



# Chancellor's Chat

May 8, 2015

## USEFUL LINKS

[Accreditation Update](#)

[Board Policies & Procedures](#)

[Board Meeting Agenda & Minutes](#)

[District Assembly Agenda & Minutes](#)

[Master Calendar of Events](#)

[Chancellor's Webpage, Photo Gallery and Presentations](#)

[SBCCD WIKI](#)

*Business & Fiscal Services*

*Payroll*

*Environmental Health & Safety*

*Human Resources*

*Technology & Educational Support Services*

[District Police Department Information](#)

[Classification & Compensation Study](#)

[San Bernardino Valley College](#)

[Crafton Hills College](#)

[Economic Development & Corporate Training](#)

[KVCR](#)

## CHANCELLOR ACCEPTS DISTRICT BUDGET COMMITTEE'S RECOMMENDATION

At its April 16, 2015 meeting, the District Budget Committee (DBC) approved a recommendation to Chancellor's Cabinet to revise the Resource Allocation Model (RAM) Guidelines for FY 2014-15 and 2015-16 per the attached documents.

This recommendation is based upon the final Collaborative Brain Trust Report from January 2015 on SBCCD Enrollment Management and the Enrollment Management Task Force proposals.

On April 21, 2015, Chancellor's Cabinet accepted the recommendations of the District Budget Committee which will have significant and positive outcomes for both colleges.

Attached:

- 2015-04-16 Revised RAM Guidelines for 2014-15
- 2015-04-16 Revised RAM Guidelines for 2015-16
- 2014-04-24 Budget Committee Recommendations for RAM Guidelines for 2014-15 & 2015-16
- Recommendation to District Budget Committee on Resource Allocation Model (RAM)
- Guidelines for Fiscal Years 2014-15 and 2015-16
- Proposed District-Wide Enrollment Management: FTES Planning and Projections Plan
- Enrollment Management Timeline
- Draft Forecast
- SBVC Enrollment Management FTES Projection
- SBVCC Strategies
- CHC Growth Plan

## DISTRICT EMPLOYEES RECEIVE EXCELLENCE AWARDS

**Wendy Zinn** and **Alan Braggins** received Excellence Awards at the 4<sup>th</sup> Annual Inland Empire/Desert Regional Consortium meeting held on May 4.

**Wendy Zinn, CTE Project Manager, EDCT**  
Nominated by Karen Childers, Crafton Hills College

Wendy has excelled in developing sustainable partnerships to strengthen pathways between



K-12, community college, and four-year institutions. She has brought STEM and CTE resources to students across the SBCCD service area with concrete methods to ensure that the resources will be available after grant funds end. Wendy is

quick to see how services can be enhanced by partnership, and she has been very strong in establishing and nurturing collaborative partnerships.

**Alan Braggins, Deputy Sector Navigator for ICT/Digital Media, EDCT**

Nominated by Lisa Kiplinger Kennedy, Victor Valley College

Alan is always willing to be of assistance and partner in projects with fellow DSNs and Key

Talent. He is great at listening to the needs of others and understanding how to use his experience and knowledge to add value to each project. He is very encouraging and motivational and truly an incredible asset to the region.

Please join me in congratulating Wendy and Alan on their outstanding recognition!

## ACCJC AD-HOC TASK FORCE UPDATE: Message from Dr. Glen Kuck

Dear Colleagues,

A few months ago, the Chancellor directed the establishment of an ad-hoc task force to conduct an in-depth review of the ACCJC District recommendations and to develop a tactical plan to address those recommendations. Subsequently, a District-wide task force was established that allowed for participation from representatives from Board Members, College Presidents, Academic Senates, Classified Staff, Accreditation Liaison Officers, Students, Unions, Human Resources, Business and Fiscal Services, Adjunct Faculty, Research and Planning, Latino Faculty/Staff Association, and Black Faculty and Staff.

