 plus lines 46-48)	\$3,635,415	-\$1,890,818	\$11,946,717	\$13,691,315	\$3,761,566	-\$1,487,785	\$11,754,327
80	Unrestricted Fund Balance				16.51%			16.46%
				\$13,691,315		\$14,028,109		

**San Bernardino Community College District
Multi-Year Forecast**

Enrollment Management Task Force: FTES Planning Projection

	2017-18 Forecast				2018-19 Forecast			
	SBVC	CHC	District Office	District Total	SBVC	CHC	District Office	District Total
Section A - State Base Revenue								
1	\$4,100,986	\$3,515,131		\$7,616,117	\$4,135,845	\$3,545,010		\$7,680,854
2	68.11%	31.89%		100.00%	68.13%	31.87%		100.00%
3	10,929.00	5,116.00		16,045.00	11,364.00	5,317.00		16,681.00
4				\$4,830.87				\$4,871.93
5	\$52,796,563	\$24,714,724		\$77,511,287	\$55,364,624	\$25,904,057		\$81,268,681
10	\$56,897,550	\$28,229,855	\$0	\$85,127,405	\$59,500,469	\$29,449,067	\$0	\$88,949,536
11				0.00%				0.00%
12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	\$56,897,550	\$28,229,855	\$0	\$85,127,405	\$59,500,469	\$29,449,067	\$0	\$88,949,536
Section B - Adjustments for Reconciliations								
23	\$0	\$0		\$0	\$0	\$0		\$0
24	\$0	\$0		\$0	\$0	\$0		\$0
25								
26	\$56,897,550	\$28,229,855	\$0	\$85,127,405	\$59,500,469	\$29,449,067	\$0	\$88,949,536
29				\$3,649,058				\$3,822,131
Section C - Other Revenue								
30	\$219,066	\$90,707	\$0	\$309,773	\$219,066	\$90,707	\$0	\$309,773
31	\$1,297,074	\$537,066	\$0	\$1,834,140	\$1,297,074	\$537,066	\$0	\$1,834,140
32	\$53,605	\$22,195	\$0	\$75,800	\$53,605	\$22,195	\$0	\$75,800
33	\$796,703	\$692,071	\$0	\$1,488,774	\$796,703	\$692,071	\$0	\$1,488,774
34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	\$282,072.31	\$116,795	\$0	\$398,867	\$282,072.31	\$116,795	\$0	\$398,867
39	\$59,546,839	\$29,677,89	\$0	\$89,224,759	\$59,546,839	\$29,677,89	\$0	\$89,224,759
Section D - Assessments								
40	16,115.00	16,115.00		16,115.00	11,366.00	5,393.00		16,759.00
41	67.82%	32.18%		100.00%	67.82%	32.18%		100.00%
42	-\$10,488,320	-\$4,976,616	\$15,464,936	\$0	-\$10,488,320	-\$4,976,616	\$15,464,936	\$0
43	-\$406,920	-\$193,080	\$600,000	\$0	-\$406,920	-\$193,080	\$600,000	\$0
48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section E - Individual Site Budgets								
50	\$48,951,397	\$23,755,196	\$15,574,757	\$88,281,349	\$51,013,376	\$24,736,703	\$16,064,936	\$91,815,015
51	\$20,931,110	\$11,008,175	\$724,142	\$35,663,356	\$24,733,711	\$11,326,266	\$737,176	\$36,797,153
52	\$8,478,950	\$5,071,141	\$5,924,020	\$19,474,096	\$8,631,556	\$5,121,701	\$6,030,652	\$19,783,910
53	\$11,485,573	\$5,917,390	\$3,275,809	\$20,675,771	\$12,546,260	\$6,474,958	\$3,603,390	\$22,624,608
54	\$826,817	\$227,588	\$249,917	\$1,044,322	\$571,635	\$229,522	\$252,041	\$1,053,198
55	\$1,369,641	\$1,516,283	\$4,492,864	\$10,378,787	\$4,406,783	\$1,529,171	\$4,531,053	\$10,467,007
56	\$1,127,390	\$54,621	\$308,005	\$485,017	\$123,430	\$55,085	\$310,624	\$489,139
57	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$600,000	\$600,000
58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59	\$48,951,397	\$23,755,196	\$15,574,757	\$88,281,349	\$51,013,376	\$24,736,703	\$16,064,936	\$91,815,015
61				\$0				\$0
60	\$31,873	\$921,536	\$0	\$953,409	\$240,374	\$1,001,501	\$0	\$1,241,874
Section F - One-Time Adjustments & Fund								
71			\$0	\$0			\$0	\$0
72	\$31,873	\$921,536	\$0	\$953,409	\$240,374	\$1,001,501	\$0	\$1,241,874
73	\$3,761,566	-\$1,487,785	\$11,754,327	\$14,028,109	\$3,793,440	-\$566,249	\$11,754,327	\$14,981,518
74	\$3,793,440	-\$566,249	\$11,754,327	\$14,981,518	\$4,033,813	\$435,252	\$11,754,327	\$16,223,392
80				16.97%				16.97%
				\$14,981,518				\$16,223,392
			46	\$7,356,779				\$7,651,251
				2.04				2.12

