



Chancellor's Chat

A SAN BERNARDINO COMMUNITY COLLEGE DISTRICT PUBLICATION
ENHANCING YOUR LIFE WITH QUALITY EDUCATION

VOLUME 5 • ISSUE 18

December 4, 2015

Useful Links

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A Message From the Coordinator of Diversity & Talent Acquisition:

As I take on this new role with the district as the new Coordinator, Diversity & Talent Acquisition I am excited about the prospects of making positive contributions to the District. As we recruit new employees, we recognize the opportunity presented to assimilate them to our organization while giving them the structure and support they need to be successful. **As such, we are updating our New Employee Orientation as well as developing a new onboarding process.**



Other goals include:

- Recruit and retain a more diverse employee population.
- Give our district branding more exposure within our community and state wide.
- Increase partnerships.
- To be a resource the community can utilize.
- Assist our district in becoming an institution in our community.

You will be updated as further progress is made.



Educational & Facilities Master Plan

The purpose of the Educational Master Planning process is to facilitate and support the Colleges and District Offices in their current educational planning processes, which will help to inform the development of the facilities master plans for the District and the Colleges. For example, Alma Strategies Planning Consultants and HMC Architects are currently working with Crafton Hills College to help finalize Crafton's Educational Master Plan. In addition, the consultants are working with the District Offices to help better align their areas with District Strategic Plan.

The consultants are also working with San Bernardino Valley College by providing them with the results of an environmental scan to help inform the development of their Educational Master Plan. The planning consultants have been meeting with people from both colleges and the District Offices and are in the analysis phase. The consultants will be meeting with individual programs from each college. Updates on the planning process, meetings, and documents can be accessed at the following web site: http://www.sbccd.org/research/Institutional_Effectiveness/Planning_Consultants

What's New In... Business & Fiscal Services and EDC7

It has been my ongoing commitment to keep you informed about what's happening at the District. One way I've been doing this is by sending a brief update on news from each district department, on a rotating basis. This edition will feature Business & Fiscal Services and the Economic Development & Corporate Training Departments.



Business & Fiscal Services: A more detailed report is attached on the following: (see page 5)

- Business & Fiscal Services
- Business Services
- Facilities Planning & Construction
- Fiscal Services
- Internal Audit
- District Budget Committee

Economic Development and Corporate Training Division: A more detailed report is attached on the following: (see page 19)

- Workforce Development
- Office of the Information Communication Technology Digital Media
- Career Technical Education (CTE) Community Collaborative
- Entrepreneurship Institute of San Bernardino
- Economic Development and Corporate Training Foundation

The SBCCD in the News for 12.03.2015 can be viewed [here](#):

The following stories were included:

- ◆ CHC celebrates 83rd Fire Academy class graduation
- ◆ CHC Presents "Hamlet"
- ◆ Eloise Reyes, SBVC Alum, to Seek IE Assembly Seat
- ◆ SBCCD Closes Early due to Inland Regional Center Shooting
- ◆ SBVC Alumni Filming in Hometown
- ◆ SBVC Sports Roundup
- ◆ See's Candy Means Scholarships for CHC Students
- ◆ Soberfest Hosted at CHC
- ◆ Trigger Warning Skepticism
- ◆ Waa't provides cultural experiences to area students at CHC

More news on the District can be viewed [here](#)

My Vision

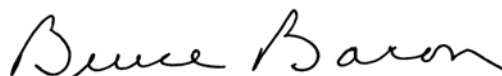
As I continue to reflect on my vision for the San Bernardino Community College District, I feel, stronger than ever, the importance of maintaining my commitment to these ideals. We have been successful in many areas of this vision. In other areas, the progress toward the vision will take time, but I remain faithful in the desire to achieve these ideals.

We Will:

- Be considered the "best" community college in the State.
- Build a culture of trust with open and respectful communication.
- Increase all partnerships with business and industry, other academic institutions, non-profit agencies so that we can be stronger through combining resources and working together.
- Improve student success as measured by the State Chancellor's Office and any additional indicators that we determine are appropriate.
- Increase our resource development and bring new grants and fundraising dollars to the colleges.
- Continue to develop and implement new academic programs that Meet the needs of our community.
- Use technology to work smarter and to improve opportunities for student success.
- Provide service to students that reflects quality and excellence.
- Enhance our safety programs and be responsive to staff concerns about environmental health and safety.
- Hold professional development, including wellness, to be an integral part of our commitment to faculty and staff.

Please let me know how I can help you in the performance of your important work on behalf of our great District.

Sincerely,



Bruce Baron
Chancellor

Contact Us

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(909) 382-4091 - chancellor@sbccd.org - www.sbccd.org



Mission Statement

The mission of the San Bernardino Community College District (SBCCD) is to transform lives through the education of our students for the benefit of our diverse communities.

This mission is achieved through the District's two colleges, San Bernardino Valley College (SBVC) and Crafton Hills College (CHC); the Economic Development and Corporate Training Center (EDCT); and public broadcast system (KVCR TV-FM) by providing to the students and communities we serve; high quality, effective and accountable instructional programs and services.

Board of Trustees

The Board of Trustees of the San Bernardino Community College District is the governing body of the District. The Board is established by, and derives its power and duties from, the Constitution of the State of California and the Statutes of California as adopted by the Legislature and issued in the California Education Code, and the directives of the Board of Governors, California Community Colleges, listed in Title V, California Code of Regulations.

Seven trustees, elected from your communities, and two student representatives elected by their respective campuses govern the San Bernardino Community College District. Trustees serve a four-year term, while the non-voting student trustees serve a one-year term.