The goals collectively agreed to by the task force were to:

- Develop a tactical plan that will enable us to completely satisfy the ACCJC District Recommendations with evidence to support our addressing the recommendations and satisfying the standards;

- Develop a tactical plan that “WE ALL” believe can satisfy the ACCJC District Recommendations;
- Work as a team to communicate the work that has and will be done to re-install confidence in our colleges’ and district’s ability to serve our community;
- Develop a monitoring process that “WE ALL” believe is accurate, timely, meaningful, and transparent.

The task force met on three different occasions and critically analyzed all four District recommendations. The analysis included evaluating what triggered the findings, what needs to be done to address the findings, what evidence can be provided to show we have addressed the findings, and necessary resources.

Upon concluding the analysis of each recommendation, all participants of the task force we ask whether they believed that the actions proposed would address the ACCJC recommendation. This same question was asked in summary at the conclusion of the entire process. Unanimously, all participants agreed that they felt that the course of action outlined would satisfy the accreditation recommendations.

Our next step is to share with our District-wide community the analysis and recommendations of the task force and encourage any feedback you have that might enhance or build upon the work that has been done. **You will have until Friday, May 22 to send me any suggestions.**

I want to extend my sincerest appreciation to all of our colleagues who took the time to assist in this process. Your work will help make this

District a better place for our students, employees, and community!

The most recent update is available on the District website link below.

[http://www.sbccd.org/About the District/Chancellor/Accreditation/task-force](http://www.sbccd.org/About%20the%20District/Chancellor/Accreditation/task-force)

## SACRAMENTO REPORT FROM THE McCALLUM GROUP (4/27/15)

**Budget Update:** The Legislative Analyst’s Office released their latest revenue numbers and indicated that revenues for the year could be even higher than they anticipated two weeks ago when they released their possible budget scenarios. Should revenues reach a certain point, namely, \$4.4 billion, there would likely be additional funding available for priorities outside of the Proposition 98 areas. We are anticipating as much as \$300 million to \$500 million in additional funding at the May Revise. System-wide priorities that we have heard are about access, base allocation and full-time faculty.

**Appointments:** Last week the Governor made a number of appointments. These included two appointments to the Board of Governors and one appointment to the CalSTRS board. He appointed former Assembly Republican Minority Leader Connie Conway and Jennifer Perry to the Board of Governors while appointing Nora Vargas, Vice President of the Southwestern Community College District Governing Board to the CalSTRS board.

Online Education Study: A new draft report by two UC Davis professors related to online course taking in California Community Colleges was released last week. The researchers studied over 200,000 first time California community college students from 2008-09 to 2011-12. They found that generally, students are less likely to complete online courses and less likely to pass the course.

See attached for the full Sacramento Report.

## NEW OPPORTUNITIES FOR COMMUNITY COLLEGE STUDENTS

The Information Communications Technology/Digital Media (ICT/DM) Sector team announced several new opportunities for California Community College students and faculty. The highlights of the announcements include the Business Information Worker Branded Pathway to Success, a statewide industry-supported program. Through the California Community Colleges Xvoucher Website, our colleges can provide students a way to save 15-50% on the cost of certification exam purchase. Support of local K-14 organizations resulted in the approval of Cyber Security I and II curriculum by California Department of Education as an A-G program. Professional Development is provided to faculty through conferences (Digital Media Educators Conference/Cyber Security Conference/STEM EDA training) and online providers (MPICT/ITProTV/Degreed/CyberWatch West). ICT/DM sponsorship for Cyber Patriot teams and CAE2Y application assistance is available.

For more information please visit [ict-dm.net](http://ict-dm.net) or contact Alan Braggins, ICT/DM Deputy Sector Navigator, [abraggin@sbccd.edu](mailto:abraggin@sbccd.edu). Attached is a quarterly report for your review.

## MSDSonline – SAFETY DATA SHEET (SDS) CHEMICAL SEARCH SOFTWARE IS NOW ONLINE

We are pleased to announce MSDS online software is now live and ready for use. The Safety Data Sheet (SDS) software for the district/campus communities replaces the previous Keenan.