**San Bernardino Community College District
Multi-Year Forecast**

Enrollment Management Task Force: FTES Planning Projection

	2019-20 Forecast				2020-21 Forecast			
	SBVC	CHC	District Office	District Total	SBVC	CHC	District Office	District Total
Section A - State Base Revenue								
1	Base Allocation Revenue per SB361 for Medium and Small Colleges	\$4,170,999	\$3,575,142		\$7,746,142	\$4,206,453	\$3,605,531	\$7,811,984
2	Credit FTES Percent	68.12%	31.88%		100.00%	68.12%	31.88%	100.00%
3	Total College Funded Credit FTES	11,814.00	5,528.00		17,342.00	12,282.00	5,747.00	18,029.00
4	District Funded Rate Credit FTES per State Allocation				\$4,913.34			\$4,955.11
5	Credit Funding (multiply line 3 x 4)	\$58,046,228	\$27,160,957		\$85,207,185	\$60,858,610	\$28,476,993	\$89,335,603
10	Total State Base Revenue (add lines 1, 5, & 9)	\$62,217,227	\$30,736,099	\$0	\$92,953,326	\$65,065,063	\$32,082,524	\$97,147,587
11	Revenue Shortfall Percent				0.00%			0.00%
12	Revenue Shortfall Amount (multiply line 10 x 11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	Adjusted State Base Revenue (line 10 minus line 12)	\$62,217,227	\$30,736,099	\$0	\$92,953,326	\$65,065,063	\$32,082,524	\$97,147,587
Section B - Adjustments for Reconciliations								
23	Other Revenue Adjustment - Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	Other Adjustments (Property Taxes)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	Other Adjustments (Property Taxes) - Adjusted future year							
26	Total State Revenue (add lines 13 - 24)	\$62,217,227	\$30,736,099	\$0	\$92,953,326	\$65,065,063	\$32,082,524	\$97,147,587
29	Change From Prev. Year State Base Revenue				\$4,003,790			\$4,194,261
Section C - Other Revenue								
30	College Part-time Faculty	\$219,066	\$90,707	\$0	\$309,773	\$219,066	\$90,707	\$309,773
31	College Lottery Funds	\$1,297,074	\$537,066	\$0	\$1,834,140	\$1,297,074	\$537,066	\$1,834,140
32	College Interest Income	\$53,605	\$22,195	\$0	\$75,800	\$53,605	\$22,195	\$75,800
33	Other Campus Revenue per Campus Projections	\$796,703	\$692,077	\$0	\$1,488,774	\$796,703	\$692,071	\$1,488,774
34	Student Success Funding Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	Unfunded FTES Funding Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	Other Revenue	\$282,072.31	\$116,795	\$0	\$398,867	\$282,072	\$116,795	\$398,867
39	Total College Revenue (add lines 25, 30-36)	\$64,865,717	\$32,149,933	\$0	\$97,015,680	\$71,713,583	\$33,541,358	\$105,254,941
Section D - Assessments								
40	Total College Actual Credit FTES	11,821.00	5,603.00		17,430.00	12,294.00	5,833.00	18,127.00
41	Percent for Assessments	67.82%	32.18%		100.00%	67.82%	32.18%	100.00%
42	Assessment for District Office Operations Expenditures	-\$1,844,600	-\$5,145,708	\$6,990,399	\$0	-\$11,227,224	-\$5,327,220	\$16,554,444
43	Assessment for Property & Liability Insurance Cost	-\$406,920	-\$193,080	\$600,000	\$0	-\$406,920	-\$193,080	\$600,000
48	Assessment for EDCT Operations Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49	Assessment for District Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section E - Individual Site Budgets								
50	Total Site Budget Allocation for Colleges (add lines 28, 29-33)	\$53,614,443	\$26,850,144	\$16,590,393	\$97,060,680	\$56,079,439	\$28,021,058	\$101,254,941
51	1000 - Academic Salaries	\$11,562,417	\$11,720,638	\$750,445	\$33,041,731	\$26,417,942	\$12,143,048	\$763,954
52	2000 - Classified Salaries	\$8,786,921	\$5,209,892	\$6,139,204	\$20,140,020	\$8,945,089	\$5,307,742	\$6,249,709
53	3000 - Benefits	\$13,705,316	\$7,088,283	\$3,963,729	\$24,768,327	\$15,003,377	\$7,762,941	\$4,360,102
54	4000 - Supplies	\$76,494	\$231,473	\$254,184	\$1,062,151	\$581,394	\$233,441	\$256,344
55	5000 - Other Expenses and Services	\$1,444,241	\$1,542,169	\$4,569,567	\$10,555,977	\$4,482,017	\$1,555,277	\$4,608,408
56	6000 - Capital Outlay	\$1,480	\$55,554	\$313,264	\$493,297	\$125,538	\$56,026	\$315,927
57	7000 - Other Outgo	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$600,000
58	Prior Year Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59	Site Budgeted / Projected Actual Expenditures	\$53,211,101	\$25,860,009	\$16,590,393	\$95,661,502	\$55,555,356	\$27,058,475	\$17,154,444
61	Program Review				\$0			\$0
60	Excess/(Deficit) (line 35 minus line 43 plus line 44)	\$403,042	\$996,136	\$0	\$1,399,178	\$524,084	\$962,583	\$0
Section F - One-Time Adjustments & Fund								
71	One-time Exp. (Adjust. to Fund Balance) - FY 13-14 GASB and KVCR, FY 14-15 KVCR Contribution.			\$0	\$0			\$0
72	Annual Increase/(Decrease) to Fund Balance	\$403,042	\$996,136	\$0	\$1,399,178	\$524,084	\$962,583	\$0
73	Site Fund Balance July 1, Year Beginning (Includes RDA)	\$4,033,813	\$435,252	\$11,754,327	\$16,223,392	\$4,436,856	\$1,431,387	\$11,754,327
74	Site Fund Balance June 30, Year Ending (line 45 plus lines 46-48)	\$4,436,856	\$1,431,387	\$11,754,327	\$17,622,570	\$4,960,939	\$2,393,971	\$19,109,237
80	Unrestricted Fund Balance				18.42%			19.15%
				\$17,622,570				\$19,109,237