All regular and special meetings of the Board, except as otherwise required or permitted by law, are open to the public so that citizens may have the benefit of Board deliberations concerning items under consideration.

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[Joseph Williams, Vice President](#)
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Business & Fiscal Services
Department and Committee Report
Fiscal Year 2015-2016

November 24, 2015

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Business & Fiscal Services

Submitted by Jose F. Torres, Vice Chancellor ▪ (909)382-4022 ▪ jtorres@sbccd.cc.ca.us

All Departments

We are continuing to work toward the selection of an Enterprise Resource Planning System (ERP) for Business, Fiscal and Human Resources in order to streamline processes, create efficiencies and increase support to our colleges and have identified the top vendor. Negotiations are ongoing. The selection of the final vendor is expected to be completed by March 2016.

Once an ERP has been identified, we will evaluate the feasibility of becoming independent from County Superintendent of Schools.

Ongoing work is being done in the following areas:

- Evaluation of Board Policies and Administrative Procedures.
- Development of improved outreach, customer service, and communication.
- Development of staff.

Accreditation

Implementation of all recommendations identified by the ACCJC District Ad-Hoc Task Force is anticipated by February 2016.

Enrollment Management Plan & Data Systems

A District Enrollment Management Committee (DEMC) was created on November 2015. Meetings will take place twice a month. It is anticipated that this committee will develop a District Enrollment Management Plan and communicate outcomes to the District Budget Committee to align college goals with the Resource Allocation Model.

Business Services

Submitted by Steve Sutorus, Business Manager ▪ (909)382-4031 ▪ ssutorus@sbccd.cc.ca.us

Staffing Plan

Angela Davis was hired as the full time Purchasing Technician in August 2015. Martha Camacho-Kelly was hired as the full time Purchasing Agent in November 2015. Transition and training is currently underway. An addition of a new Purchasing Technician is pending Program Review approval.

Process Improvements

Currently refining process of vendor pre-approvals, including compliance with debarment standards and with SB854 – Department of Industrial Relations (DIR) vendor registration program.

Fixed Asset Inventory

Physical inventory at CHC has been completed. Reconciliation of CHC asset database is currently occurring. Physical inventory at SBVC is schedule to be completed before March 31, 2016.

Master Planning

Educational and Facilities Master Planning Services RFP was completed August 2015. HMC/Alma Strategies was selected and the process is underway with meetings at both Colleges, KVCR, EDCT and the District offices.

Facilities Planning & Construction

Submitted by Fath-Allah Oudghiri, Director ▪ (909)382-4094 ▪ foudghiri@sbccd.cc.ca.us

Pre-Qualification Program

Currently, we are in consultation with our attorney as well as the County's attorney to review the final draft document that will help us implement such a system.

Facilities – Block Grant & Fund 41

We are planning to align these funding sources with a Facilities Condition Assessment and the Facilities Master Plan. The process will include a vehicle replacement plan. An RFP for the Facility Condition Assessment Services was issued and ISES Corporation identified as the vendor that best fits the needs of the District. We will be starting the assessment in January. The state has approved our proposed list of projects to be funded by the FY 2015/16 Block Grant.

Facilities – Prop 39

We are currently developing the design documents for a replacement of Exterior lighting at Crafton Hills College to complete Prop 39, Year 3 projects. For Years 4-5, we are anticipating solar projects at the District Office. We are currently working with Opterra to develop plans to address energy savings projects at the District Office facilities.

Measures P and M

We have refinanced Measure P bonds and issued all available Measure M bonds. We continue to oversee Kitchell/BRj who is implementing our bond program construction projects.

Community Benefits Agreement (CBA)

The finalized agreement has been signed by the local unions and is in effect. A CBA Administrator is to be hired after the anticipated December Board approval.

Staffing Plan

As we are assessing and getting familiar with our current structure, we are developing a staffing plan to address our needs and challenges. This will be included in Program Review

Fiscal Services

Submitted by Larry Strong, Interim Director ▪ (909)382-4028 ▪ lstrong@sbccd.cc.ca.us

2015-16 Final Budget

This was completed and adopted by the Board of Trustees in September 2015.

2016-17 Tentative Budget

We will begin budget process during December 2015. We are continuing to enhance Questica and provide additional training as necessary. Online budget transfers and adjustment functionality is undergoing final testing and will be available in January.

Position Control

Position Control has been reconciled and we will continue to enhance Questica for better service to our Colleges and District departments.

Performance Measures

By March 2106 we plan to investigate timely and accurate key metrics that measure and monitor the financial performance and stability of the District and colleges, including auxiliary organizations within the District (i.e. Bookstore, Cafeteria, Foundations, KVCR). The measurements will be on a quarterly basis.

Internal Audit

Submitted by Erika Almaraz, Interim Director ▪ (909)382-4028 ▪ ealmaraz@sbccd.cc.ca.us

Audit Reports

The audit for SBCCD was completed December 2015. It is anticipated that the audits for KVCR, KVCR Educational Foundation, & Valley Foundation will be completed by February 2016.

December 31 is the estimated date of completion for the three reportable audit findings; all other audit observations will be addressed by April 2016 or sooner.

Internal Audits

A review of the District's CAL-card program has been completed and procedures updated. The following measures are under review or currently being implemented.

- Evaluate the feasibility of performing internal reviews in-house or with a consultant's assistance by February 2016.
- Initiate a district-wide risk assessment by April 2016.
- Conduct a review of the SBVC Sunroom by January 2016.
- Continue ongoing maintenance of the District's Whistleblower Hotline.
- Review conflict-of-interest filing statements and the District's conflict-of-interest policy, as well as District compliance with FPPC regulations by March 2016.

