

KVCR | INSPIRING POSSIBILITIES

Presented to the
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
Board of Trustees
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EXECUTIVE SUMMARY

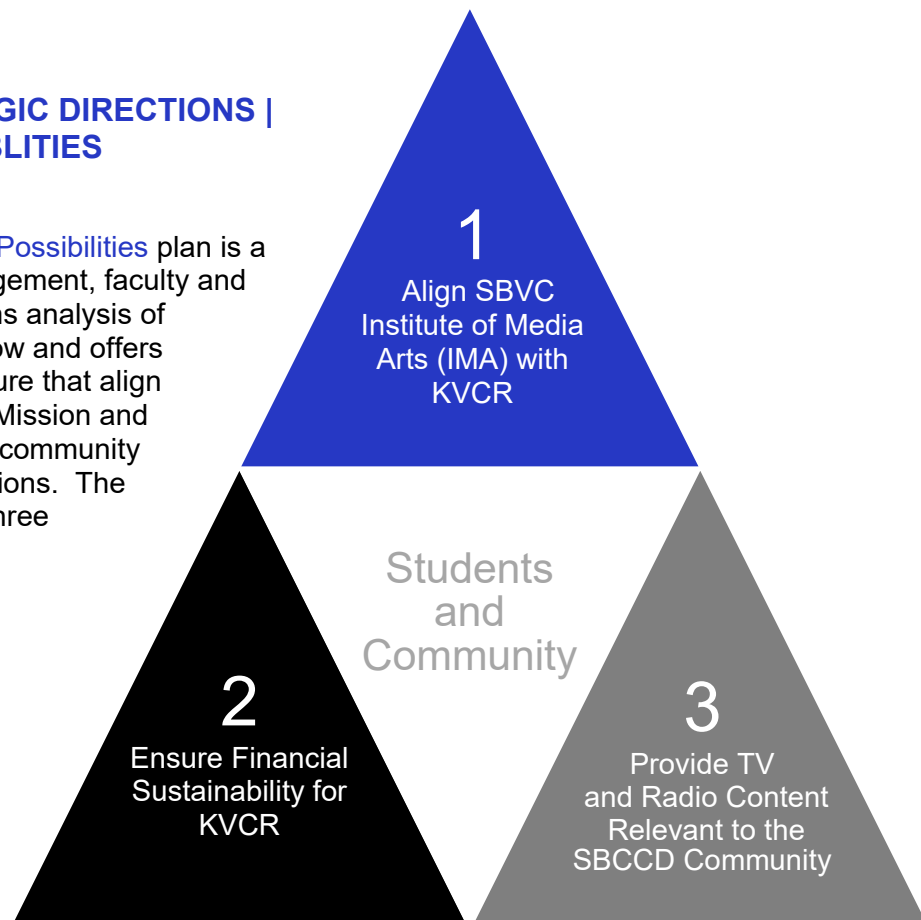
KVCR is a division of the San Bernardino Community College District (SBCCD) located on the San Bernardino Valley College campus. The station provides Public Broadcasting Service (PBS) television programming and National Public Radio (NPR) content across Southern California through four TV channels and an FM radio channel. It is beloved by many in the Inland Empire as a daily staple.

KVCR has evolved through the years from a small, educational station into a multi-regional source for community access to public broadcasting in TV and radio. However, this process has not been without challenges. Along the way the station has faced obstacles such as shifting college and community priorities, separation from student learning, station leadership challenges, and significant financial downturns.

SBCCD has entered a season of intense strategic assessment. In addition to launching a new, five-year 2022 SBCCD Strategic Plan, the colleges have begun a robust educational master planning process to ensure our students the best educational and career training opportunities. It is only appropriate, therefore, that the Board has taken upon itself to focus this same strategic lens on KVCR.

KVCR STRATEGIC DIRECTIONS | INSPIRING POSSIBILITIES

The **KVCR | Inspiring Possibilities** plan is a collaboration of management, faculty and station staff. It contains analysis of where the station is now and offers possibilities for the future that align KVCR with SBCCD's Mission and puts students and the community at the center of operations. The KVCR Plan includes three Strategic Directions.



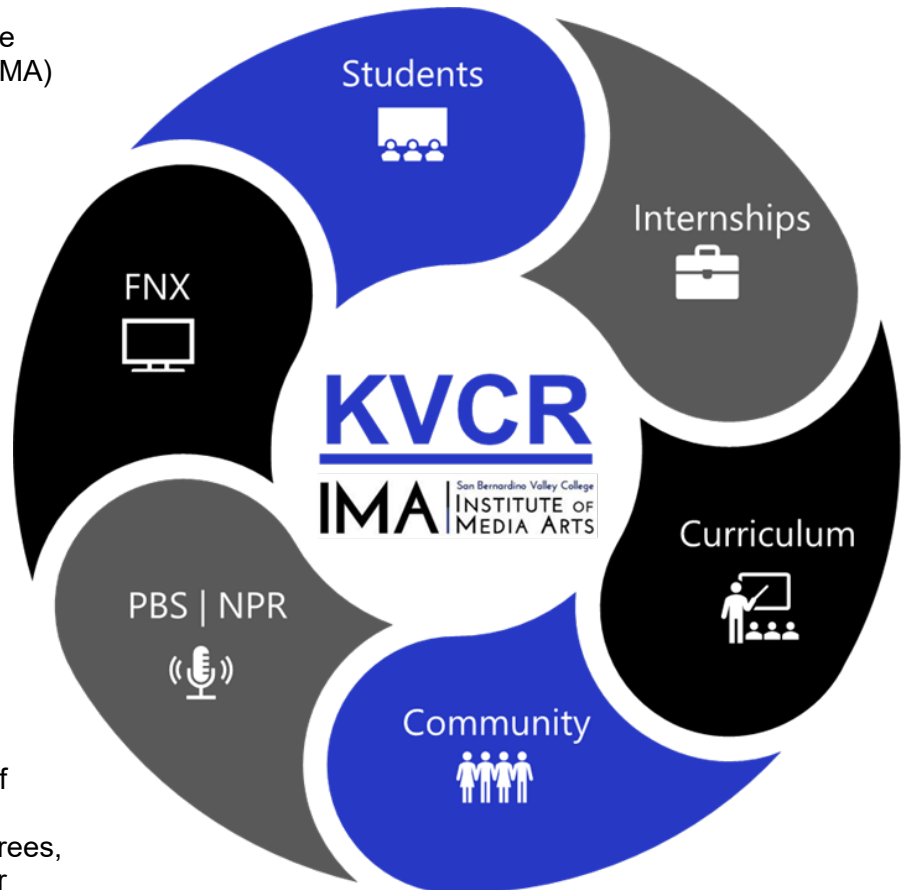


1. Align SBVC Institute of Media Arts (IMA) with KVCR, including:
 - Fund two new positions for the IMA at an estimated annual cost of \$230,000 using gains from the existing Media Academy Endowment, and
 - Establish a dedicated educational studio space using \$1 million in existing Measure CC funds. Educational studio space to be used by the IMA students when faculty or lab technician are available.
2. Ensure financial sustainability for KVCR by evaluating and establishing contingency measures in the event that KVCR profitability cannot be achieved.
 - In order to increase pledges and underwriting revenues, and pursue grant opportunities, KVCR will need to convert and recruit three management positions as soon as possible at a break-even dollar amount to the KVCR budget.
3. Provide TV and radio content relevant to the SBCCD community.

1 | ALIGN SBVC INSTITUTE OF MEDIA ARTS (IMA) WITH KVCR

For Our Students

The alignment of KVCR and the SBVC Institute of Media Arts (IMA) will provide opportunities for students to learn, train, and continue the expansion of curriculum to provide them with high-quality certificates and degrees through a successful partnership with KVCR. In addition, the alignment of KVCR and the IMA will provide a comprehensive instructional program in radio and television broadcasting, digital film production, and digital audio and video production for use in multimedia and internet applications. This instructional program provides a two-year curriculum for students majoring in the field of media studies, resulting in four different Associate of Arts Degrees, a transfer degree to a four-year





institution, and four different Certificates of Achievement. It also provides elective courses for students interested in related fields such as marketing, journalism, theater arts, multimedia, web page design, and data communications, among others.

Staffing | SBVC Institute of Media Arts (IMA)

In order to align KVCR and the IMA, there is an immediate need for two positions, which will report directly to the SBVC Dean of Arts and Humanities, and be funded by the Media Academy Endowment gains.

CURRENT	PROPOSED	ROLE
New	Lab Technician	Liaison Between KVCR and IMA
New	Network Specialist	Oversee Network Alignment Between KVCR and IMA

Facilities | Dedicated Educational Studio Space

Studios will be used collaboratively by the academic programs of the SBVC Institute of Media Arts (IMA) and KVCR. Current and future curriculum will utilize the studio areas for instruction and student productions. A conversion of space is required to accommodate all of the planned curricular offerings and storage space. The source for the one-time implementation budget will be Measure CC in the approximate amount of \$1 million.