MSDSonline includes Safety Data Sheets from the 2014, Chemical Inventory conducted by our new loss control/safety vendor, Citadel Environmental Services, Inc. No password is required. You can log on anytime through the SBCCD, Environmental Health & Safety website tab.

SBCCD, Environmental Health & Safety will be providing, mini-workshops at the campus sites and select, district-site locations in the Fall for training on how to utilize our new SDS software.



## DISTRICT DEPARTMENT UPDATES TO BE PROVIDED ON A ROTATING BASIS

On a regular rotating basis, I will share updates on different departments within the District. This information will be shared with our constituent groups at District Assembly and will also be distributed via email to all users on our global list so that everyone is kept up to date on what is happening at the District. Attached is an update on the following:

- Administrative Applications
- Distance Education Coordinating Council
- District Applications Workgroup
- CHC Technology Services
- MIS Executive Committee
- Printing Services
- SBVC Technology Services
- Web Standards Committee
- Budget Update
- Enterprise Resource Planning (ERP) Solution
- District Strategic Planning Committee
- Bond Program Report
- Environmental Health Safety Report – Workers Compensation/Claims Summary

## SBCCD IN THE NEWS

The SBCCD in the News can be viewed at

[http://www.sbccd.org/District\\_News\\_and\\_Events/Press\\_Room\\_and\\_Publications/SBCCD\\_in\\_the\\_News?folder=2015](http://www.sbccd.org/District_News_and_Events/Press_Room_and_Publications/SBCCD_in_the_News?folder=2015)

The following stories were included:

- CHC president Cheryl Marshall participates in AAUW's 'Elect Her' conference at Univ of Redlands
- CHC, SBVC Transfer Staff meet with UC President, Riverside Chancellor and Inland Community College Leaders
- Inland Schools: List of 2015 High School, College Graduation Dates
- SBCCD Available to Assist Students of Closed Corinthian Colleges
- SBCCD Police Department assists with Inland East Valley Sex Offender Sweep
- SBCCD Welcomes New HR Vice Chancellor, Promotes EDCT Head to Associate Vice Chancellor
- SBVC opens Dreamers Resource Center
- SBVC Sports Roundup
- STEMapalooza at SBVC puts Learning in Gear
- Yucaipa's State of the City really 'Polishes the Gem'

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



## MY VISION

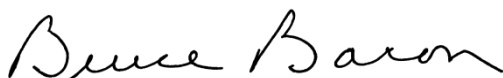
As I continue to reflect on my vision for the San Bernardino Community College District, I feel, stronger than ever, the importance of maintaining my commitment to these ideals. We have been successful in many areas of this vision. In other areas, the progress toward the vision will take time, but I 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.
- Be good stewards of the environment and continue to develop and implement the SBCCD Sustainability Plan and alternative energy programs.

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



**Q&A – Do you have a question you would like answered?**

**The Chancellor invites questions about the information we have shared.**

## MISSION STATEMENT

The mission of the San Bernardino Community College District (SBCCD) is to promote the discovery and application of knowledge, the acquisition of skills, and the development of intellect and character in a manner that prepares students to contribute effectively and ethically as citizens of a rapidly changing and increasingly technological world.

This mission is achieved through the District's two colleges, 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.

[John Longville, President](#)

[Dr. Kathleen \(Katy\) Henry, Vice President](#)

[Joseph Williams, Clerk](#)

[Donna Ferracone, Trustee](#)

[Dr. Donald L. Singer, Trustee](#)

[Alexis Panaguiton, CHC Student Trustee](#)

[Gloria Macías Harrison, Trustee](#)

[Nickolas W. Zoumbos, Trustee](#)

[Tiffany Guzman, SBVC Student Trustee](#)

## **BUDGET UPDATE**

The Legislative Analyst's Office continues to track daily revenue numbers. The April revenues are boosting both current and budget year totals well beyond the January budget proposal estimates. The revenues to date have already surpassed the administration's January projections by about \$750 million and there is still a week left. The LAO is concerned that the increased revenue is just a spike as it is coming primarily from higher than anticipated person income taxes which include capital gains and bonuses that may not occur next year.