District Budget Committee

Submitted by Jose Torres, Chair ▪ (909)382-4028 ▪ jtorres@sbccd.cc.ca.us

The [District Budget Committee](#) met three times during the second quarter of 2015-16. The attached DBC Annual Report presents a complete recap of the committee's activities.

In conjunction with the adoption of the 2015-16 budget, a Board of Trustees Ad-Hoc Budget Committee has been formed at the Board's request. This committee met in early October and November. The goal of the committee, which is comprised of three board members, the two student trustees, and four district office personnel, is to promote dialogue and understanding about the District budget process.

District Budget Committee

2014-15 Annual Report



Jose Torres, Chairperson
September 2015



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The District Budget Committee, or DBC, is a hardworking body of 22 individuals that represents 14 constituent groups throughout the District, including campus management, administrative services, academic and classified senates, and student bodies.

Also represented are KVCR, EDCT, CTA, and CSEA.

This group is charged with objectively sharing all budget information with its constituencies.

The monthly meetings provide a forum for discussion and allow for input from members. While not a decision making body, the DBC reviews districtwide processes and makes recommendations to Chancellor’s Cabinet related to budget development, including those listed in the insert, *DBC Tasks*.

DBC Tasks

- ◆ Review and evaluate Federal, State and local funding proposals.
- ◆ Review budgetary policies, administrative procedures, allocation model formulas and guidelines.
- ◆ Protect the financial well-being of the District.
- ◆ Determine that procedures are responsive to strategic priorities as determined by the campuses and District Office.
- ◆ Review enrollment growth projections, and other workload measures.
- ◆ Make recommendations regarding districtwide budget assumptions (revenues, allocations, COLA and growth).
- ◆ Promote budget awareness and communicate budget issues.

Visit the DBC Online!

Go to www.SBCCD.org/DBC for detailed information on the committee’s charge, members, past and present meetings and materials, recommendations to Chancellor’s Cabinet, and other helpful links, like the Final Budget for 2015-16 at www.SBCCD.org/Budget2016.

2014-15 Meetings At-a-Glance

September 18

- Reviewed its charge and its self-evaluation
- Discussed board directive of 15% reserve fund and requested more information about the district reserve.
- Reviewed the Final Budget for 2014-15

October 18

- Reviewed and approved 2015-16 budget calendar and work schedule
- Discussed proposed community benefits agreement and its potential financial impact, and approved a recommendation to Chancellor's Cabinet requesting information on same
- Reviewed a partial presentation on the district's 15% reserve
- Requested information on district office expenditures

November 20

- Received update on the community benefit agreement
- Discussed the new budgeting tool, Questica
- Completed presentation of 15% reserve and called for a subcommittee to develop a DBC recommendation on same
- Touched on State's new growth formula and were tasked to review College Brain Trust revisit the College Brain Trust report

December 18

- Approved recommendation to Chancellor's Cabinet on adjusting the 15% reserve to 10%
- Reviewed budget development tasks and were advised that both campuses are working to resolve position control issues
- Heard a presentation on district expenditures and were tasked to pass the information onto constituent groups

January 15

- Finalized DBC recommendation on board directives as relates to the 15% reserve (*This recommendation was approved by Chancellor's Cabinet and went before the Board of Trustees on February 19, 2015; however, the motion to approve it died for lack of a second.*)
- Heard update on the State budget and its impact on community colleges along with recommendations for 2015-16 projected funds and made a recommendation to Chancellor's Cabinet on same
- Heard update on budget development tasks

February 19

- Reviewed response to recommendation on board directives
- Reviewed the board policy and administrative procedure on Budget Preparation
- Discussed accreditation results as it relates to the resource allocation model
- Reviewed budget development tasks

April 16

- Reviewed information on the Collaborative Brain Trust report on enrollment managements and the recommendations of the districts task force on same
- Discussed district options for growth
- Approved recommendations for resource allocation model (RAM)

guidelines for 2014-15 and 2015-16

- Agreed to a special meeting to review preliminary budget and district office expenditures

May 7

- Reviewed preliminary assessment to colleges for 2015-16 including district office expenditures
- Discussed vacant positions and the effort to reduce inaccuracies which will impact the budget
- Chose members of the DBC to sit on the anticipated enrollment management committee
- Were tasked to make presentations to constituent groups regarding RAM guidelines

May 21

- Revisited previous recommendation in light of Governor's May Revise
- Discussed new growth formula announced on May 20
- Approved recommendation to Chancellor's Cabinet based on May Revise
- Reviewed district office expenditures and discussed increases
- Reviewed the 2015-16 Tentative Budget

- Tasked to complete committee self-evaluation
- Faculty attendance at summer meetings was discussed and compensation policy established
 - DBC members requested to attend May 28 board study session on the budget

June 18

- Received updates on recommendations to Chancellor's Cabinet and approval of 2015-16 Tentative Budget
- Discussed State's new growth formula in depth and its impact on RAM guidelines for 2015-16

- Reviewed budget development tasks
- Reviewed self-evaluation results

July 16

- Discussed revised goals for FTES based on State's new growth formula and reviewed exhibits on same
- Discussed presentations to constituent groups at the colleges
- Approved a resolution to revise RAM guidelines for 2015-16
- Discussed budget development tasks and upcoming State workshop to be held at SBVC on July 30