2 | ENSURE FINANCIAL SUSTAINABILITY FOR KVCR

KVCR has consistently experienced financial challenges, culminating in a total operating loss of \$10.2 million over the past seven years. Various sources have been used to compensate for this loss, including:

- \$1.9 million from the SBCCD Unrestricted General Fund,
- \$5 million from the Federal Communications Commission (FCC) Auction Proceeds one-time allotment from the Board,
- \$900,000 in contributions from gains made on the KVCR Endowment, and
- KVCR’s fund balance (savings from the past years) and/or temporary loans.

Currently, there is an outstanding loan to KVCR from the SBCCD General Fund in the amount of \$944,085, as well as a similar loan to the First Nation’s Experience (FNX) fund of \$1,157,014.



Over the next three years, KVCR is forecast to have a modest net surplus, which is due to a \$4,015,000 grant received as part of the 2021-22 California State budget. These funds have been designated for use in covering PBS and NPR licensing for a period of three years.

Once the funds are expended, KVCR is projected to again experience net operating losses. It may also be necessary during fiscal years 2024-25 and 2025-26 for KVCR to utilize additional gains from the KVCR Endowment which was established with FCC Auction Proceeds.

Staffing | KVCR

KVCR staff have done a great job of maintaining day to day operation and keeping the station on air 24/7. However, there are other tasks required to facilitate meaningful success. In order to increase pledges and underwriting revenues, and pursue grant opportunities, KVCR will need to convert and recruit three management positions as soon as possible at a break-even dollar amount to the KVCR budget.

CURRENT	PROPOSED	NEW ROLE
General Manager (Vacant)	Executive Director, KVCR	Overall Operations of KVCR
Director, Broadcast Media Systems (Interim)	Director of Operations, KVCR	Day-to Day Operation of KVCR TV/FNX/Radio
Director Corporate Strategy (Vacant)	Development Director	Overall Management and Administration of Development Department

SBCCD’s Human Resources team will conduct an analysis of all other KVCR positions, both current and those needed for the **KVCR | Inspiring Possibilities** plan.

All positions are and will continue to be categorically funded, and management positions will be converted to the new job descriptions.

Contingency Planning

The **KVCR | Inspiring Possibilities** plan recommends measures to mitigate operating losses which include the addition of adequate management staff, advocacy for State funding, and use of anticipated unrealized gains from the KVCR Endowment.

In the event that the operating losses cannot be reversed, this plan recommends the Board consider alternate possibilities such as 1) Pursuing a possible parcel tax in the amount of \$12 per taxable parcel per year (\$1 per month); 2) Selling the station to another Inland Empire



community leader; or, ultimately, and 3) significantly reducing expenses, including possible elimination of PBS and NPR licensing.

3 | PROVIDE TV AND RADIO CONTENT RELEVANT TO THE SBCCD COMMUNITY

Approval of this plan will ensure that Inland Empire listeners will continue to have access to NPR and PBS programming through KVCR and FNX. Best of all, as the **KVCR | Inspiring Possibilities** plan is implemented, the region will gain access to content newly created by SBCCD students and community.

For Our Region

Viewers will continue accessing PBS through KVCR and its variety of shows, including arts and culture, news and community, food and discovery, educational, and kids programming. Additionally, Inland Empire listeners will continue to have access to NPR and existing shows aired via KVCR radio.

Viewers will continue to enjoy the programming of First Nation’s Experience, the first and only national broadcast television network in the United States exclusively devoted to Native American and World Indigenous content.

For Our Community

Residents and community partners will gain access to new content created by SBCCD students and local interests. KVCR will allocate up to 12 hours of student-produced content to be aired on any of its four television stations. Additionally, this content may be streamed 24 hours a day.





WHERE WE ARE NOW

SBCCD has entered a season of intense strategic assessment. In addition to launching the new, five-year 2022 SBCCD Strategic Plan, the colleges have begun a robust educational master planning process to ensure our students the best educational and career training opportunities. It is only appropriate, therefore, that the Board has taken upon itself to focus this same strategic lens on KVCR.

SBCCD MISSION, VISION, VALUES, AND GOALS

SBCCD | Mission

SBCCD positively impacts the lives and careers of our students, the well-being of their families, and the prosperity of our community through excellence in educational and training opportunities.

SBCCD | Vision

Inspiring possibilities for bright futures and a prosperous community

SBCCD | Values

ACCESSIBILITY	INCLUSION	INTEGRITY
COURAGE	COLLABORATION	EXCELLENCE

SBCCD | Goals

1. Eliminate Barriers to Student Access and Success
2. Be A Diverse, Equitable, Inclusive, and Anti-Racist Institution
3. Be A Leader and Partner in Addressing Regional Issues
4. Ensure Fiscal Accountability/Sustainability





SBCCD VALUES DEFINED

ACCESSIBILITY	INCLUSION	INTEGRITY
<p>We believe that higher education ignites the potential of our students and transforms our community. Everything we do and say reflects our determination to ensure that the opportunity of a satisfying career and meaningful life is accessible to all.</p>	<p>We believe that students, employees, and guests of all backgrounds thrive when they feel welcomed, respected, and valued by our college district. We promote a sense of community by pursuing equity-minded policies and practices, and by facilitating social and intellectual exchange among people of diverse races, genders, ages, sexual orientations, cultures, political affiliations, socio-economic status, religions, and physical abilities.</p>	<p>Because students and families trust us with their education and career training, we have an essential responsibility to help them grow personally and professionally. This means we must always do what is right for our students by upholding ethical, uncompromising standards in our approach to administration and excellence in our curriculum, teaching methods, and educational initiatives.</p>
COURAGE	COLLABORATION	EXCELLENCE
<p>Moving the needle on student outcomes — whether a degree, certificate, transfer, or specific skill set — requires risk, innovation, and acceptance that failures will sometimes happen. We move forward with a solution-oriented mindset to ensure students have the resources and support to achieve their goals.</p>	<p>We are the community's college. We teach and learn by doing, exploring, and working together. We foster a culture of collaboration and meaningful engagement with our students, faculty, staff, alumni, industry, K-12 schools, four-year universities, government, arts, civic organizations, and other diverse groups that have the potential to enhance our educational mission.</p>	<p>At the heart of our mission is our commitment to deliver excellent customer service, academic and career training programs that are at the forefront of their respective fields. We develop students who excel in their academic and career pursuits by compassionately providing the support needed to assure their success.</p>



KVCR TODAY

As a wholly-owned division of the San Bernardino Community College District, KVCR currently provides Public Broadcasting Service (PBS) television programming and National Public Radio (NPR) content across Southern California through four TV channels and FM radio. The station is located on the San Bernardino Valley College campus. Over the past two years faculty and staff have worked to increase student learning opportunities at KVCR.

KVCR 91.9 FM Radio first aired November 2, 1953, as a non-commercial station to train students and serve the community. KVCR TV got its start in 1958 when the Board of Trustees of the San Bernardino Valley Union Junior College District began imagining the educational potential of a new media called television. A few years later, the station was launched on September 11, 1962.

Today, KVCR can be experienced in a variety of media.

<p>KVCR TV - 24.1 - OVER THE AIR</p> <ul style="list-style-type: none"> ▪ Cable Frontier FiOS, Spectrum, AT&T U-verse TV ▪ Satellite DirecTV, Dish TV ▪ Live Stream KVCR.org, KVCR Mobile App, PBS Mobile App ▪ Video on Demand KVCR Passport 	<p>RADIO - 91.9FM</p> <ul style="list-style-type: none"> ▪ KVCRNews.org ▪ KVCR Mobile App ▪ NPR One Mobile App ▪ "Alexa" and "Google" smart speakers
<p>FNX - 24.2 - OVER THE AIR</p> <ul style="list-style-type: none"> ▪ Cable Frontier FiOS, Spectrum, AT&T U-verse ▪ Live Stream Localbtv ▪ Nationally 22 affiliates <u>broadcasting</u> in 25 states 	<p>DESERT CITIES - 24.3 - OVER THE AIR</p> <ul style="list-style-type: none"> ▪ Cable Frontier FiOS <p>CREATE - 24.4 – OVER THE AIR</p>



Commencing Fall 2021, students were in the studio twice weekly working on various class exercises where the teachers and students utilize the technology and space, including multi-camera, one-hour drama television format, music video, and radio show. Class offerings included Study of Studio and Film Production, Cinematography, Audio Performance, Acting and Directing, Audio Studio Operations, and TV Studio Production. In addition, KVCR took on six student interns for Spring 2022.

Some Recent Highlights

2020-2021

<p>KVCR Digital launches a new <i>Community Calendar</i> for digital underwriting opportunities and as a community benefit.</p>	<p>KVCR Radio launches on the <i>NPR One</i> streaming service, allowing users to listen to KVCR on the on their favorite streaming device.</p>	<p>KVCR launches a newly-updated website for radio and news – kvcrnews.org.</p>
<p>Students from Valley College are involved at KVCR in the form of in-studio classes multiple days a week, a radio operations class, a joint monthly radio show entitled <i>Musically Speaking</i>, and six Internships for the Spring 2022.</p>	<p>KVCR is contracted by the San Bernardino County Workforce Development Department to produce a series of Public service announcements and social media videos informing the community of the many job opportunities in the logistic sector in the Inland Empire.</p>	<p>KVCR is now offered on its first streaming tv provider platform <i>DirectTV Stream</i>.</p>



2021-2022

KVCR and the San Bernardino County Superintendent of Schools office co-produced a 30-minute children's television show called Learn with Me. The program will become part of the San Bernardino County Superintendent of Schools content library accessible online to stream and download.