The LAO indicates continues to indicate that revenues could be as much at \$4 billion above January budget proposal projections. Both the administration and the LAO will release updated revenue projections at the May Revise. Those revenue projections will interact with Proposition 98 and 2 creating some determination as to how the revenues need to be allocated. More precise information will not be known until the May Revise.

The LAO has indicated that May Revise revenues could be even higher than the scenarios that they presented in their previous analysis. If revenues are greater than \$4.4 billion above January projections, then there would be funding available to address other areas of the budget outside of Proposition 98. If such a scenario emerges, the LAO indicates that the excess funding will likely be small and some could be one-time in nature. The good news is that if revenues come in significantly higher, then areas of the budget outside of Proposition 98 like UC and CSU, child care and health and welfare programs could be funded.

The variables that the Department of Finance might use to generate revenue estimates for the budget year are unknown at this point. Revenue for community colleges could be between \$300 million and \$500 million with a likely scenario of about half being one-time and half ongoing. The main areas in discussion for additional ongoing funding have been – additional funding for growth, up to approximately 2.5%, increase in base allocation for flexible funding for community colleges and as a way to cover PERS and STRS increases and possibly a new category for full-time faculty. Whether or not the Governor proposes the full-time faculty category is unknown as they are generally not supportive of categorical approach. We suspect that the administration will also want to put some ongoing money into scheduled maintenance and instructional equipment, both because there is a great need and also because it is an easy place to first cut should Proposition 30 not be extended or there is another economic downturn.

One other area where there has been some new discussion is around basic skills. One proposal would follow the Washington model where there would be a boost in FTES for basic skills courses that are accelerated, contextualized, and modularized or provide for faculty and staff development in the basic skills area. Another approach would be to augment the basic skills categorical, but that could be constricted in use of the funds. There is recognition by the administration and the Legislature, particularly in the Assembly that something needs to get done in this area.



One-time money will likely continue to go to mandates which might be used for a STRS and PERS reserve fund and then more put towards maintenance and instructional equipment.

We will be eagerly watching revenues coming in and meeting with staff and members to address our priorities.

You can go to the LAO revenue tracker [here](#).

## **LEGISLATIVE UPDATE**

This week is an important week for the Legislature as it marks the deadline for fiscal bills to clear their policy committees. Bills that do not pass out of their policy committee(s) and on to the fiscal committee of their respective house are considered two-year bills.

The bill was amended last week to address some concerns that were raised about language in the bill that would have authorized a community college district to partner with K-12 districts outside of their service areas. The new language requires an agreement between the two community college districts in order for the partnership to take place outside of the community college district's service area.

In addition, the bill was amended to specify who would be the employer of record on teachers teaching high school students for college credit on a high school campus, to add some additional reporting requirements and require the chancellor's office to do an evaluation of the programs. These amendments were taken at the request of CTA.

One critical bill that will be heard this week is AB 288 (Holden) which will be heard on Wednesday in Assembly Education Committee.

Meanwhile the Chancellor's Office released a legal advisory in an attempt to answer some questions around what is permissible under current concurrent enrollment law. The legal advisory answers questions around who is eligible to take concurrent enrollment courses, what types of courses may be offered and where those courses are eligible to be offered.

You can download the advisory [here](#).

## **APPOINTMENTS**

Last week, the Governor made two appointments to the Board of Governors. Connie Conway is the former Assembly Republican Minority Leader and is currently a board member of California Women Lead. She served in the State Assembly from 2008 until

she was termed out last year. She served as Minority Leader from 2010 to 2014. She previously served on the Tulare County Board of Supervisors. Jennifer Perry is from Los Angeles and serves as executive director at the Children's Action Network. She previously served as director of public affairs at Act III Communications and was director of special projects in the Office of Senator Alan Cranston. Both appointments require Senate confirmation.