August 20

- Received update on RAM guidelines recommendation
- Discussed and approved a recommendation to revise the 2015-16 RAM guidelines again based on July 30 projections from the State
- Discussed concerns over possible decline in enrollment and efforts in place to reduce that risk
- Discussed State's one time annual allotment of \$8 million and ideas for using it district wide
- Discussed Faculty Obligation Number in light of \$800,000 State allocation and requirement for 10 additional faculty
- Approved recommendation to alter 2015-16 RAM guidelines

Discussed State's new growth formula in depth and its impact on RAM guidelines for 2015-16

2015-01 - Compensation Modification Scenarios

At its December 18, 2014 meeting, the DBC approved a recommendation that, although "Union issues which are conducted as a part of labor negotiations are not a part of [the Budget] Committee's responsibility," Fiscal Services be authorized to include various "what-if" assumptions regarding the impact of modifications to employee compensation (i.e. salaries, benefits, taxes, retirement costs, etc.), within illustrative financial forecasts such as the Resource Allocation Model. This will better enable committee members to participate in the financial planning and recommendation processes.

Chancellor Response: I accept this recommendation as long as the first paragraph is adhered to and we are not entering into any type of negotiations regarding salary or benefits in the District Budget Committee. Rather, we are developing various budget forecast scenarios to determine the impact of potential expenditures and revenues on the District's short-range and long-range financial plans.

2015-02 - Request to Review Impact of CBA on the Bond Program

At its October 16, 2014 meeting, the DBC approved a request that the Chancellor delay Board consideration of approval of the Community Benefits Agreement (CBA) until such time as the DBC, its constituents and others have had ample opportunity to discuss the CBA and its impacts, and to provide recommendations, if any, to the Chancellor.

Chancellor Response: I have been directed by multiple members of the Board of Trustees to place the Community Benefits Agreement on the Board agenda for a vote as soon as possible. A Board member may ask that an item be placed on the agenda for a vote as part of their authority as a member of the Board of Trustees. A commitment was made to place the item on the December agenda. A Board member asked if it could be presented on the November agenda and it can be placed on the November agenda. I recognize the pros and cons expressed by advocates and detractors of these types of agreements. However, I have not had personal experience in managing a Community Benefits Agreement and cannot personally speak to the matter. We have been studying the literature regarding Community Benefit Agreements for several years and understand why these agreements are supported and why they are not supported by different groups of constituents. During public comment, the public will have a chance to address the Board to express the opinions, facts, etc. which support both sides of the argument for or against these types of labor agreements. At that point, it will up to the Board to vote on the item.

2015-03 - Board Directives on 15% Funds Balance Reserve

At its December 18, 2014 meeting, the DBC approved a recommendation that, Chancellor's Cabinet request a change in the 2015-16 board directives as follows: Maintain a minimum Fund Balance goal level of 15% (state minimum is 5%). Fund Balance may be utilized for specially identified, strategic "one-time" initiatives such as FTES growth and/or student success, if necessary, even if it causes the fund balance to go below 15%. However, the minimum fund balance should not fall below 10%. "one-time" needs as long as the 15% balance can be maintained. "One-time" is defined as an expenditure that has no ongoing commitment. While "one-time" needs may be repeated in future years, the nature of the expenditure must conform to the definition.

Chancellor Response: Chancellor's Cabinet has discussed this recommendation and concluded that it is an appropriate recommendation to make to the Board of Trustees with the addition of the sentence: "The Board of Trustees may take action to utilize the fund balance for other purposes as it deems necessary and appropriate for the benefit of the District." An item will be submitted to the Board of Trustees at its February 19, 2015 meeting requesting approval to revise the Board Directives for the 2015-16 Budget as indicated below. [The motion to approve this item died at the February Board of Trustees meeting due to lack of a second.]

2015-04 - 2015-16 RAM Assumptions

At its January 15, 2015 meeting, the DBC approved a recommendation to use the following projections going into the 2015-16 budget development process. General Fund: Funded Growth – 2%, COLA – 1.58%, Base Allocation (base rate) – use 2014-15 figures for budget development purposes, FTES Allocation – TBD, Deferrals – plan for no deferrals; Categorical: Additional \$100 million for student success and support program. Additional \$100 million for student equity plans, Proposition 39 -Year 3 – \$326,974 (per Prop 39 memo), Mandated Claims /Block Grant – use 2014-15 amounts for budget development purposes.

Chancellor's Response: Chancellor's Cabinet agrees with these budget assumptions for 2015-2016 budget development. We want to stress the importance of developing and maintaining a balanced budget over the next five years. Please look at the numbers in the short-term and long-term - timeframes. There are a number of costs that must be considered when creating multi-year forecasts including contractual step-and-column increases, and rising health benefit costs. In addition, we have a number of unknown costs that will impact our District such as the Affordable Care Act and AB1522 which permits sick leave time for part-time employees. Any COLA and unrestricted revenues we receive from the State above our existing base must be first considered to cover all costs of providing a long-term operating budget that is balanced.

2015-05 - Revised RAM Guidelines for FY 2014-15 and 2015-16

At its April 16, 2015 meeting, the DBC approved a recommendation to revise the RAM Guidelines for FY 2014-15 and 2015-16 as originally recommended on 4/24/14 based upon the October 2014 Collaborative Brain Trust Report on SBCCD Enrollment Management and the Enrollment Management Task Force 1 proposals.

Chancellor's Response: On behalf of Chancellor's Cabinet we accept the recommendations of the District Budget Committee regarding the Recommendation #2015-05 -- "Revised Resource Allocation (RAM) Guidelines for FY 2014-15 & 2015-16. We want to thank the DBC for work that went into this recommendation.