San Bernardino Valley College

Office of Instruction

Enrollment Management FTES Projection

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Note
Total Number of Section (SM2, FA,SP, SM1)	2,748	3,110	3172	3235	3300	Increase sec by 2% using 2014-2015 as base
Average Fill Rate (SM2, FA,SP, SM1)	92%	86%	86%	86%	86%	Increase by 2% from CBT Data (84)
Total Number of FTES (SM2, FA,SP, SM1)	9,902	10,100	10,302	10,508	10,718	Increase FTES by 2% using 2013 - 2014

Note: Upon review of data as it relates to the identified strategies described below and emerging needs; fill rate and number of sections will be adjusted accordingly to reach our targeted FTES.



San Bernardino Valley College

Office of Instruction

Strategies

Scheduling:

- In building the schedule:
 - a. review wait list data in adding sections on demand
 - b. use wait list data in planning for future semesters
 - c. review fill rate, meeting patterns and retention data for courses and programs
 - d. Based on data strategize on programs that are low enrolled

Offering patterns:

- Offer courses that meet:
 - a. associate degree and certificate major requirements. Many of these courses also meet GE requirements
 - b. Transfer requirements for majors at the CSU and UC. Transfer to the UC and CSU is legislated as a high priority for CCCs. Many of the courses required for majors, also meet GE requirements for IGETC, CSUGE, and the SBVC GE graduation requirements.
 - c. SBVC program prerequisite requirements
 - d. Courses that work towards restoring programs that are clearly are part of the educational mission of SBVC, but have been disproportionately hard hit by previous rounds of cuts
 - e. Basic Skills (English, math, and reading)
 - f. New courses and/or program design to meet emerging needs

Marketing:

- Strategies to reach service areas and beyond
- Develop proactive marketing plan
- Targeted marketing for students on campus
- Celebrate benchmark milestones (ex: one week before census, half way through the semester, before withdrawal date, etc.)
- Focus group that systematically study gaps in student engagement (on and off campus), target student needs based on the results of the study

Student support:

- Provide targeted student support such as SI, tutoring, counseling, etc.
- Campaign for a FAFSA renewal week
- Celebrate benchmark milestones (ex: one week before census, half way through the semester, before withdrawal date, etc.)

Facilities:

- Keep classroom furniture at max capacity

Budget:

- Incrementally expand faculty, staff, supplies and other operational costs



To: Crafton Hills Campus Community
CC: Cheryl Marshall, Ed.D.
From: Mike Strong, Denise Allen and Bryan Reece, Ph.D.
Date: February 4, 2015
Topic: Draft Growth Plan

We need your comments to make sure this plan is excellent. Send comments to Mike, Denise or Bryan. Discuss this plan in your upcoming meetings.

1.0 5,000+ Funded FTES

At our current size, Crafton is operating in a structural deficit. This means we have annual expenses that exceed our annual income. We will remain in this situation until we grow to a college that serves 5,000-5,400 fulltime equivalent students (FTES) AND receive full funding for these students. Below is the general strategy we propose for growth.