The Governor also made one appointment to the CalSTRS Board last week. Nora Vargas is Vice President of Community and Government Relations at Planned Parenthood of the Pacific Southwest. She served as legislative relations specialist at San Diego State University from 2000 to 2001, was a consultant at Kaufman Campaign Consultants from 1998 to 1999 and a confidential assistant at the U.S. Selective Service System from 1997 to 1998. Vargas is vice president of the Southwestern Community College District Governing Board and chair of the Hispanas Organized for Political Equality Board of Directors. Ms. Vargas is the school board representative appointed by the Governor to the 12-member board. Her position is subject to Senate confirmation.

## **ONLINE EDUCATION STUDY**

A new draft report by two UC Davis professors related to online course taking in California Community Colleges was released last week. The report is one of the few that looks specifically at California. It is also noteworthy because it is one of few reports that attempts to compare results in online courses to those in "face to face" courses. Normally, these reports only examine the effects, or outcomes, of online courses without relation to in-person courses. Here are some of the findings:

- Students are less likely to complete online courses and less likely to do so with an A/B/C.
- When comparing the online vs "face to face" version of courses:
  - Students are 6.8% less likely to complete (which means staying in the course until the end of the term) an online course
  - Students are 10.9% less likely to pass a course
  - If students do pass the course they are 7.5% less likely to do so with an A or B
- Similar to other studies the authors find that more successful students take more online course
  - Since they are unable to control for this effect they hypothesize that this may be underestimating how badly students do in online courses relative to "face to face" courses.
- Students do worse in online classes over summer and during intersessions

- More students in an online class seems to be correlated with less of an achievement gap between online and “face to face” outcomes

You can request a copy of the entire report at the UC Davis website [here](#).

## **BILLS OF INTEREST**

**AB 2 (Alejo)** passed out of Assembly Local Government and will go to Appropriations. The bill would authorize certain local agencies to form a community revitalization authority (authority) within a community revitalization and investment area to carry out provisions of the Community Redevelopment Law in that area for purposes related to, among other things, infrastructure, affordable housing, and economic revitalization.

**AB 6 (Wilk)** failed passage in Assembly Transportation. The bill would provide that no further bonds shall be sold for high-speed rail purposes pursuant to the Safe, Reliable High-Speed Passenger Train Bond Act for the 21st Century. The bill would also require the net proceeds of other bonds subsequently issued and sold under the high-speed rail portion of the bond act to be made available, upon appropriation, to fund construction of school facilities for K-12 and higher education.

**AB 12 (Cooley)** was amended to no longer require a regulatory impact analysis if changes were made to legislation. This bill would, until January 1, 2019, require each state agency to, on or before January 1, 2018, review that agency's regulations, identify any regulations that are duplicative, overlapping, inconsistent, or out of date, to revise those identified regulations, as provided, and report to the Legislature and Governor, as specified.

**AB 30 (Alejo)** passed Assembly Arts, Entertainment, Sports, Tourism and Internet Media and will go to Assembly Appropriations. The bill would establish the California Racial Mascots Act, which would prohibit public schools from using the term Redskins as a school or athletic team name, mascot, or nickname.

**AB 176 (Bonta)** passed out of Assembly Health and will go to Assembly Appropriations. The bill would, on and after July 1, 2016, require the CCC BOG, the CSU Trustees, the UC Regents, whenever those entities collect demographic data as to the ancestry or ethnic origin of students for a report that includes student admission, enrollment, completion, or graduation rates, to use specified collection and tabulation categories for Asian, Native Hawaiian, and Pacific Islander groups. The bill would require the data collected to be made publicly available by posting the data by those categories on the applicable campus or entity's Internet Web site and would require the updating of the reporting categories for each decennial census.

**AB 219 (Daly)** passed out of Assembly Labor and Employment and will go to Assembly Appropriations. The bill would expand the definition of "public works," for the purposes

of prevailing wages to include the delivery of ready-mixed concrete with respect to contracts involving any state agency or any political subdivision of the state.