2015-06 - Revised RAM Assumptions

At its May 21, 2015 meeting, DBC approved a recommendation to update the following projections from Recommendation #2015-04, based on the Governor's May revise. General Fund: Funded Growth – 2% 3%, COLA – 4.58% – 1.02%, Base Allocation (base rate) – use 2014-15 figures for budget development purposes, FTES Allocation – TBD See DBC Recommendation #2015-05, Deferrals – plan for no deferrals.

Approved by Chancellor's Cabinet.

2016-01– Revised RAM Guidelines for 2015-16

At its July 16, 2015 meeting, DBC approved a recommendation to revise the RAM Guidelines for FY 2015-16 in view of the state's newly proposed growth formula.

Chancellor Response: The Chancellor's Cabinet has approved this recommendation and wishes to thank the Budget Committee for its excellent work.

2015-16 Resource Allocation Model

	2015-16 Forecast			
	SBVC	CHC	District Office	District Total
Section A - State Base Revenue				
1 Base Allocation Revenue per SB361 (Medium/Small Colleges)	\$4,196,381	\$3,596,898		\$7,793,279
2 Credit FTES Percent	68.45%	31.55%		100.00%
3 Total College Funded Credit FTES	10,504.00	4,841.00		15,345.00
4 District Funded Rate Credit FTES per State Allocation				\$4,723.59
5 Credit Funding (multiply line 3 x 4)	\$49,616,633	\$22,866,919		\$72,483,553
6 Total District Noncredit FTES				0.00
7 Total College Noncredit FTES	0.00	0.00		
8 State Funded Rate Noncredit FTES				\$2,788.05
9 Noncredit Funding (multiply line 7 x 8)	\$0	\$0		\$0
10 Total State Base Revenue (add lines 1, 5, & 9)	\$53,813,014	\$26,463,817	\$0	\$80,276,831
11 Revenue Shortfall Percent				0.00%
12 Revenue Shortfall Amount (multiply line 10 x 11)	\$0	\$0	\$0	\$0
13 Adjusted State Base Revenue (line 10 minus line 12)	\$53,813,014	\$26,463,817	\$0	\$80,276,831
Section B - Adjustments for Reconciliations				
20 Adjustment for Base Allocation	\$0	\$0		\$0
21 Adjustment for FTES	\$0	\$0		\$0
22 Adjustment for Revenue Shortfall	\$0	\$0		\$0
23 Other Revenue Adjustment - Prior Year Funding	\$0	\$0		\$0
24 Other Adjustments (Property Taxes)	\$0	\$0		\$0
25 Other Adjustments (Property Taxes) - Prior Year	\$0	\$0		\$0
26 Total State Revenue (add lines 13 - 24)	\$53,813,014	\$26,463,817	\$0	\$80,276,831
29 Change From Previous Year State Base Revenue				\$8,193,228
Section C - Other Revenue				
30 College Part-time Faculty	\$202,968	\$93,542	\$0	\$296,510
31 College Full-time Faculty	\$554,763	\$255,675	\$0	\$810,438
32 College Lottery Funds	\$1,471,143	\$647,748	\$0	\$2,118,891
33 College Interest Income	\$44,494	\$20,506	\$0	\$65,000
34 Other Campus Revenue per Campus Projections	\$655,736	\$524,705	\$0	\$1,180,441
35 Student Success Funding Support	\$0	\$0	\$0	\$0
36 Unfunded FTES Funding Support	\$0	\$0	\$0	\$0
37 Other Revenue	\$644,820	\$297,180	\$0	\$942,000
39 Total College Revenue (add lines 25, 30-36)	\$57,386,938	\$28,303,173	\$0	\$85,690,111
Section D - Assessments				
40 Total College Actual Credit FTES	10,504.00	4,864.00		15,368.00
41 Percent for Assessments	68.35%	31.65%		100.00%
42 District Office Operations Expenditures	-\$10,486,797	-\$4,855,993	\$15,342,790	\$0
43 Property & Liability Insurance Cost	-\$375,925	-\$174,075	\$550,000	\$0
44 KVCR Operations Expenditures	\$0	\$0	\$0	\$0
45 SERP	\$0	\$0	\$0	\$0
46 GASB 45 Liability (Past)	\$0	\$0	\$0	\$0
47 GASB 45 (Future)	\$0	\$0	\$0	\$0
48 EDCT Operations Expenditures	-\$88,855	-\$41,145	\$130,000	\$0
49 District Reserve	\$0	\$0	\$0	\$0

2015-16 Resource Allocation Model (continued)