	13-14			14-15			15-16			16-17			17-18			18-19		
	Sctns	Fill	FTES	Sctns	Fill	FTES	Sctns	Fill	FTES	Sctns	Fill	FTES	Sctns	Fill	FTES	Sctns	Fill	FTES
Summer ¹	51	85.1%	231	53	70.2%	164	53	74.5%	174	53	80.0%	187	53	85.0%	199	53	87.0%	203
Fall	596	86.5%	2,063	731	80.9%	2,186	765	83.0%	2,347	770	85.0%	2,419	770	87.0%	2,476	770	87.0%	2,476
Spring	672	73.5%	1,970	783	72.8%	2,050	750	77.0%	2,077	750	82.0%	2,212	750	87.0%	2,347	750	87.0%	2,347
Summer ²	77	70.2%	239	77	74.5%	254	77	80.0%	272	77	85.0%	289	77	87.0%	296	77	87.0%	296
<i>Total</i>	1,396	78.8%	4,503	1,644	74.6%	4,654	1,645	78.6%	4,870	1,650	83.0%	5,107	1,650	86.5%	5,318	1,650	87.0%	5,322
<i>Annual Increase</i>	NA	NA	NA	248	-4.2%	151	1	4.0%	217	5	4.4%	237	0	3.5%	210	0	0.5%	5

¹Includes portion of Summer FTES applied after 7/1 and EMS/RadTech carryover (usually at 33 FTES)

²Includes portion of Summer FTES applied before 6/30 and F Factor Adjustment (usually at 8 FTES)

2.0 Systems/Infrastructure Strategies

To reach our growth targets, there are several systems and infrastructure issues we need to address.

- Agreement—While we have verbal agreements on distributing growth funding disproportionately to Crafton during this ramp-up period, we need to get the agreement (and associated details) in writing.
- Schedule—As we build schedules, we need to hold our hourly/overload budgets close to flat by keeping schedule sizes (number of courses) at minimal growth.
- Fill—We need to accommodate enrollment growth through improved fill rates rather than increased sections. By taking this approach, we ensure that Crafton’s budget remains as flat as possible while we improve our fill rates over the next five years.
- Caps—We need to finalize caps for all courses this year. Our general approach should be to establish caps as the lowest level we can afford. Small caps are good pedagogically, but there is a budget reality on how low we can go.
- Funding—The growth funding that will be coming to Crafton needs to be used to reduce unfunded FTES and help implement targeted growth strategies
- Construction—We need to make sure our new construction projects are completed successfully. They will add significant instructional space to the College.

3.0 Student Recruitment Strategies

To reach our growth targets, there are several recruitment activities we need to implement.

- Student Demand—We need to build our schedules around student demand. This means we need to watch fill rates and wait lists closely and respond accordingly.
- BA Degree—We need to implement the Crafton bachelor's degree with our first cohort to arrive in Fall 2017.
- Capture Rate—We have too many students in our area choosing to attend other community colleges. We need to develop a campaign to reverse this trend (place emphasis on Redlands).
- Athletics—With the development of an athletics program, we will bring new fulltime students to the campus.
- Online Courses—Online classes are very popular. We need to expand online offerings and think about developing an online AA degree.

Section 3.0:

Mention something like...since our growth will be primarily from fill rates and we will be capturing additional funding from the state, we believe that we can incorporate these student recruitment strategies as budget permits.

4.0 Pending Student Recruitment Discussions

- Non-Credit—With non-credit units, we may be able increase our course/section offerings. Many details need to be worked out.
- Concurrent Enrollment—We currently offer a limited number of concurrent enrollment courses at surrounding high schools. Should we expand this approach?
- Middle College—We have currently paused the development of a middle college. The Academic Senate will “explore the idea of and address the concerns” in future deliberations.



DISTRICT STRATEGIC PLANNING COMMITTEE

2014-15 Members: Glen Kuck, Chair, Denise Allen-Hoyt, Carol Jones, Ginger Sutphin, Laura Gowen, Barbara Nichols, Aftan Sneed, Vanessa Osorio, Keith Wurtz, James Smith, Bruce Baron, Jose Torres, Amalia Perez, Cheryl Marshall, Gloria Fisher, Lillian Vasquez, Deanna Krehbiel, Dean Papas, Rania Hamdy, Donna Hoffmann, Greg Zerovnik

Status Report

May 2015

On April 9, 2015, the District Strategic Plan (DSP) for 2014-15 through 2019-20 was accepted by the Board of Trustees (BOT) *"as developed by the District Strategic Planning Committee (DSPC), with the understanding that it is a living document and will evolve as we incorporate recommendations from the Accrediting Commission for Community and Junior Colleges, Board of Trustees, and the emerging needs of the District. Additionally, the plan should come back to the board with elements to include TESS, KVCR, and ATTC."*

The DSPC has met four times since its last report to the District Assembly, with its final meeting of the 2014-15 academic year occurring on April 24. Also during that time period, DSPC members met with the BOT at that body's February 26 special study session to review the DSP. Below are highlights from the meeting minutes, which will be posted on the [District Strategic Planning Committee](#) webpage.

January 23, 2015

- Glen Kuck assumed the role of chairperson.
- The DSPC welcomed Trustee Joseph Williams, who joined the meeting via conference phone, to hear concerns and answer questions on the DSP.
- Glen presented for discussion a model of integrated planning for the District.