**AB 351 (Jones-Sawyer)** passed out of Jobs, Economic Development and the Economy and will go to Assembly Accountability and Administrative Review. The bill would require all state agencies, departments, boards, and commissions to establish and achieve an annual goal of 25% small business participation in state procurements and contracts, to ensure that the state's procurement and contract processes are administered in order to meet or exceed the goal, and to report to the director statistics regarding small business participation in the agency's procurements and contracts. The bill would apply to all state public entities that receive state public funding, including the California State University, the University of California, and the California Community Colleges.

**AB 399 (Ridley-Thomas)** passed out of Assembly Insurance and will go to Assembly Appropriations. The bill would delete the prohibition on the payment of unemployment benefits to education employees of a public school, other than teachers, researchers, and administrators between 2 academic years. The bill would phase in up to 8 weeks of benefits available to those specified employees over a 4-year time frame.

**SB 424 (Pan)** was amended to provide that the provisions prohibiting eavesdropping and recording or intercepting certain communications do not prohibit any POST-certified chief of police, assistant chief of police, or police officer of a university or college campus acting within the scope of his or her authority, from overhearing or recording any communication that he or she could lawfully overhear or record prior to January 1, 1968, in any criminal investigation related to sexual assault or other sexual offense. The bill would also provide that those provisions also shall not prohibit those officers from using or operating body-worn cameras. The bill would also state that these provisions shall not be used to impinge upon the lawful exercise of constitutionally protected rights of freedom of speech or assembly, or the constitutionally protected right of personal privacy.

**AB 520 (Levine)** passed out of Assembly Appropriations and will go to the Assembly floor. The bill would require the annual report from the Chief of the Division of Apprenticeship Standards and the California Apprenticeship Council to the Director of Industrial Relations on the activities of the division and the council to include an analysis of any apprenticeship standards or regulations that were proposed or adopted in the previous year.

**AB 542 (Wilk)** was placed in the Assembly Appropriations suspense file. The bill would provide that a student enrolled in a community college physical education course that is required for the student's middle college or early college high school program, is not to be considered as a special part-time or full-time student for purposes of the 10% and 5% limits on physical education courses.

**AB 552 (O'Donnel)** passed out of Assembly Judiciary and will go to Assembly Appropriations. The bill would require public works contracts entered into by a public agency on or after January 1, 2016, to provide that damages recoverable from a nonperforming party be liquidated and specified in the contract, to provide that liquidated damages not be disproportionate to potential actual consequential and provable damages, and to not require that a contractor be responsible for consequential damages unless those damages have been liquidated to a set amount, as provided.

**AB 653 (Levine)** passed out of Assembly Appropriations and will go to the Assembly floor. The bill would add a provision to the Donahoe Higher Education Act requiring the CCC Chancellor and CSU Chancellor, and requesting the UC President, to coordinate the efforts of their respective segments when procuring systemwide information technology and software for the purposes of enhancing student achievement. The bill would specify that the coordination it requires would apply only to large-scale information technology and software purchases that benefit the 3 segments of public postsecondary education and for which coordination by these segments would reduce costs and increase efficiency.

**AB 767 (Santiago)** passed Assembly Appropriations and will go to the Assembly floor. The bill would require the California Community College System Chancellor to update emergency preparedness standards by January 1, 2017, and every 5 years thereafter, and consider including an active shooter response plan.

**AB 770 (Irwin)** passed out of Assembly Higher Education and will go to Assembly Appropriations. The bill would establish a financial grant and professional development funding program, which would authorize the governing board of a community college district to apply to the chancellor for multiyear financial grants and professional development funding upon appropriation of funds for that purpose, for community colleges within the district to adopt or expand the use of evidence-based models of academic assessment and placement, remediation, and student support that accelerate the progress of underprepared students toward achieving postsecondary educational and career goals.