	2015-16 Forecast			
	SBVC	CHC	District Office	District Total
Section E - Individual Site Budgets				
50 Total Site Budget Allocation for Colleges (add lines 28, 29-33)	\$46,435,361	\$23,231,960	\$16,022,790	\$85,690,111
51 1000 - Academic Salaries	\$23,819,896	\$11,455,010	\$669,610	\$35,944,516
52 2000 - Classified Salaries	\$7,946,007	\$4,776,107	\$6,596,434	\$19,318,548
53 3000 - Benefits	\$9,194,340	\$4,723,525	\$3,020,098	\$16,937,963
54 4000 - Supplies	\$598,079	\$226,939	\$243,587	\$1,068,605
55 5000 - Other Expenses and Services	\$4,671,690	\$1,967,013	\$4,719,961	\$11,358,664
56 6000 - Capital Outlay	\$193,266	\$41,065	\$223,100	\$457,431
57 7000 - Other Outgo	\$6,716	\$0	\$550,000	\$556,716
58 Prior Year Expenditures	\$0	\$0	\$0	\$0
59 Site Budgeted / Projected Actual Expenditures	\$46,429,994	\$23,189,659	\$16,022,790	\$85,642,443
60 Excess/(Deficit) (line 35 minus line 43 plus line 44)	\$5,367	\$42,301	\$0	\$47,668
Section F - One-Time Adjustments & Fund Balance				
70 One-time Exp. (Adjust. to Fund Balance) - Unfunded FTES	\$0	\$26,818	-\$26,818	\$0
71 One-time State Funding			\$8,260,224	\$8,260,224
72 One-time Expenditures			-\$6,200,000	-\$6,200,000
73 One-time Exp. (Adjust. to Fund Balance) - FY 13-14 GASB and KVCR, KVCR Contribution & EDCT Foundation		\$0	-\$500,000	-\$500,000
74 Annual Increase/(Decrease) to Fund Balance	\$5,367	\$69,119	\$1,533,406	\$1,607,892
75 Site Fund Balance July 1, Year Beginning (Includes RDA)	\$3,115,526	-\$1,280,538	\$12,600,461	\$14,435,449
79 Site Fund Balance June 30, Year Ending (line 45 plus lines 46-48)	\$3,120,893	-\$1,211,419	\$14,133,867	\$16,043,341
				18.62%
80 Unrestricted Fund Balance				\$16,043,341

Board Directives for the 2015-16 Budget

- Balance the 2015-16 budget without the use of Fund Balance (Reserve).
- Maintain a minimum Fund Balance level of 15% (state minimum is 5%).
- Fund Balance may be utilized for specially identified "one-time" needs as long as the 15% balance can be maintained. "One-time" is defined as an expenditure that has no ongoing commitment. While "one-time" needs may be repeated in future years, the nature of the expenditure must conform to the definition.
- Allocate funding through the district resource allocation model to support SBVC and CHC as comprehensive community colleges through transfer education, career/technical education, and basic skills education.
- Increase student success and access.
- Identify new or reallocated funds for strategic initiatives.
- Maintain "selective hiring freeze" to provide strategic funding of priority needs.
- Reorganize and reallocate resources where possible to increase efficiency and improve services.
- Reduce expenditures that are not mission-critical.
- Invest in projects that enhance the efficiency of district and college operations.
- Continue the Measure M bond program based on facilities master plans.
- Continue to develop external funding streams including grants, scholarships, and fundraising.
- Maintain full funding for step and column increases.
- Maintain 50% law ratios in staffing plans.
- Honor collective bargaining agreements.

2015-16 District Budget Committee

When & Where?

The DBC typically meets on the third Thursday of every month from 2-3:30 p.m. in the Professional Development Center, room 104 at the District Office.

2015-16 TENTATIVE MEETINGS DATES

SEPTEMBER 17
OCTOBER 15
NOVEMBER 19
DECEMBER 17
JANUARY 21
FEBRUARY 18
MARCH 17
APRIL 14
(2nd Thursday)
MAY 19
JUNE 16
JULY 21
AUGUST 18

Current Roster

Jose Torres, (Interim) Vice Chancellor, Fiscal Services
Mike Strong, VP, Administrative Services, CHC
Scott Stark, VP, Administrative Services, SBVC
Cheryl Marshall, President, CHC
Gloria Fisher, President, SBVC
Vacant, Academic Senate, CHC
Denise Allen-Hoyt, Academic Senate, CHC
Achala Chatterjee, Academic Senate, SBVC
Walt Chatfield, Academic Senate, SBVC
Ruby Zuniga, Classified Senate, CHC
Girija Raghavan, Classified Senate, SBVC
Esmeralda Vazquez, ASB Member, CHC
Thomas Robles, ASB Member, SBVC
Yendis Battle, KVCR Representative
Jeremy Sims, (for) Associate Vice Chancellor, TESS
Matthew Isaac, Associate Vice Chancellor, EDCT
Steve Sutorus, Business Manager
Larry Strong, (Interim) Director, Fiscal Services
Sheri Lillard, CTA Appointment
Lisa Norman, Vice Chancellor, Human Resources
Rosemarie Hansen, CSEA Appointee, Financial Officer
Rhonda Prater, CSEA Appointee





***Report of the Economic Development
and Corporate Training Division
District Assembly, December 1, 2015***



Prepared by:

***Matthew Isaac, Ph.D.
Associate Vice Chancellor
Economic Development and Corporate Training (EDCT)***

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Workforce Development

Grants

\$1.7 Million Grant from CDCR: The EDCT-Professional Development Center (PDC) received a verbal commitment for a second-term grant of \$1.75 million from the California Department of Corrections and Rehabilitation (CDCR) to continue the Parolee Work-Crew Project in partnership with Caltrans for 2-years beginning on July 1, 2016.

\$949,962.00 Grant from ETP: The Employment Training Panel (ETP), a state agency supported by business and labor, approved its fifth Agreement with EDCT-PDC to enhance local worker competitiveness. This 24 month, \$949,962 project is designed to serve 1,961 workers employed at large and small businesses in the Inland Region.

Awards of Recognition

EDCT is selected to receive the Authorized Center (MAC) Award from Manufacturing Skill Standards Council (MSSC). This award is given to schools and centers in the nation that are leaders in assessing individuals for MSSC industry-recognized nationally portable certifications and providing exemplary service in creating a better workforce pipeline.

Programs and Services Offered

From May to October EDCT-PDC provided 13,276 instructional hours of performance improvement training solutions to 489 incumbent workers representing 27 different companies in the Inland Empire in October. EDCT-PDC conducted 33 classes.

EDCT-PDC also provided training to the Metropolitan Water District of Southern California. Apprentices received instruction in welding and machining training. The welding training was provided to 30 individuals. The machining training was provided to 26 individuals.