February 27, 2015

- Committee developed a plan to address concerns expressed by the BOT at its February 26 study session.

March 27, 2015

- Committee members met to review changes made to DSP prior to submitting the document at the April 9 BOT meeting.
- Due to low attendance, DSPC members were solicited via email for any final input.

April 24, 2015

- Committee approved a redline version of Board Policy 1200, District Mission Statement to incorporate the mission accepted by the BOT on April 9 as part of the DSP.
- DSPC also approved a recommendation to the chancellor to invite a board member and one alternate to sit on the DSPC as a non-voting member. The specification of non-voting member will allow the BOT to be connected with the decisions made by the DSPC while avoiding any micro-managing ACCJC recommendation.

Over the summer hiatus, a subcommittee of the DSPC will work to develop a brochure that captures the essence of the DSPC in a format that is easily interpreted by the public. Goals for the 2015-16 year will include measuring the progress made on strategic goals, implementing Board of Trustee requests, development of a model of integrated planning at the District, and publication of a DSPC brochure. The DSPC is scheduled to meet again on September 10, 2015.

Technology and Educational Support Services Department and Committee Reports

May 5, 2015



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Administrative Applications

OPERATIONS:

We have made progress in filling positions within the Admin Apps department. We recently recruited a very qualified candidate whose previous job was with University of Redlands. He comes to us with extensive Colleague knowledge and has gone through several system migrations including a Unidata → SQL migration which is great because that is something SBCCD will consider doing in the future.

The User Liaison position is currently still unfilled but we are actively recruiting for it.

Operations team as always deals with the bulk of the help desk tickets that come in such as account resets, issues with processes and program modifications. The operations team has been assisting with the #1 prioritized project, Gray Screen conversions, by doing 1st and 2nd level user interview/evaluations and also with the re-programming of legacy gray screens to Web UI compatible screens.

MANDATES/REPORTING:

The state Chancellor's office notified us that they will no longer be handling the Gainful Employment reporting to the federal government so going forward, that responsibility will fall to Administrative Applications MIS reporting team to handle. We have notified the appropriate people at the colleges and we are currently ramping up to do the reporting in July. There are screens that Ellucian are working on to handle this additional reporting that we have to do and we hope to have those made available to us in early to mid-May.

Our internal reporting to the state and federal government remain on time with the much appreciated cooperation from the colleges. Due to the increased research needed for Gainful Employment reporting and our Data Analyst being out on medical leave for a big amount of time, the programmer on this team has not been able to help out with gray screens

SPECIAL PROJECTS:

The 1st prioritized project is the gray screen conversion. We originally started off with about 122 gray screens to convert plus the work of verifying previous conversions to ensure they comply with current standards. To date, 79 of those gray screens have been finished and the rest are in various stages of 1st and 2nd level user interviews/evaluations.

This cycle was unique in that work on gray screen conversions have been significantly hampered by the emergence of the Financial Aid issues at SBVC. Due to the emergent nature of those FA issues, the lead programmer for gray screens has been working full time (and over-time) in assisting with those issues including the massive data cleanup of SAP (satisfactory academic progress.) Other team members have assisted with numerous reports needed for various audit functions and federal demand.

The mobile project was launched April 1st with both SBVC and CHC making their college apps available for Android and iOS users. Feedback from students have been positive as the app allows them to register for classes, search for classes and check their schedules and grades.

The SQL project is ongoing as we work to reorganize our SQL infrastructure to make it more dependable and less prone to downtime and service failures. The next steps would be to re-engage with the vendor, SigmaNet, to move forward with the SQL cluster install and configuration.

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Distance Education Coordination Council

Training and Development

DEVELOP AND EXPAND FACE-TO-FACE AND ONLINE TRAINING PROGRAMS AND SERVICES (ALIGNED WITH GOAL 8 OF DISTRICT TECHNOLOGY SERVICES PLAN (DTSP))

Fall training workshops developed and sent to the campuses for review. The fall for workshop schedule will be developed over the coming weeks. The DE office is continuing to offer campus-based workshops which includes marketing to staff, as well as faculty. The continuation of “flipped PD” is being offered to capitalize on the popularity of the Lynda.com videos. Office 365 training will be added to the schedule to help faculty and staff to become more informed users of the product as well as better informed for the use of Microsoft Office OneDrive.

Lynda.com was launch during the spring semester for district faculty and staff. The feedback has been overwhelmingly positive. Current statistics for the semester: 164 users (65 Staff, 42 FT Faculty, 45 Adjunct; 11 Management); 4750 Viewed Videos; 342 Hours of total video viewed; Average viewing time per login is approximately 15 minutes; 57 course certificates of completion were awarded by the system.