KVCR develops and executes a Strategic Marketing Campaign promoting Careers and Training in the field of Construction for the Economic Development and Corporate Training division of the San Bernardino Community College District.

Inland Edition – KVCR's community and current affairs Radio show designed to keep the community updated during the COVID pandemic launches episodes for TV.

Saluting the Class of 2020, 130 one-minute spots were produced and aired, giving the community a way to acknowledge their recent graduates during a challenging first year of the pandemic.

KVCR TV 24.1 Streaming Goes Live on the KVCR Mobile App, website, and PBS video portal.

KVCR worked with the Riverside and San Bernardino schools to program educational content that may be used as supplemental at-home learning material, providing the community with a resource for children's learning during a very difficult pandemic year.

KVCR assisted small businesses in the community during the pandemic through a series entitled Small Business Spotlight. Whereby stories of local businesses were featured on KVCR Radio - 91.9, highlighted on KVCR Social Media, and posted on KVCR websites.

KVCR Radio goes live on Google & Android Smart Speakers.



FEDERAL COMMUNICATIONS COMMISSION (FCC) INCENTIVE AUCTION

In July 2017, SBCCD was the recipient of \$157 million in FCC Auction Proceeds in exchange for the transition of KVCR-DT from UHF to VHF. After much discussion, a set of guiding principles was developed, reviewed by collegial process, and approved by the Board of Trustees.

Guiding Principles

To ensure ongoing relevance and fiscal sustainability, the Board of Trustees annually reviews and reaffirms these guidelines. The most recent review included some revisions to reflect the expenditure of the one-time allotments, and the 2022 SBCCD Strategic Plan.

Overarching

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

Principal Investment

3. Proceeds shall be invested in a manner that serves SBCCD.
4. Principal amount shall not be used as a resource for ongoing expenditures unless approved by the Board of Trustees.
5. Investments should include real estate and a diversified portfolio.

Revenue Generated from Investments

6. Revenue generated from the investment of proceeds shall help SBCCD meet the goals outlined in the strategic plan.
7. Annual revenue amount shall be subject to annual allocation and follow existing collegial consultation and established budget processes.

A Groundbreaking Auction to Realign Use of the Public’s Airwaves

<https://www.fcc.gov/about-fcc/fcc-initiatives/incentive-auctions>

On March 29, 2016, the FCC commenced the first-ever “incentive auction” designed to repurpose spectrum for new uses. Authorized by Congress in 2012, the auction used market forces to align the use of broadcast airwaves with 21st century consumer demands for video and broadband services.

The auction preserves a robust broadcast TV industry while enabling stations to generate additional revenues that they can invest into programming and services to the communities they serve. And by making valuable “low-band” airwaves available for wireless broadband, the incentive auction will benefit consumers by easing congestion on wireless networks, laying the groundwork for “fifth generation” (5G) wireless services and applications, and spurring job creation and economic growth.

Auction Results

Bidding in the auction closed on March 30, 2017, repurposing 84 megahertz of spectrum – 70 megahertz for licensed use and another 14 megahertz for wireless microphones and unlicensed use. The auction yielded \$19.8 billion in revenue, including \$10.05 billion for winning broadcast bidders and more than \$7 billion to be deposited to the U.S. Treasury for deficit reduction.



Allocation of the \$157 Million in FCC Auction Proceeds

After extensive research and collegial discussion across SBCCD, the Board of Trustees allocated the proceeds and directed that several endowments be established and held within the Public Agency Retirement System in the established SBCCD Pension Rate Stabilization Trust (PARS PRST). Over time, the colleges also invested portions of their one-time allotments into the PARS PRST as well. The following table shows the entire \$157 million in FCC Auction proceeds, as expended or invested.

Allocations	Status	Amounts
Media Academy Endowment	Invested in PARS PRST*	\$7,040,000
KVCR Endowment	Invested in PARS PRST	\$12,000,000
FNX Endowment	Invested in PARS PRST	\$9,000,000
SBVC One-Time Allotment	Invested in PARS PRST	\$5,000,000
CHC One-Time Allotment	Invested in PARS PRST	\$2,700,000
Auction Expense	Invested in PARS PRST	\$2,000,000
DSO One-Time Allotment	Invested in PARS PRST	\$1,000,000
SBCCD PARS PRST	Invested in PARS PRST	\$41,000,000
Commercial Buildings	Invested in Properties	\$46,000,000
KVCR Transition & Modernization	Expended	\$16,000,000
KVCR Deficit (2017-2020)	Expended	\$5,000,000
Media Academy Start Up	Expended	\$2,000,000
SBCCD Promise First Year	Expended	\$4,000,000
SBCCD Promise Additional Allotment	Expended	\$1,960,000
SBVC One-Time Allotment	Expended	\$1,971,000
CHC One-Time Allotment	Expended	\$329,000
Total		\$157,000,000

*PARS Pension Rate Stabilization Trust

Current Snapshot

The following is a snapshot of the KVCR, FNX, and MAE* endowments as of January 2022.

As of Jan 2022	Principle	Distributions	Gains	Expenses	Balance
MAE*	7,040,000	-2,644,946	1,599,946	-33,719	7,921,281
KVCR	12,000,000	-1,800,000	4,530,985	-96,462	14,634,523
FNX	9,000,000	-1,350,000	1,769,508	-37,165	9,382,343

*MAE refers to overarching Media Academy Endowment, which is comprised of the SBVC' Institute of Media Arts (IMA), and CHC's Digital Media program.



1 | ALIGN SBVC INSTITUTE OF MEDIA ARTS WITH KVCR

KVCR AND THE SBVC INSTITUTE OF MEDIA ARTS (IMA)

The alignment of KVCR and the IMA will provide opportunities for students to learn, train, and continue the expansion of curriculum to provide them with high-quality certificates and degrees through a successful partnership with KVCR. Existing courses will be reviewed and expanded through the curriculum and program review process. IMA programming will be student-produced, linked to curriculum, and supervised by faculty and classified professionals

San Bernardino Valley College

The goal is to incorporate KVCR studio operations and equipment into the SBVC Institute of Media Arts (IMA) on the SBVC campus and expand curriculum to provide students with high-quality certificates and degrees through a successful partnership.

Crafton Hills College

The goal is to create opportunities for Crafton Hills College Digital Media and Multimedia Students at KVCR.





STUDENT INVOLVEMENT

Volunteers

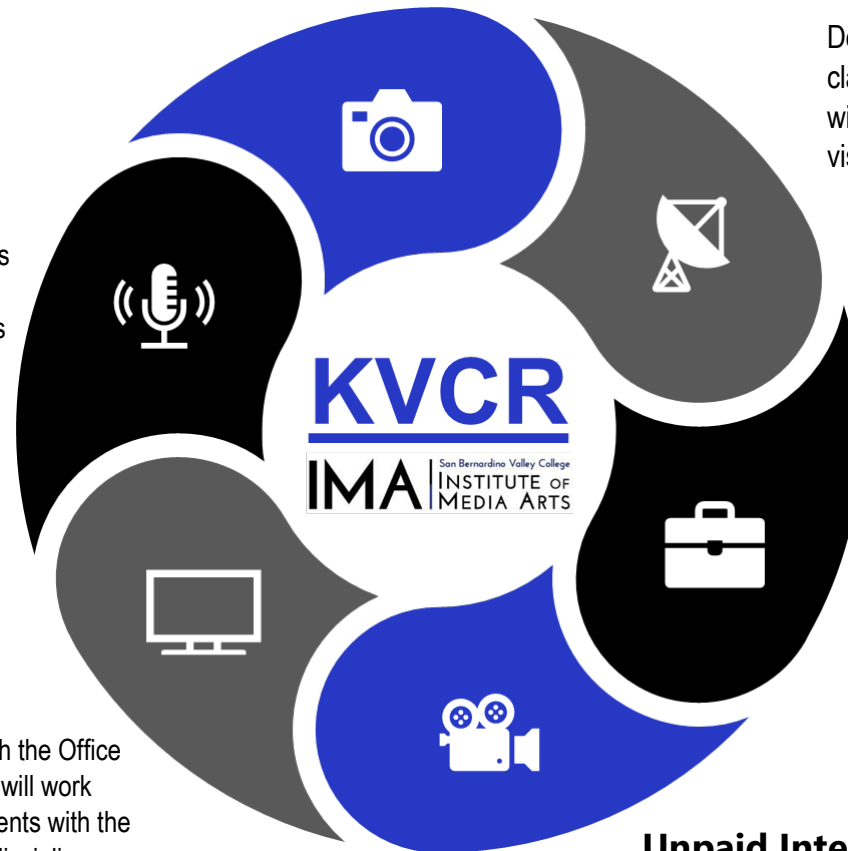
KVCR will request students when needed from the IMA. Students will contribute toward TV productions and events.