Mechanical Craft training funded by the TAACCCT grant began in September. A cohort of 18 trainees from six companies is participating in the 136-hour program. Participating employers include Excel Logistics, California Steel Industries, Leggett & Platt, TST Inc., 3M, and Fender.

Our project with Amazon was launched. Beta testing of employees for the purpose of designing a customized training program started on September 22, 2015. EDCT staff successfully trained to become ACT Work Keys Test administrators.

Personnel

Robert Levesque, Director of Workforce Development, was voted in as an Executive Board Member of the Employment Training Panel Multiple Employer Contractor's Consortium (ETP MEC). This Committee promotes to the Panel the role and benefit of Not-for-Credit Contract Education available through the community colleges.

Robert Levesque, Director of Workforce Development, was selected to serve on the Statewide Contract Education Advisory Group.

Submitted by: Robert Levesque, Director, Workforce Development
Professional Development Center (PDC), EDCT, Phone: (909) 382-4039

Office of the Information Communication Technology (ICT)/Digital Media

EDCT's Regional ICT Digital Media: The program was reauthorized to receive \$300,000 in funding from the California Community College Chancellors Office for fiscal year 2015-16

Mini-grants Offered by this Program to Other Colleges and Schools from its Own Funds

The Regional ICT Digital Media program operated by EDCT awarded a total of **\$29,732.00** in mini-grants to the following community college and school districts for Digital Media capacity building projects:

1. Crafton Hills College for Curriculum-Industry Alignment Project : \$5,000.00
2. Colton Redland Yucaipa ROP for Cyber Patriot Program: \$2,100.00
3. Mt. San Jacinto College Digital Media Curriculum-Industry Alignment: \$4,957.00
4. Mt. San Jacinto College Digital Media Storyboard Curriculum Project: \$4,655.00
5. SB County Superintendent of Schools ROP Cyber Patriot Programs: \$7,000.00
6. San Geronio Girl Scout Council Cyber Security Career Exploration Program: \$5,000.00
7. Moreno Valley USD Cyber Patriot Program: \$700.00
8. San Bernardino Valley College for faculty Professional Development: \$320.00

The implementation of the above eight projects will enhance instruction and impact nearly 2,000 students in the region.

Other Funding Offered by ICT Digital Media Program for Projects

The ICT/Digital Media program provided **\$20,500** in funding for the following special programs that impacted 65 faculty members and 70 students:

1. STEM/EDA Training for Middle School Faculty at California State University San Bernardino in partnership with National Integrated Cyber Education Research Center (NICERC): \$500
2. *Xtreme Summer Camp Cyber Security* activity through CRYROP: \$5,000
3. Girl Reporter Cyber Security Career Exploration with San Geronio Girl Scout Council: \$5,000
4. For developing A-G curriculum for High School students in Cyber Security in Civics and in Physics in partnership with University of California Curriculum Institute (UCCI) and San Bernardino County Superintendent of Schools ROP: \$10,000

Programs Sponsored

The ICT Digital Media program sponsored a Regional Cyber Symposium at the National Orange Show Convention Center on October 15th. This Symposium was attended by 137 faculty and administrators.

ICT Digital Media program also offered a Cal Pass Training Seminar for 18 administrators at the Donald F. Averill Applied Technology Training Center (ATTC).

Personnel

Alan Braggins, ICT Digital Media Program Manager, was selected as the Southern California Community College liaison for Cyber Watch West.

Submitted by: Alan Braggins, Deputy Sector Navigator
Regional Information Communication Technology/Digital Media, EDCT
Phone: (909) 382-4067

Career and Technical Education (CTE) Community Collaborative

Programs Offered

ICREATE – Collaborating with San Bernardino County Superintendent of Schools, Cal State University San Bernardino and the *Discovery Cube ICreate* continues as STEM professional development for Inland Empire teachers and after school providers. Monthly classes begin in November and go through April. The *ICreate Fair* is held at CSUSB in April as a showcase for student projects and is open to the public. This year we will be adding the first Cyber competition for elementary and middle school students

Cyber Security: A new *Cyber Security Afterschool Program* was created for elementary and middle school students to be piloted in 2016 with the After School Program and Cyber Innovation in Region 10. Curriculum development, pathway alignment, field trips, summer camps, and professional development for 40 teachers are underway.

SeaPerch – Robotics Camp for 30 middle school students and a regional competition are being planned.

Mobil Tech Lab – Part of the *STEMapalooza* at SBVC where over 100 students created catapults

STEM Certificate for Educators: This is a joint program with CSUSB, SBCCD, and the Science Experience. A pilot program for over 30 educators was successfully completed. Over 100 instructors signed up for the program to begin in winter 2016.

Victor Valley Ramp Up Grant – Chosen as the one representative to accompany the VV Ramp Up contingency to the first round CCCPT meeting in Berkeley.

Curiosity Quest Problem Solvers: Filming is initiated for City of Colton and the Colton Joint Unified School District and the City of Rialto and the Rialto Unified School District. Programs were planned for Sempra Gas, Cal Fire and Small Business DSN and Loma Linda School of Dentistry.

STEM Program Development: Received a contract to develop a training program to train the teachers of the Norton Elementary School in Nanotechnology.

Funding Received

The 8th Annual Counselor Conclave: The CTE Community Collaborative was contracted to coordinate the Eighth Annual Counselor Conclave at the Riverside Convention Center in November 2015. The \$40,000 contract received by EDCT was funded through the SB1070 regional grant administered by Mount San Jacinto College. Wendy Zinn will be leading the region in planning and implementation.