Instructional Technology System Administration

The Blackboard Mobile Learn App was launched in March enabling faculty and students to access Blackboard through the app without cost. Since the launch of the free app the DE department has seen marked increases in downloads and use of the app. The DE department will be updating the Blackboard Learning Management system in July that will add additional features for instructors and students. Numerous communications will be sent out before the upgrade to allow faculty to plan for the downtime. The DE department is beginning testing of the new features and are working with the colleges’ PD departments to make sure training is provided in the Fall.

The DE department will be working during summer 2015 to create an internal video repository for faculty and staff to access Just-In-Time training related to academic and computing technologies.

In collaboration with the VC Prof Dev department, will be repurposing two workspaces to be launched in Fall 2015 where faculty and staff can access academic and computing technologies as well as receive small group training on programs and technologies (Annex Media Room (i.e The Edustream room), Valley College Mac Room in LA bldg.)

DEVELOP POLICY AND PROCEDURES RELATED TO DE AND INSTRUCTIONAL TECHNOLOGY PRODUCTS AND SERVICES (ALIGNED WITH GOAL 9 OF DTSP)

The drafted set of guideline related to Blackboard where reviewed. Some changes where asked in regard to Blackboard and those have been tabled until after the upgrade to the Blackboard system.

COMPLETION OF RESEARCH IN THE DEVELOPMENT AND USE OF MOBILE LEARNING MODULES FOR FACULTY/STAFF TRAINING/DEVELOPMENT (ALIGNED WITH GOAL 8 OF DTSP)

During Fall 2014, the DE department conduct research related to mobile learning opportunities for professional development purposes. The research focused on the design and development of a tutorial that was delivered to a mobile device and/or mobile web browser. The research gathered faculty satisfaction and perceptions of learning in a mobile environment. The research will provide insight on how future training can be internally developed and provided thru alternative delivery methods. The research is completed and a summary of the findings and recommendations will be completed by June 2015.

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District Applications Workgroup

The past 4 months have been directed mostly on continuing to define procedures and processes for entering Transfer Work into Colleague, so that Degree Audit, Student Planning and Financial Aid SAP can utilize it; but DAWG's main focus has been addressing student data clean up utilizing the recommendations and information received from the Financial Aid process audit in February 2015.

Since we went live using Colleague (Datatel/Ellucian), 15 years ago, we have not had a clear understanding of what was wrong with our setup and/or student data to allow Ellucian delivered processes (Degree Audit, STAT Screens, SAP, etc.) to work out of the box without having to severely customize the process for it to work for our district. With the requirement to setup up full automation for Financial Aid's SAP and Auto-packager for the new 2015-2016 year, addressing how we need to fix our setup and student data was determined appropriate direction over long term customizations.

Student data is essential in most student service processes, and the accuracy of that data determines success or failure in any implementation. The set of data that affects multiple student service offices the most right now is transfer work, academic records and academic programs. With the information the Financial Aid audit provided and other similar process audits we are recommending to schedule, we can bring the different campus offices together and use that information to resolve core issues, to improve student success and improve resource utilization.

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CHC Technology Services

A strategy outlined in the CHC Technology Plan is to “Provide a technology infrastructure that is robust and adaptable to new technologies” (Crafton Hills College, Technology Plan 2012-1015 p.8). This direction from the Campus Technology Committee has been a nexus for several projects underway at CHC.

Tablet Initiative

In conjunction with the Vice-president of Instruction, Campus Technology Services (CTS) has worked to upgrade and expand the coverage of wireless connectivity at CHC. Eighteen additional access points have been or are being installed into the existing campus wireless system, along with an additional 66 planned to be installed in the three new buildings currently under construction.

One of the concerns in implementing a wireless system and integrating the system to support “Bring Your Own Device” (BYOD) is allowing access to requisite resources while maintaining security and adherence to Board Policy 3720 – Computer and Network Use. CTS has elected to use a network access control (NAC) by Extreme Network to accomplish this with a planned roll-out in early Fall 2015.

Expansion of SAN

CTS employs and maintains multiple data storage devices or SANs (Storage Area Networks). The main SAN holds data critical to the learning environment at CHC e.g. Virtual Desktop (VDI) machine data, campus file systems for user stored data, and data stores for mission critical servers. CTS has enhanced the functionality of this SAN by updating the controller to include a High Availability mode and increase the access speed, two - dual 10 gigabit connections, to the data.

Implementation of Distributed File Systems

The availability of data, especially data needed in day to day activities, is critical to the ongoing success of faculty and staff alike and CHC has provided for those a network accessible repository for such data. Unlike cloud storage, such as Microsoft’s One Drive, which is relatively new to users, network storage is local to the campus and is accessible throughout the district. Problems, i.e. network path, storage space, equipment upgrades, and backups to tape, in maintaining a single instance has proven less reliable than desired. CTS has therefore implemented DFS or Distributed Files System. DFS allows for multiple servers to be accessed by a single network path and through replication to the server’s files are stored in two locations simultaneously. The process allows for taking a single server/storage system offline to do maintenance while the data is housed on a companion device. When the offline server is returned to service the files are once again synchronized. Tape backup of the systems is still used.