Classes | Lab Hours

Designated shared space for classes and lab hours. Students will have the opportunity to tour and visit KVCR.

Student Pools for KVCR Projects

Students assigned hours in courses as part of the curriculum. KVCR coordinates supervision of students through Lab Technician position.



Paid Internships

Funded and organized through the IMA. Collaborative partnership with KVCR in the selection of qualified students.

Work Study

KVCR will work directly with the Office of Financial Aid. Students will work according to the arrangements with the Financial Aid Office. Interdisciplinary opportunities.

Unpaid Internships

Students will receive unit credits through the IMA. Collaborative partnership with KVCR to identify students.



Students will have opportunities to be involved with KVCR in six different ways.

1. Classes / Lab Hours
 - Tours and visits to KVCR
 - This requires a faculty member to be present with students
2. Paid internships
 - Paid for and put together by IMA
 - KVCR to work collaborative with IMA to identify students
3. Unpaid internships
 - Unpaid and put together by IMA
 - KVCR to work collaboratively with IMA to identify students
 - Students receive unit credits.
4. Work Study
 - KVCR to work with Financial Aid Office
 - Students will work according to the arrangement with Financial Aid Office
 - Variety of student such as Accounting, English, etc.
5. Pool of Students for Projects
 - IMA to assign requirement of hours in the syllabus
 - IMA refers students to KVCR through new Lab Technician position
 - KVCR manages students in coordination with Lab Technician position
6. Volunteers
 - KVCR will request students when needed from IMA
 - KVCR will request Board approval.
 - KVCR will manage.
 - These students will contribute toward TV productions, such as community sponsored events and pledge productions.

Student Benefits

The careers/jobs most requested by IMA students are filmmaker, producer, and director. However, a changing media industry is leading to varied and exciting opportunities in businesses not directly categorized as a media entity. For example, to be successful in the ever-changing media industry, it is critical for graduates to be educated in overlapping disciplines (Business, Social Media, Marketing, etc.). Much of the recent change in traditional media has been a result of the impact of the digital revolution. News sources are often social, free, or low-cost, while major digital-based social media entities have become central to the way in which businesses operate, affecting disciplines such as Advertising and Public Relations.



Degrees, Certificates, and Curriculum

Programs and Certificates

Program	Certificate/Degree
Film	AA Degree
Film, Television, and Electronic Media	AS-T
Media Development	Certificate
Media Production	AA Degree
Post-Production	Certificate
Production	Certificate
Social Media Field Production	Certificate
Social Media narrative Production	Certificate
Social Media Studio Production	Certificate
Television	AA Degree

Current Curriculum

Course	Title	Course	Title
FTVM 098	Media Arts Work Experience	FTVM 122	Acting and Directing for Television and Film
FTVM 101	Introduction to Electronic Media	FTVM 130	Survey of TV Studio and Film Production
FTVM 102	Introduction to Media Aesthetics and Cinematic Arts	FTVM 131	Cinematography
FTVM 110	Audio Performance	FTVM 132	Commercial Video Production
FTVM 111	Studio Audio Production	FTVM 213	Audio Studio Operations
FTVM 112	Field Audio Production	FTVM 215	Audio Studio Operations
FTVM 114	Editing I	FTVM 222	Independent Study in Film, Television, and Media
FTVM 120	Introduction to Screen and Broadcast Writing	FTVM 234	Short Film Production
FTVM 121	Intermediate Screen and Broadcast Writing	FTVM 235	Cinema Production



New Curriculum

Course	Title	Course	Title
FTVM 133	Broadcast Journalism	FTVM 214	Radio Station Production
FTVM 134	Sports Broadcasting	FTVM 232	Motion Effects and Color Correction for Production
FTVM 198	Media Practicum		

FTES Generation & Career Pathways

Initially, the 17 sections of FTVM will be offered, generating 47 FTES. These 47 FTES would generate approximately \$188,432 in revenue (\$4,009 x 47). FTES should increase 5% - 8% per year until it reaches capacity. It is important to note that many disciplines will be using KVCR, which may increase overall FTES.

An analysis of job openings and the recent SBCCD environmental scan show an existing need to have the KVCR lab as an education and training asset for the region.

Sample Current Job Openings in the San Bernardino County Region

Job	Employer
Communications Specialist	San Manuel Band of Mission Indians
Supervisor, Audio/Visual	Department of Defense
Social Media Engagement Specialist	Cardenas Market
Videographer	Crestline
Multi-media Content Producer	Highland
Videographer/Animator	San Bernardino
Special Effects and Animation	Garner Holt Productions
Social Media Team Lead	ERSI
Marketing and Communications	San Manuel Band of Mission Indians



The following table shows the gaps for the extended SBCCD Service Region, which includes Riverside, San Bernardino, Orange, Los Angeles, and San Diego Counties.

Program Title	Annual Job Openings	Annual Completions	Gap	Median Hourly Wage
Computer Graphics	171	76	95	\$34.25
Radio & Television	1,095	324	772	\$31.82
Graphic Design	414	182	232	\$31.30
Cinematography & Film/Video Production	357	283	74	\$38.87
Visual & Performing Arts, General	157	95	62	\$24.44
Drama & Dramatics/Theater Arts, General	68	38	30	\$24.97
Music, General	1,028	431	596	\$30.26

Reference| Emsi – San Bernardino Community College District – Program Demand Gap Analysis| Environmental Scan and Review of Academic Programs

Production and Managerial Arts Pathway

As part of the Guided Pathways work at SBVC, students will have a production and managerial arts pathway which includes those occupations that combine technical skills and organizational and managerial knowledge to bring arts, media, and entertainment to the public.

San Bernardino Valley College Programs include:

- Design and Technical Theatre
- Film
- Film, Television, and Electronic Media
- Media Production
- Radio, Television, and Film (RTVF)
- Television





Production and Managerial Arts Middle-Skill Occupations

Middle-skill Occupations	College Area 2019 Jobs	College Area Annual Job Openings	Regional Annual Job Openings	Regional Median Wage
Audio and Visual Equipment Technicians	91	11	87	\$18.65
Producers and Directors	48	5	58	\$30.34

Reference| Centers of Excellence/San Bernardino Valley College – Local Workforce Needs Assessment, November 2020

Production and Managerial Arts Higher-Skill Occupations

Higher-skill Occupations	College Area 2019 Jobs	College Area Annual Job Openings	Regional Annual Job Openings	Regional Median Wage
Writers and Authors	173	21	184	\$25.20
Art Directors	78	10	100	\$24.62
Editors	52	7	87	\$25.96
Music Directors and Composers	115	14	85	\$22.59

Reference| Centers of Excellence/San Bernardino Valley College – Local Workforce Needs Assessment, November 2020

A key to any education-industry partnership is communication and collaboration. The FTVM/IMA departments at San Bernardino Valley College maintain this through partnerships, internships, and our advisory board, which is made up of industry professionals from Hollywood to the inland Empire.

Our industry advisory board includes post producers for production companies, such as Katy Scoggin, as well as some of our own faculty who work in Hollywood, such as Amber Barnard, to larger company representation from Sony Pictures, and guilds that represent Hollywood based entities such as the Locations Managers Guild.

Beyond our advisory board, our professional expert that manages career development services for our students has made many inroads with a variety of companies and organizations. These include Viacom Studios, Panavision, Univision, and local companies that need media such as small businesses, San Manuel, ESRI, and Image One Studios in Riverside.

So far, our students have been placed and continue to work on a variety of TV shows and media productions. Those include but are not limited too Wild N Out on MTV, NBC, Comedy Central, GoDaddy Commercial Campaigns, ABC TV, Nickelodeon, Amazon, Black Barbie



Productions, and Mack Sennett Studios. With our alumni consistently working, this only provides for more opportunities for our students.

Furthermore, we are set to provide funding so students starting in the summer of 2023, will intern over the summer in the LA area focused on post production companies and production companies.

Lastly, our outreach through our annual film festival events often bring in Hollywood to our campus as judges and special guests during panel conversations.

■ STAFFING | SBVC INSTITUTE OF MEDIA ARTS (IMA)

To align KVCR and the SBVC Institute of Media Arts (IMA) at SBVC, there is an immediate need for two new positions.

1. **Laboratory Technician** | This position will be the liaison between KVCR and the IMA.
2. **Network Specialist** | This position will oversee the network alignment between KVCR and the IMA

These two positions will be reporting directly to the Dean of Arts and Humanities at San Bernardino Valley College. The cost for these two positions is approximately \$230,000 and will be supported by gains from the Media Academy Endowment.

Other positions will be evaluated as the alignment with KVCR evolves and generates additional revenues.

■ FACILITIES | DEDICATED EDUCATIONAL STUDIO SPACE

Studios will be used collaboratively by the academic programs of the SBVC Institute of Media Arts (IMA) and KVCR. Current and future curriculum will utilize the studio areas for instruction and student productions.

Computers currently in place can be easily converted to student lab areas for performing post-production edits, recording, and programming. Office areas will remain for spaces to accommodate the employees and faculty who are teaching at KVCR.