**AB 798 (Bonilla)** passed out of Assembly Higher Education and will go to Assembly Appropriations. The bill would amend the Donahoe Higher Education Act to require the board of governors and the trustees, and request the regents and each governing body of an accredited private postsecondary educational institution, to support the development, use, accessibility, and ongoing maintenance of course materials, including open textbooks and other open educational resources, and submit an annual report to the Legislature, on or before July 31, 2017, and on or before each July 31 thereafter, on the implementation, progress, and administration of those efforts at their respective institutions.

**AB 801 (Bloom)** passed out of Assembly Higher Education and will go to Assembly Human Services. The bill would enact the Success for Homeless Youth in Higher



Education Act extending priority enrollment requirement, to include homeless youth and former homeless youth.

**AB 854 (Weber)** passed out of Assembly Education and will go to Assembly Appropriations. The bill would authorize a county office of education, or consortium of county offices of education, to apply to the Superintendent for grant funding to operate an education-based foster youth services program to provide educational support for pupils in foster care.

**AB 949 (Gonzalez)** - was amended to no longer deal with undocumented students, and no longer applies to community colleges or higher education.

**AB 963 (Bonilla)** passed out of Assembly Public Employees, Retirement and Social Security and will go to Assembly Appropriations. The bill would revise and recast the definition of creditable service for purposes of the CalSTRS Defined Benefit Program and the Cash Balance Benefit Program. The bill would, among other things, include as creditable service for the purposes of the Defined Benefit Program, any activities that do not meet the definition of creditable service but were performed for an employer on or before December 31, 2015, and were reported as creditable service to STRS. The bill would revise the definition of "member" to include any person who has performed those activities. The bill would allow members and specified retired members who have performed those activities to irrevocably elect to have that service subject to coverage under a different public retirement system and excluded from coverage by the CalSTRS Defined Benefit Program. The bill would also allow a person who had service for those activities removed from STRS and reported to a different public retirement system, as directed by STRS, to make an irrevocable election to have all of that service and subsequent service in the same position to be subject to coverage by the Defined Benefit Program and excluded from that other system.

**AB 967 (Williams)** passed out of Assembly Higher Education and will go to Assembly Appropriations. The bill would require, in order to receive state funds for student financial assistance, the governing board of each community college district, the CSU Trustees, the UC Regents, and the governing board of each independent postsecondary institution to adopt and carry out a uniform process, applicable to each campus of the institution, for disciplinary proceedings relating to any claims of sexual assault and to report specified data relating to cases of alleged sexual assault. The bill would also require that the information reported pursuant to these provisions to be reported in a manner that provides appropriate protections for the privacy of individuals involved, including, but not necessarily limited to, protection of the confidentiality of the alleged victim and of the alleged perpetrator.

**AB 968 (Williams)** was placed in the Assembly Appropriations suspense file. The bill would require the governing board of each community college district, the CSU Trustees, the UC Regents, the governing body of each independent institution of higher education, and the governing body of each private postsecondary educational institution

to indicate on a student's transcript when the student is ineligible to reenroll due to suspension or expulsion for the period of time the student is ineligible to reenroll.

**AB 969 (Williams)** passed out of Assembly Higher Education and will go to Assembly Appropriations. The bill would expand this authorization, to either deny enrollment, permit enrollment, or permit conditional enrollment, to include an individual who has been suspended for a sexual assault or sexual battery offense from another community college district. The bill would also authorize a community college district to require a student seeking admission to inform the community college district if he or she has been previously suspended from a community college in the state for rape, sexual assault, or sexual battery.

**AB 986 (Gipson)** passed out of Assembly Higher Education and will go to Assembly Appropriations. The bill would require the special trustee to report to the Legislature concerning the priorities identified in each Fiscal Crisis and Management Assistance Team report and to provide a response on how the special trustee intends to resolve the issues identified in the Fiscal Crisis and Management Assistance Team report in a timely manner, not to exceed 150 days from receipt of the report. In any instance that there is a decline in performance identified in a report, the special trustee would be required to also specifically identify strategies for ensuring progress in its response to that report. By imposing additional duties on a community college district, this bill would impose a state-mandated local program.