Allied Health Boot Camp: Received \$3,000 funding for the development and implementation of a boot camp for middle and high school students at Crafton Hills College to be held in summer 2016.

Personnel

Global STEM Leadership Alliance – Wendy Zinn, Manager, is invited to be a founding member of the Global STEM Leadership Alliance (GSLA) Advisory Board.

Submitted by: Wendy Zinn, Manager
CTE Community Collaborative, EDCT
Phone: (909) 382-4083

Entrepreneurship Institute of San Bernardino (EIOSB)

2015 Business Plan Development Competition

The Entrepreneurship Institute of San Bernardino (EIOSB) held the “2015 Best Business Plan Competition” in summer 2015. Participants in the competition had previously completed the EIOSB six-course program which awarded them a Certificate endorsed by the San Bernardino Community College District. In addition to the Business Plan submission, the competitors, on behalf of their respective businesses, must submit a detailed grant application and then provide a post-grant accounting of how the funds were spent. The First Place winner, Breanna Strauss, received a \$3,000 grant from the EDCT Division, which oversees the EIOSB. Ms. Strauss owns Breanna Strauss Photography, a commercial and editorial photography company that specializes in providing high-quality photography for small business and corporate use.

Grants

The Entrepreneurship Institute was selected to receive a Faculty Entrepreneurship Champion Mini-grant award of \$7,500 from the Small Business Sector Navigator of the California Community Colleges Chancellors Office. The grant funds will enable Professors Bruce Underwood and Michael Assumma at San Bernardino Valley College to develop a non-credit Entrepreneurship Training program for economically disadvantaged entrepreneurs.

For a mini-grant proposal submitted to the Small Business Development Deputy Sector Navigator hosted by the Victor Valley Community College District, the EIOSB was awarded a min-grant of \$5,000. The grant funds will help the EIOSB to support the development of a Youth Entrepreneurship training program.

Student Success

Thirty-six (36) prospective entrepreneurs have been provided the knowledge and skills to become effective business leaders in 2014-15. It is hoped that many of these 36 individuals will become successful in opening new small businesses that will not only provide employment for themselves but also for others from within our community.

Submitted by: Bruce Underwood, Professional Expert/Coordinator
 Entrepreneurship Institute of San Bernardino (EIOSB), EDCT
 Phone: (909) 382-4037

Economic Development and Corporate Training Foundation (EDCT Foundation)

As the arm of the District that delivers training, the Economic Development and Corporate Training (EDCT) Division of the San Bernardino Community College District (SBCCD) was not eligible to apply for grants offered by private Foundations of major corporations or is able to receive tax deductible bequests, devises, transfers or gifts from individuals or charitable organizations. In order to apply for these additional sources of private funding to help our needy residents, EDCT has formed a non-profit corporation called the Economic Development and Corporate Training Foundation (EDCT Foundation). The mission of the new EDCT Foundation is to seek philanthropic support from individuals, corporations, and private Foundations which will enable us to support the workforce and economic development goals of the EDCT Division.

The Economic Development and Corporate Training Foundation (EDCT Foundation) was organized as a non-profit public benefit corporation under the Non-profit Public Benefit Corporation Law for public and charitable purposes to support the “workforce and economic development” mission of the EDCT. This non-profit corporation is an “Auxiliary Organization” of the San Bernardino Community College District (SBCCD) and operates in compliance with the SBCCD Board Policies and Procedures. The Foundation is governed by its own Board of Directors.

On October 20, 2015, the US Department of Treasury approved the EDCT Foundation as a “tax exempt” organization from federal income tax under Internal Revenue Code (IRC) Section 501 © (3) and classified it as a public charity. As a Tax Exempt 501c3, the EDCT Foundation is now eligible to apply for grants offered by private Foundations of major corporations and is able to receive tax deductible bequests, devises, transfers or gifts from individuals or charitable organizations.

Foundation Director

The Board of Trustees of the San Bernardino Community College District appointed Ms. Ashley E. Gaines as the Interim EDCT Foundation Director on June 28, 2015. In this capacity, she is responsible for grants and resource development, major event planning, and community relations. She possesses over 17 years of combined experience in the higher education, private, public economic and workforce development, casino gaming, and small business (ownership) sectors, where she gained extensive expertise in community college teaching and grant project development, business development, advertising and marketing, program promotion, and community and public relations.

Foundation Logo

Since the EDCT Foundation was organized to support the mission of the EDCT Division, a logo complimentary to the logo of the EDCT Division was designed and was adopted by the Foundation for its use.

Foundation Website and Social Media

A website was developed for the EDCT Foundation and was launched in October 2015. The Website address is: www.edctfoundation.org. Social Media accounts for the Foundation were set up including Facebook, Twitter, Google+, and LinkedIn and can be found as follows:

- Facebook.com/edctfoundation
- Twitter.com/edctfoundation
- Instagram.com/edctfoundation

Grants

A proposal developed by Ashley Gaines, Director of EDCT Foundation, on behalf of the Entrepreneurship Institute of San Bernardino (EIOSB) received a mini-grant of \$7,500 from the California Community Colleges Chancellors Office Small Business Sector Navigator in October 2015.

Another grant proposal developed by Ms. Gaines received a mini-grant of \$5,000 from the Deputy Sector Navigator for developing a Youth Entrepreneurship Training program from the regional Deputy Sector Navigator hosted by the Desert Region Consortium of Community Colleges.

Submitted by: Ashley Gaines, Interim Director
Economic Development and Corporate Training Foundation
Phone: (909) 382-4074