The building, while recently renovated, cannot fulfill all the needs in its current configuration. A conversion of spaces is necessary to accommodate all the planned curricular offerings and storage space. The source for the one-time implementation budget will be Measure CC in the approximate amount of \$1 million.



■ OPERATING BUDGET | SBVC INSTITUTE OF MEDIA ARTS

Annual Operating Budget	Amount
Revenues	
Apportionment	190,000
Media Academy Endowment Gains	315,000
Total Revenues	\$505,000
Expenses	
Salaries and Benefits (Including Student Internships)	\$330,000
Supplies and Materials	40,000
Other Expenses & Services	30,000
Capital Outlay	40,000
Total Expenditures	\$440,000
Net Surplus/(Deficit)	\$65,000





2 | ENSURE FINANCIAL SUSTAINABILITY FOR KVCR

KVCR operational revenues include grants, pledges and contributions, underwriting, and a few other sources. Beginning in 2017, KVCR received \$5 million in a one-time allotment from the proceeds gained by SBCCD's participation in the Federal Communications Commission Incentive Auction. Since 2020-21 KVCR's income has been supplemented with investment gains from a \$12 million KVCR Endowment established with FCC auction proceeds. The KVCR Endowment principal is invested in the PARS Pension Rate Stabilization Trust (PRST).

Over the past seven years, KVCR has experienced a total operating loss of \$10.2 million. This has been paid for using various sources including \$1.9 million from the General Fund, \$5.9 million from FCC one-time allotment and endowment proceed contributions, and the remainder from KVCR's fund balance and/or temporary loans. Currently, there is an outstanding loan to KVCR from the General Fund in the amount of \$944,085.

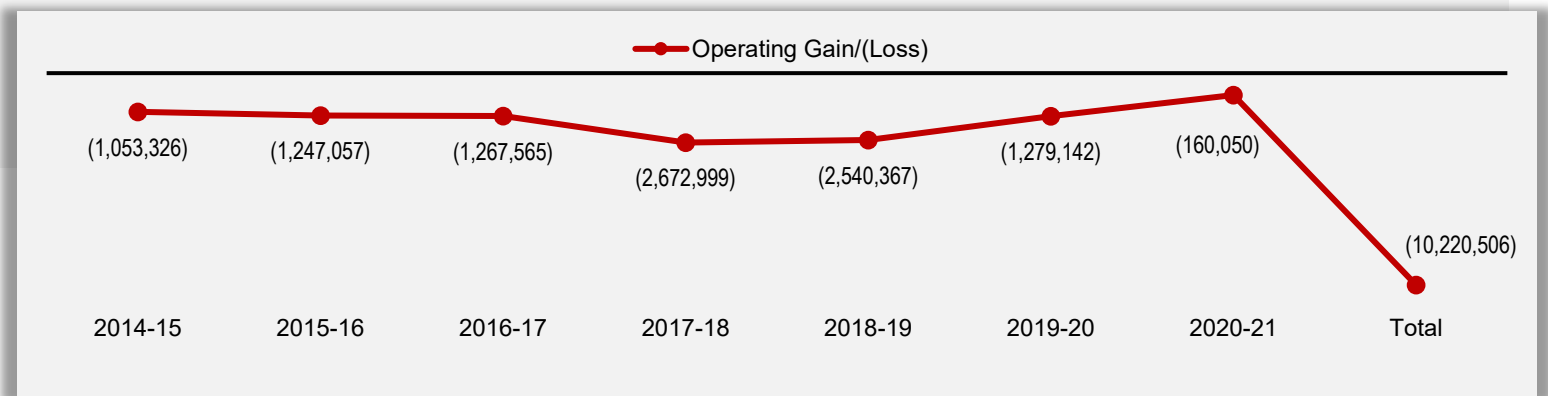




KVCR FINANCIALS

KVCR Historic Gains/(Losses)

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Operating Gain/(Loss)	(1,053,326)	(1,247,057)	(1,267,565)	(2,672,999)	(2,540,367)	(1,279,142)	(160,050)	(10,220,506)
General Fund Contributions	1,036,000	300,000	266,667	340,000	0	0	0	1,942,667
One-Time Allotment of FCC Auction Proceeds & KVCR Endowment Gains Contributions	0	0	0	2,890,000	1,550,000	820,000	600,000	5,860,000
Total Contributions	1,036,000	300,000	266,667	3,230,000	1,550,000	820,000	600,000	7,802,667
Net Gain / (Loss)	(17,326)	(947,057)	(1,000,898)	557,001	(990,367)	(459,142)	439,950	(2,417,839)



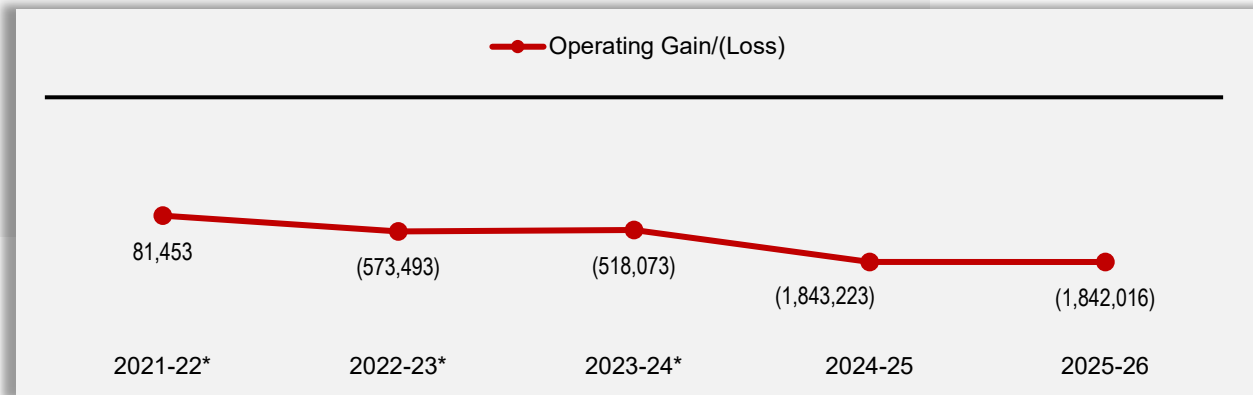


KVCR Forecasted Gains/(Losses)

Over the next three years, KVCR is forecast to have a modest net surplus due to the \$4,015,000 million State Grant, once that is expended, KVCR is projected to again experience net operating losses, unless we utilize additional gains from the KVCR Endowment during fiscal years 2024-25 and 2025-26, as depicted below.

	2021-22*	2022-23*	2023-24*	2024-25	2025-26
Operating Gain/(Loss)	81,453	(573,493)	(518,073)	(1,843,223)	(1,842,016)
KVCR Endowment Gains Contribution	600,000	600,000	600,000	600,000	600,000
Additional KVCR Endowment Gains Contribution	0	0	0	1,300,000	700,000
Total Contributions	600,000	600,000	600,000	1,900,000	1,300,000
Net Gain / (Loss)	681,453	26,507	81,927	56,777	(542,016)

*Each of these years reflects a 1/3 portion of a \$4,015,000 million State grant.





KVCR Current Year Revenue and Expenses

Based on actuals as of December 31, 2021, it appears that KVCR operations will result in an increase of \$855,581 to the fund balance. However, it is expected that revenue generation will slow in the upcoming months since the contributions and endowment gains have been recorded for the year; on the other hand, expenses will continue to equally increase, resulting in a break-even fiscal year.

DESCRIPTION	FULL YEAR BUDGET FY 2021-22	ACTUALS AS OF 12-31-2021	VARIANCE
Revenues:			
CPB and Other Grants	1,582,954	774,679	(808,275)
Pledges (net of expenses)	525,000	-	(525,000)
Underwriting	375,000	30,896	(344,104)
Contributions, Gifts (AB 132 Funding for FY 2022)	1,338,333	1,338,333	-
Rentals and Leases	540,000	191,901	(348,099)
Other Local Revenues*	103,000	93,000	(10,000)
KVCR Endowment Gains Contribution	600,000	600,000	-
Total Revenues	5,064,287	3,028,809	(2,035,478)
Expenditures			
Classified Salaries	1,465,265	594,477	(870,788)
Benefits	606,188	269,417	(336,771)
Supplies & Materials	22,000	1,376	(20,624)
Other Expenses & Services	2,286,281	1,307,608	(978,673)
Capital Outlay	3,100	350	(2,750)
Total Expenditures	4,382,834	2,173,228	(2,209,606)
Net Increase (Decrease) in Fund Balance	681,453	855,581	174,128
<i>*Estimated per bank statements as of 12/31/21</i>			

**KVCR Estimated Cash Flow through FY 2021-22**

FISCAL YEAR 2021-22	FEB	MAR	APR	MAY	JUN
Beginning Cash Balance	4,050,274	4,253,536	4,480,644	4,255,543	4,241,848
Receipts					
Corporation for Public Broadcasting Grant	-	368,816	-	156,861	-
Other Grants	-	-	-	-	-
Pledges (net of expenses)	380,000	85,389	-	-	-
Underwriting	22,485	22,485	35,484	22,484	22,484
Rentals and Leases	47,000	47,000	47,000	47,000	47,000
Other Local Revenues	10,000	12,000	-	-	-
KVCR Endowment Gains Contribution	-	-	-	-	-
Total Receipts	459,485	535,690	82,484	226,345	69,484
Disbursements					
Classified Salaries	117,000	117,000	117,000	117,000	117,000
Benefits	56,000	56,000	56,000	56,000	56,000
Other Expenses & Services	61,151	107,481	112,513	44,968	40,230
Leases	5,401	11,429	5,401	5,401	2,401
Utilities	16,670	16,670	16,670	16,670	16,670
Repayment of Temporary Borrowing	-	-	-	-	-
Transfers	-	-	-	-	-
Total Disbursements	256,223	308,581	307,585	240,040	232,302
Increase/(Decrease) in Cash Balance	203,262	227,109	(225,101)	(13,695)	(162,818)
Estimated Ending Cash Balance	4,253,536	4,480,644	4,255,543	4,241,848	4,079,030

Outstanding Temporary Loans

In 2020-21 the Board approved a temporary loan from the General Fund to KVCR to cover its PBS/NPR invoices. This loan, in the amount of \$944,085 remains outstanding. It can be noted here that a similar loan to FNX also exists in the amount of \$1,157,014, which was Board approved to meet cash flow needs.