Expansion of VDI

CHC is continuing to expand the virtual environment. Before fall of 2015 there will be close to 315 virtual desktops available for student use at CHC.

Preparation for Churn

CHC CTS is working with campus stakeholders in preparation of moving into three new buildings. The moves will then afford the campus to perform much needed upgrades and remodels to some of the existing campus buildings. It is anticipated that during what has been dubbed “the Churn” roughly ninety percent of the campus will be impacted.

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District Technology Services

TESS Technical Services Committee: The committee is scheduled to meet this Thursday. We will be discussing Office 365 ProPlus for faculty, staff and students, IT infrastructure documentation and governance group technology issues/feedback.

VeraSmart Call Accounting: We are in the process of installing Verasmart's Call Accounting system to track and report on call history.

- Project Status:
 - The virtual server setup is complete with all the requirements for the install
- Current Issues:
 - None at this time
- Tasks Pending Completion:
 - Schedule install with vendor
 - Complete VeraSmart software install and configuration
 - Complete admin training with vendor

Mobile Device Encryption: All SBCCD's s mobile devices will need to be encrypted to help better protect District data if the device is lost or stolen.

- Project Status:
 - After investigating and testing various drive encryption products TESS Managers decided upon BitLocker for Windows devices and FileVault for Mac. Technology Directors at the colleges and district will be putting together a rollout plan for their areas.
- Current Issues:
 - None
- Tasks Pending Completion:
 - Roll out plan creation.
 - Implementation

Windows 2003 Domain Controller Upgrade: Microsoft has announced that it will end support for Windows Server 2003 on July 14 2015. Our most critical 2003 servers are our domain controllers. These servers are responsible for many things on our network like user account creation and control, DNS, authentication, etc...

- Project Status:
 - The student DCs have been upgraded successfully. We are working to update the administrative DCs in the coming weeks
- Current Issues:
 - None at this time
- Tasks Pending Completion:
 - Complete administrative DC server build
 - Update DHCP with new DNS server IP addresses
 - Update 3rd party authentication and static DNS entries with new IP addresses
 - Domain health check
 - Demotion of all 2003 domain controllers

Office 365 Exchange Online Migration: We are upgrading our current email system, Microsoft Exchange 2003 to Office 365 Exchange Online. This upgrade will give our users the ability to store and access their e-mail more efficiently from almost any device with internet access.

- Project Status:
 - All mailboxes have been moved to Office 365. Secondary on premise Exchange Server 2010 is online and functioning. All 2003 exchange servers have been decommissioned
- Current Issues:

- Distribution Groups: Distribution groups can only be managed from Office 365. Currently our distribution groups exist on site and when moved to the O365 they do not function outside of SBCCD.
 - Solution: The problem will be fixed when we point our MX records to Microsoft at the end of the project.
- Tasks Pending Completion:
 - Configure O365 Exchange Online E-mail protection
 - Point SBCCD MX records to Microsoft
 - Decommission SBCCD Barracuda Spam Firewalls
 - Update firewall policies to reflect changes

CSB Generator Replacement: The current generator for CSB emergency power backup is out of compliance with SCAQMD due to its age and cannot be permitted. A new generator will need to be purchased and installed

- Project Status:
 - Currently with Kitchel BRJ for BID creation

Backups: SBCCDs backup systems are in the process of being rebuilt due to failed hardware and out of date software

- Project Status:
 - Complete
- Current Issues:
 - None at this time

Annex Gigaman Circuit: The District and Annex location internet circuit is still at the old annex building. The circuit will be upgraded from a DS3 to 1gb and moved to the new Annex location.

- Project Status:
 - AT&T have completed building out of the circuit on the Annex side. The circuit still needs to be built on the remote side. No ETA from ATT at this time.
- Tasks Pending Completion:
 - Installation of CENIC router
 - Move and reconfigure Fortigates and Barracudas
 - Change default routes for District and Annex locations

Office 365 ProPlus: Microsoft has released Office 365 ProPlus free for 5 devices for all staff, faculty and students. This includes Word, Excel, PowerPoint, OneNote, Access, Publisher, Outlook, Lync, InfoPath and OneDrive for Business

- Project Status:
 - Changes to the Computer Use BP/AP have been requested that deal with some of the offerings of ProPlus. There is currently a district wide hold on all BP/AP changes.
 - DE is beginning to train on ProPlus and will be covering the changes made in BP/AP as a part of the Proplus training. We will license users for ProPlus once they have completed the training
- Tasks Pending Completion:
 - Approval of changes to Computer Use AP/BP

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MIS Executive Committee

The Management Information Systems (MIS) Executive Committee continues to meet on a bi-weekly basis to discuss and review issues with District reporting of MIS and other state and federal agency (BFAP, FISAP, NSC, and IPEDS) data submission reporting requirements.