California Education Code requires temporary loans be repaid by the end of the fiscal year in which the loan was made, unless funds were borrowed during the last 120 days of that year. In



the past, the County of San Bernardino has allowed SBCCD to pay off a temporary loan by creating a new temporary loan the next fiscal year.

Although this may solve a problem in the short term, it violates the spirit of the law and can ultimately cause the auditors to force SBCCD to make the funding permanent since it represents a risk to the Unrestricted General Fund. This occurred in fiscal year 2012-13 when, upon the advice of external auditors, the Board approved repayment of almost \$2.3 million in funds lent to KVCR which had been carried forward over a period of several years.

Upon approval of the **KVCR | Inspiring Possibilities** plan, this temporary loan will be repaid.

Summary

The five-year forecast indicates revenues are expected to remain stable with little growth. Implementation of this plan to align KVCR with the SBVC Institute of Media Arts (IMA) and position the station for fiscal stability will result in an increase in expenses due to the conversion of three management positions.

Over the next three years, KVCR is forecast to have a surplus due to the \$4,015,000 State grant, which will be split over those three years. Once the State grant is expended, KVCR is forecasted to experience operating losses.

In order to mitigate the operating losses beginning in FY 2025, KVCR needs to revamp efforts with pledges, underwriting, and grants. However, in order to make that a reality, we would need to recruit for three management positions this fiscal year. It may also be necessary during fiscal years 2024-25 and 2025-26 for KVCR to utilize additional gains from the KVCR Endowment which was established with FCC Auction Proceeds.

OPERATING BUDGET | KVCR

Staff has created a five-year forecast based on projected revenues and expenditures. Revenues are expected to remain stable with little growth and an increase to expense due to the conversion of three management positions. Over the next three years, KVCR is forecast to have a surplus due to the \$4,015,000 State grant, which will be split over those three years. Once the State Grant is expended, KVCR is forecasted to experience operating losses.

In order to mitigate the operating losses beginning in FY 2025, KVCR needs to revamp its effort with pledges, underwriting, and grants. However, in order to make that a reality, SBCCD needs to recruit for three management positions this fiscal year. These conversions are included as part of the KVCR Operating budget.



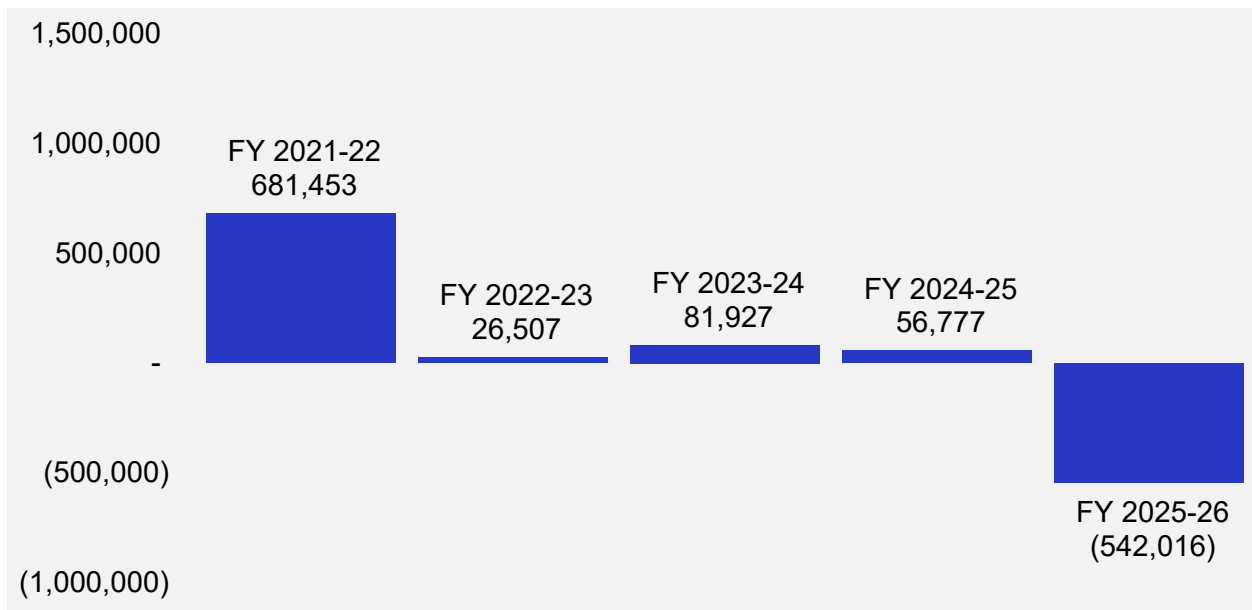
KVCR Five-Year Forecast

KVCR began the current fiscal year with a negative fund balance of -\$444,408. By fiscal year end (June 30, 2022), it is expected that KVCR will have a positive fund balance of \$237,045.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Revenues:					
1 Corporation for Public Broadcasting Grant	680,507	525,677	600,000	600,000	600,000
2 Other Grants	902,447	325,000	360,000	375,000	390,000
3 Pledges (net of expenses)	525,000	780,230	819,242	860,204	903,214
4 Underwriting	375,000	400,000	420,000	435,000	435,000
5 Contributions, Gifts	1,338,333	1,343,333	1,346,333	16,000	16,000
6 Rentals and Leases	540,000	550,000	550,000	550,000	550,000
7 Other Local Revenues	103,000	111,500	127,000	137,000	147,000
8 KVCR Endowment Gains Contribution	600,000	600,000	600,000	600,000	600,000
9 Additional KVCR Endowment Gains Contribution	-	-	-	1,300,000	700,000
10 Tribal Sponsorships	-	-	-	-	-
11 Total Revenues	5,064,287	4,635,740	4,822,575	4,873,204	4,341,214
Expenditures					
12 Classified Salaries	1,465,265	1,590,399	1,608,920	1,624,265	1,637,319
13 Benefits	606,188	661,225	726,967	739,305	743,998
14 Supplies & Materials	22,000	22,440	22,889	23,347	23,814
15 Other Expenses & Services	2,286,281	2,332,007	2,378,647	2,426,220	2,474,744
16 Captial Outlay	3,100	3,162	3,225	3,290	3,356
17 Total Expenditures	4,382,834	4,609,233	4,740,648	4,816,427	4,883,230
18 Net Increase (Decrease) in Fund Balance	681,453	26,507	81,927	56,777	(542,016)
19 Estimated Beginning Fund Balance July 1, 20XX	(444,408)	237,045	263,552	345,479	402,256
20 Estimated Ending Fund Balance June 30, 20XX	237,045	263,552	345,479	402,256	(139,760)



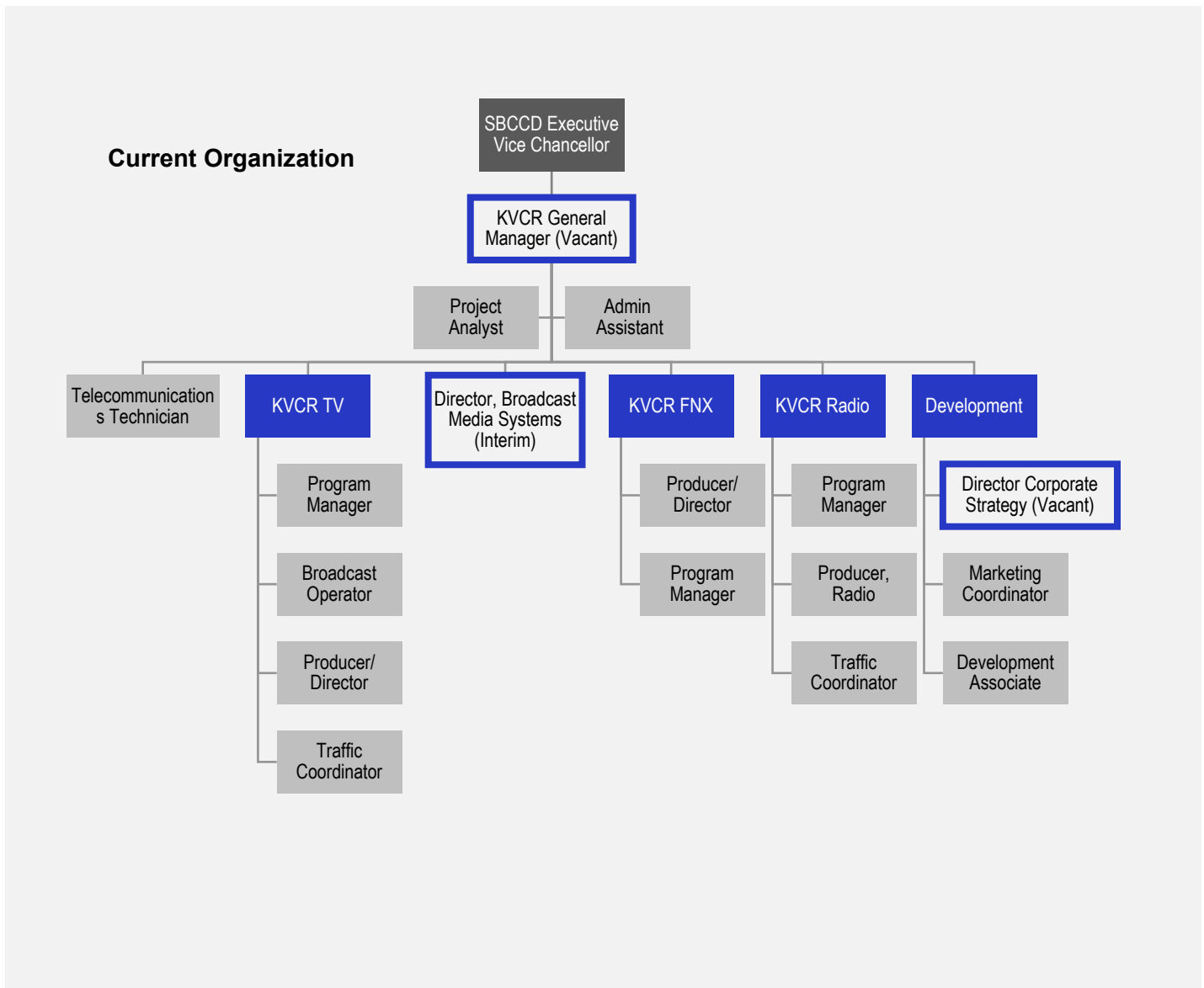
Anticipated Increases/(Decreases) to KVCR Fund Balance





STAFFING | KVCR

KVCR currently has three management position (two vacant and one interim) and 14 classified positions as follows.





In order to increase revenues at KVCR, it is extremely important that the three conversions of positions are approved and hired immediately to begin building long-term relationships to seek financial support for KVCR in the upcoming years. The cost for these three conversions of positions is a break-even dollar amount and will be paid for by the KVCR operating budget as depicted in the Operating Budget | KVCR section Five-Year Forecast.

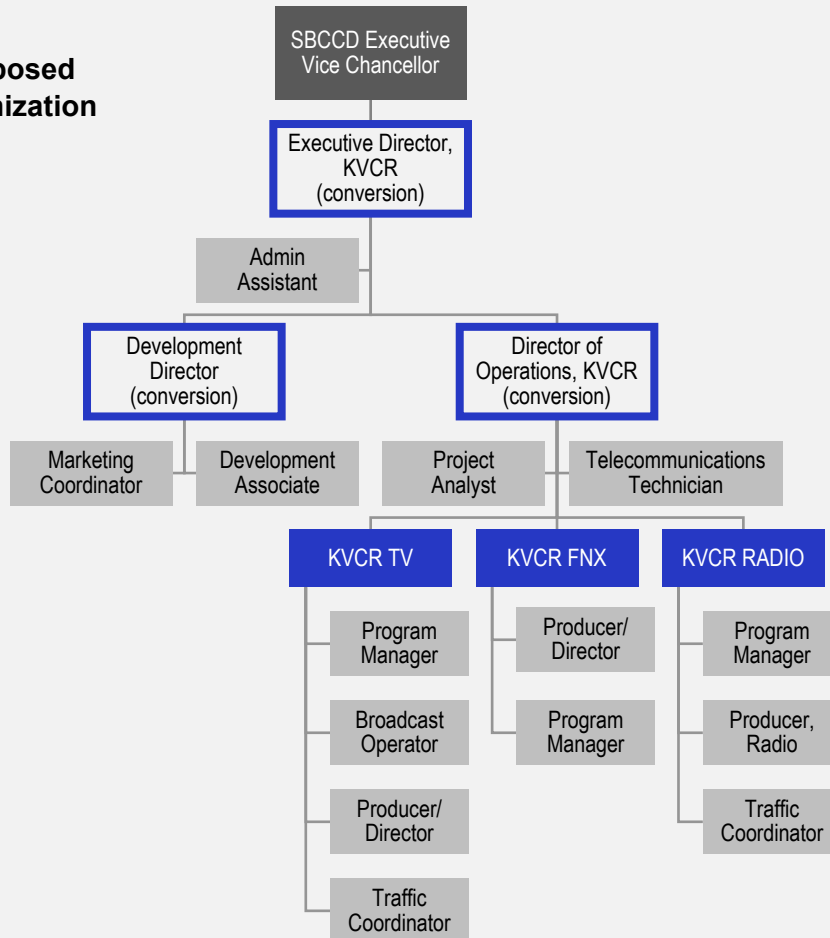
1. **Executive Director, KVCR** | A conversion from the currently vacant General Manager, this position will oversee the overall operation of KVCR, including establishing department goals, objectives and strategies; develop and implement programs and activities to accomplish goals, foster KVCR's position in the community and improve the operations and revenue generating programs at KVCR.
2. **Director of Operations, KVCR** | This position is a conversion from the Director, Broadcast Media Systems, which is currently filled by an interim appointment. This position will oversee the day-to-day operation of KVCR TV/FNX/Radio, including establishing department goals.
3. **Development Director** | This position is a conversion from the currently vacant Director Corporate Strategy. The person in this role will oversee the overall management and administration of the Development department, including development and implementation of a comprehensive revenue generating program, including pledges, underwriting, and grants, to provide the financial resources necessary to support KVCR's goals.

SBCCD's Human Resources team will conduct an analysis of all other KVCR positions, both current and those needed for the **KVCR | Inspiring Possibilities** plan. Classified positions are and will continue to be categorically funded, and management positions will be converted to the new job descriptions. If any positions are determined to be eliminated based on the Human Resources analysis, the seniority list will be used to find vacancies or other positions in SBCCD to avoid layoffs. CSEA will be able to negotiate the effects of the reorganization and/or any pending layoffs.





Proposed Organization





PROPOSED MEASURES

In order to increase revenues at KVCR, it is extremely important that the three conversions of positions are approved and hired immediately to begin building long-term relationships to seek financial support for KVCR in the upcoming years.

In addition, the Board of Trustees approved at its January 13, 2022, an advocacy goal to strengthen KVCR TV/FM educational media. This advocacy will request ongoing State investment to strengthen KVCR TV/FM's long-term capacity to serve the Inland Empire with PBS and NPR educational content, local news, and cultural programming, and grow in-studio training opportunities for students preparing for media industry careers.

Finally, SBCCD could pursue a parcel tax in the amount of \$12 per taxable parcel per year (\$1 per month), which will generate approximately \$3.5 million to help expand to offering local content for the inland empire.

Either one or the combination of all three of these measures, could help KVCR eliminate its future operating losses when the State grant expires.

Contingency Planning

The **KVCR | Inspiring Possibilities** plan recommends measures to mitigate operating losses which include advocacy for State funding, use of anticipated unrealized gains from the KVCR Endowment, and addition of adequate management staff.

In the event that the operating losses cannot be reversed, this plan recommends the Board consider alternate possibilities such as 1) Pursuing a possible parcel tax in the amount of \$12 per taxable parcel per year (\$1 per month); 2) Selling the station to another Inland Empire community leader; or, ultimately, 3) significantly reducing expenses, including possible elimination of PBS and NPR licensing.





3 | PROVIDE TV AND RADIO CONTENT RELEVANT TO THE SBCCD COMMUNITY

■ AVAILABILITY OF NPR, PBS AND FNX

Approval of this plan will not result in a loss of access to NPR and PBS in our community. Inland Empire listeners will continue to have access to NPR and the 16 shows currently aired via KVCR radio. Furthermore, the community can continue accessing PBS and its great variety of shows including arts & culture, news & community, food & discovery, education, and kids programming through KVCR and FNX. According to information from the Federal Communication Commission, this is in addition to 19 digital TV stations with a strong signal within San Bernardino zip code 92408.

This plan continues to support FNX | First Nations Experience as the first and only national broadcast television network in the United States exclusively devoted to Native American and World Indigenous content. Created as a shared vision between founding partners, the San Manuel Band of Mission Indians and the San Bernardino Community College District, FNX is owned by and originates from the studios of KVCR-PBS San Bernardino. Through Native-produced and themed documentaries, dramatic series, nature, cooking, gardening, children's and arts programming, FNX will continue to illustrate the lives and cultures of Native people around the world.