In February 2015, Districts were charged with submitting their own Gainful Employment data files that were previously compiled and submitted by the State Chancellor's Office. Therefore, the committee is currently reviewing the system setup and resource requirements for Gainful Employment (GE) reporting due July 1, 2015. We are continuing to analyze Student Success processes to validate our data element values accurately reflect the services rendered to students.

With the approved Administrative and Board policy changes to the method for determining when a 'W' grade is assigned, the committee discussed and agreed to a fall 2015 semester implementation. This modification will eliminate the type of Student-Enrollment-Drop-Date (SX02) rejections that have been returned in prior submissions.

The committee continues to stay abreast of current and emerging Federal and State legislative mandates by participating in various webinars, list-servs, task forces, and conferences. MIS Data Submission timelines are distributed to all responsible District areas for resource management purposes.

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Printing Services

The print shop is gearing up for the end of the semester. Lots of big projects will be completed between now and graduation. Please try to submit your orders as early as possible. On a separate note: if your project(s) have been completed and invoiced, please submit payment asap. This will help us close the budget gap on paper and supplies. It will very helpful and much appreciated!

Lastly, Print Shop Pro ordering system will be going through an upgrade. Nothing earth shattering but the home page will look different and be easier to navigate. This will take place over the summer. Watch for upcoming notices on exact date. Thanks in advance for you cooperation.

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SBVC Technology Services

CTS is finalizing migration on to new Dell servers and storage.

Deliveries have started to arrive for new NetLab system. This system will be used by Cisco, Computer Science, and Computer Information Technology students as part of their curriculum. It allows the instructor to expose the students to an actual enterprise environment. Students will be able to access the system through the Internet. System will be deployed and made ready for use in the Fall.

CTS has started planning for summer computer rotation. We have identified 219 computers in Labs that will be replaced. Faculty and Managers received surveys for their choice of laptops versus desktops. Only computers over 5 years old will be replaced. This planning will help us to identify all computers to be replaced during the fiscal year 15-16.

Construction on the new Gymnasium complex is under way. Data and wireless systems will be added to the visiting team building to provide emergency phone coverage and Wi-Fi to the baseball and soccer fields.

The copier replacement RFP has been completed and negotiations are underway with the selected vendor. New copier systems will start to arrive July 1, 2015. The system will have increased capabilities and also provides some cost savings.

The CTS building is receiving a new paint job to help it blend in with the rest of the campus. It is about 70% complete and already looks much better.

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Web Standards Committee

Update pending next meeting

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District Workers Compensation/Claims Summary
 FY 11/12, 12/13, 13/14 and 14/15 values as of 3/31/15

Claim Frequency by Location

Location	2012	2013	2014	*2015
CHC	20	8	16	1
DISTRICT	6	2	4	1
SBVC	18	31	24	23
Grand Total	44	41	44	25

*FY 2015 Claims incurred for patial year -07/01/14- 3/31/15

Claim Severity by Location

Location	2012	2013	2014	*2015
CHC	\$217,347	\$170,119	\$149,572	13935.7
DISTRICT	\$18,536	\$1,054	\$131,900	\$18,556
SBVC	\$211,060	\$299,335	\$335,395	\$123,988
Grand Total	\$446,943	\$470,507	\$616,868	\$123,988

*FY 2015 Claims incurred for patial year -07/01/14- 3/31/15

District Safety Training Summary Comprehensive Summary

Course Completions

Course Type	# of Completions
Live	565
Online	742
Policy	107

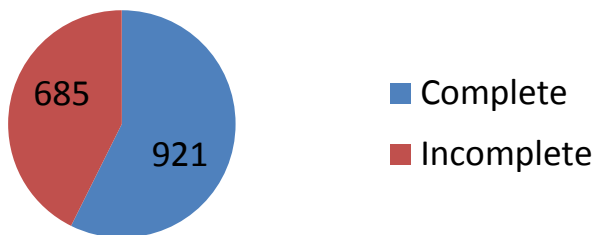
7/1/14 to 3/31/15

GHS Compliance					
Course	ADJUNCT	CHC	DISTRICT	SBVC	TOTAL
Hazard Communication: Right to Understand (GHS)	65	3	6	63	137
Safety Data Sheets (GHS)	68	4	6	69	147

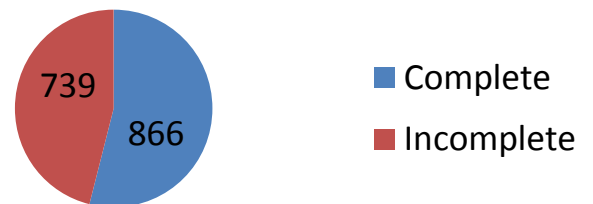
7/1/14 to 1/11/14

GHS Compliance - Since Inception

Safety Data Sheets



Hazard Communication: Right to Understand



Safety Data Sheets

Complete	921
Incomplete	685

Hazard Communication: Right to Understand

Complete	866
Incomplete	739