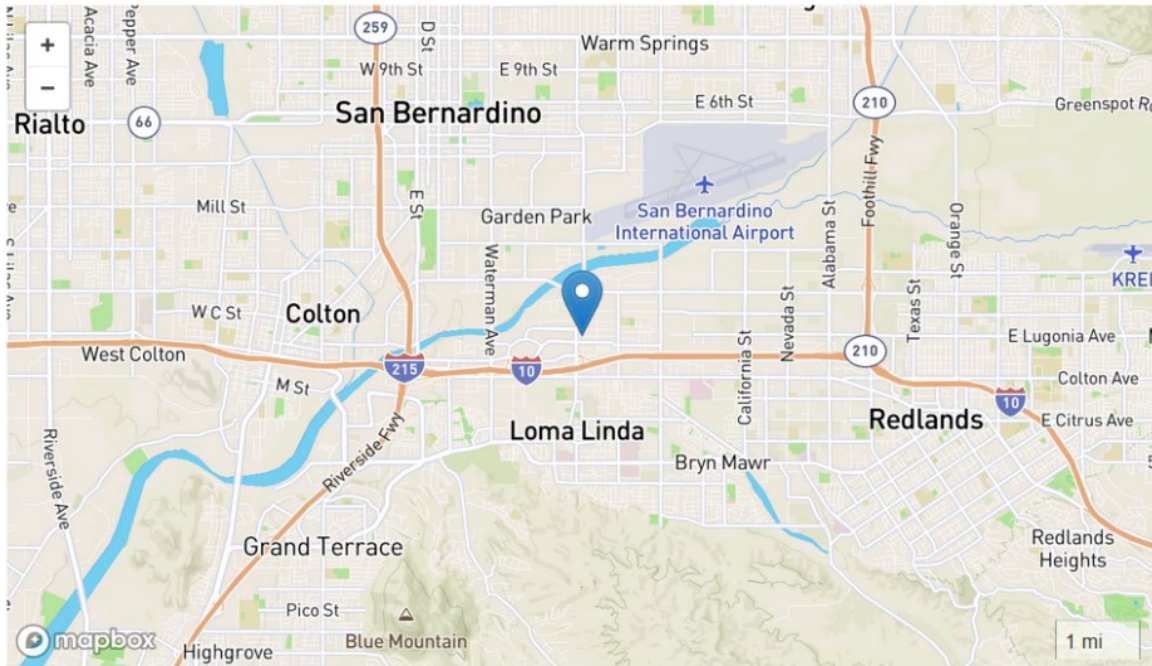
Best of all, as this plan is implemented, the region will gain access to content newly created by SBCCD students and community. KVCR will allocate up to 12 hours of student-produced content to be aired on any of its four television stations. Additionally, this content may be streamed 24 hours a day. Radio curriculum is currently in the process of being developed. Overall, programming will be linked to curriculum. Programming will be student-produced and supervised by faculty and classified professionals. KVCR will work with IMA faculty to schedule students to work in the radio facilities and produce content as it is available.





Public Television

According to the Federal Communication Commission, there are 19 digital TV stations with strong signals within San Bernardino zip code 92408. Three of these are PBS stations (<https://www.fcc.gov/media/engineering/dtvmaps>).



Call Sign	Network	Channel	Call Sign	Network	Channel
█ KVCR-DT	PBS	24	█ KXLA	IND	44
█ KTBN-TV	TRIN	40	█ KCOP-TV	MY N	13
█ KTLA	CW	5	█ KTTV	FOX	11
█ KWHY-TV	Mund	22	█ KDOC-TV	NONE	56
█ KNBC	NBC	4	█ KABC-TV	ABC	7
█ KSCI	IND	18	█ KCAL-TV	NONE	9
█ KCBS-TV	CBS	2	█ KCET		28
█ KMEX-DT	UNIV	34	█ KNLA-CD		50
█ KVEA	TELE	52	█ KPOM-CD		14
█ KFTR-DT	UNIM	46			

Source| <https://www.fcc.gov/media/engineering/dtvmaps>



Public Radio

According to the Nielsen Report (<https://ratings.radio-online.com/content/arb379>), the Riverside-San Bernardino region has a population of 2,145,300. According to this report, KVCR-FM has a 0.3 share of this population as of January 2022. For comparison purposes, KUOR (managed by KPCC, which also licenses NPR), also has a 0.3 share of this population as of January 2022. The top three stations in the Riverside-San Bernardino area are KOST, KOLA, and KLYY sharing approximately 20% of the population.





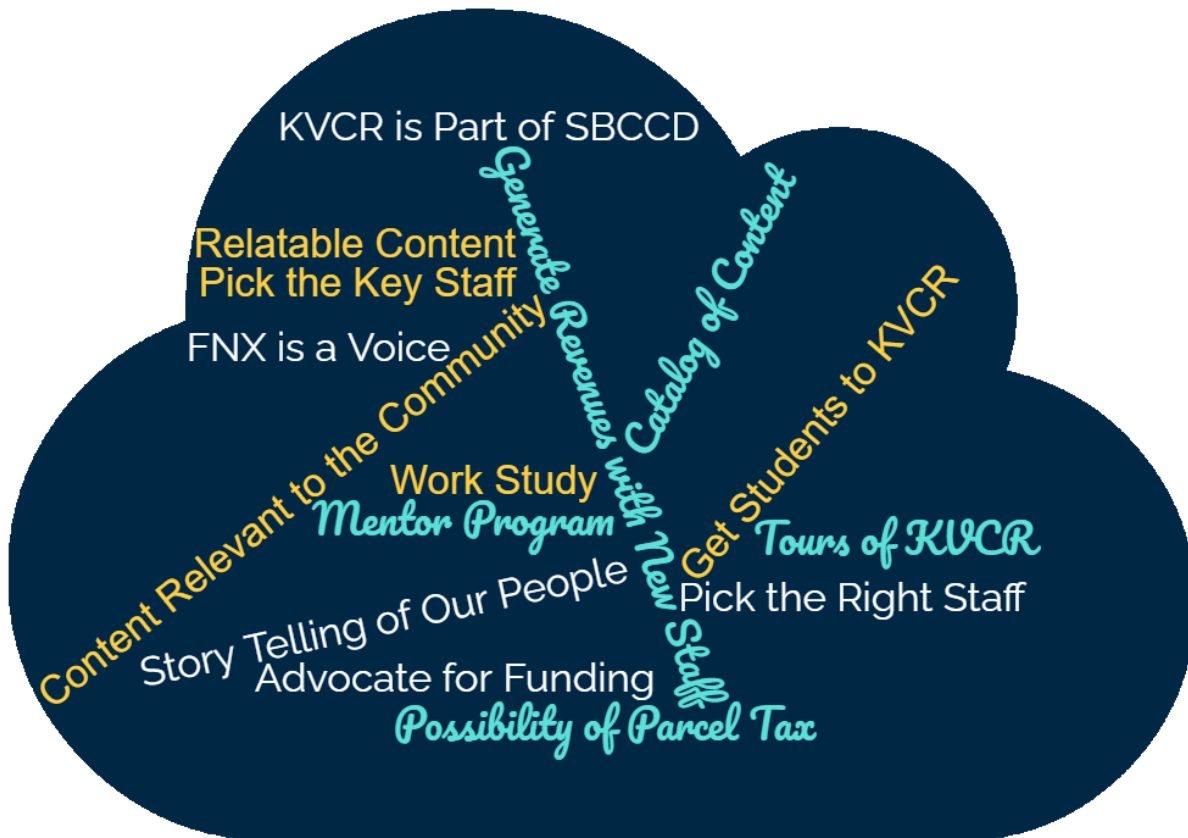
IMPLEMENTATION

Board Adoption of KVCR Inspiring Possibilities Plan	Payback of Temporary Loan	Board Approval of Job Descriptions	First Quarterly Report to the Board
Completed March 24, 2022	April 2022	May 2022	June 2022
Second Quarterly Report to the Board	Hiring of KVCR Staff	Hiring of IMA Staff	Third Quarterly Report to the Board
September 2022	December 2022	December 2022	December 2022
Fourth Quarterly Report to the Board	Facility Remodel	Fifth Quarterly Report to the Board	Sixth Quarterly Report to the Board
March 2023	May 2023	June 2023	September 2023
Seventh Quarterly Report to the Board	Eighth Quarterly Report to the Board	Student Interns	Provide TV and radio content to the community
December 2023	March 2024	Complete & Ongoing	Complete & Ongoing



APPENDIX | COMMUNITY CONVERSATIONS

EMPLOYEE CONVERSATIONS | COMMENTS





EMPLOYEE CONVERSATIONS | HOW YOU WOULD DESCRIBE THE FUTURE OF KVCR IN A WORD?





■ COMMUNITY CONVERSATIONS | COMMENTS





COMMUNITY CONVERSATIONS | HOW YOU WOULD DESCRIBE THE FUTURE OF KVCR IN A WORD?