**AB 996 (Medina)** passed out of Assembly Public Employees, Retirement and Social Security and will go to Assembly Appropriations. The bill would require the CalSTRS investment information bank to include a side-by-side comparison of each registered vendor. The bill would also require all local school districts, community college districts, and county offices of education to adopt a policy addressing the solicitation of 403(b) products, as defined, by vendors on school campuses. Because the bill would require local agencies to perform additional duties it would impose a state-mandated local program.

**AB 1010 (Medina)** passed out of Assembly Higher Education and will go to Assembly Appropriations. The bill would require community college districts without a collective bargaining agreement with part-time, temporary faculty in effect as of January 1, 2016, to on or after January 1, 2016, commence negotiations with the exclusive representatives for part-time, temporary faculty regarding the development of part-time faculty seniority. The bill would specify minimum standards for the treatment of part-time, temporary faculty to be met by community college collective bargaining agreements negotiated on or after January 1, 2016. These standards would relate to, among other issues, evaluation procedures, workload distribution, and seniority rights.

**AB 1145 (Medina)** passed out of Assembly Higher Education and will go to Assembly Education. The bill would require the Superintendent to submit specified data to the Legislative Analyst's Office on or before November 1, 2016. The LAO would then be

required to submit to the Legislature a report including and a recommendation on whether the Early Commitment to College program should be continued.

**AB 1212 (Grove)** failed passage in Assembly Higher Education and was granted reconsideration. The bill would require, as a condition of receiving state funds for student financial assistance, the governing board of each community college district, the Trustees of the California State University, and the Board of Regents of the University of California to adopt a policy prohibiting their respective campuses from discriminating against a student organization for imposing certain requirements on its leaders or voting members.

**AB 1218 (Weber)** passed out of Assembly Jobs, Economic Development and the Economy and will go to Assembly Accountability and Administrative Review. The bill would require a greater participation incentive to be provided to a prime contractor who owns a disabled veteran business enterprise, as specified, and to a disabled veteran business enterprise that employs a workforce that is more than 50% veterans.

**AB 1228 (Gipson)** passed out of Assembly Higher Education and will go to Assembly Appropriations. The bill would provide priority for campus housing to current and former homeless youth, as defined, that is identical to that priority extended to current and former foster youth under existing law. This bill would request the community colleges, and require the campuses of the California State University, and of the University of California, subject to its agreement by resolution, to (1) provide housing in housing facilities that are open for uninterrupted year-round occupation to current and former homeless youth and current and former foster youth at no extra cost during academic or campus breaks, and (2) develop a plan to ensure that current and former homeless youth and current and former foster youth can access housing resources during and between academic terms, including during academic and campus breaks.

**AB 1262 (Wood)** passed out of Assembly Utilities and Commerce and will go to Assembly Appropriations. The bill would require \$15,000,000 from the California Advanced Services Fund be deposited into the Rural and Urban Regional Broadband Consortia Grant Account and that \$10,000,000 is to be deposited into the Broadband Infrastructure Revolving Loan Account.

**AB 1270 (Garcia)** passed out of Assembly Jobs, Economic Development and the Economy and will go to Assembly Appropriations. The bill would update statutory references to the Workforce Investment Act of 1998 to instead refer to the Workforce Innovation and Opportunity Act of 2014 and make related conforming changes.

**AB 1307 (McCarty)** passed out of Assembly Higher Education and will go to Assembly Appropriations. The bill would make policy suggestions relating to mandatory systemwide student fees charged and student financial aid for resident students at the University of California and the California State University requirements, subject to a resolution of the regents as to the University of California. The bill would, except as provided, prohibit a fee increase for a California resident student from the fees

established for the 2014-15 academic year at the California State University and, as a condition of the receipt of state funding in the annual Budget Act, the University of California. The bill would change an inaccurate cross-reference in a provision of the Working Families Student Fee Transparency and Accountability Act.

**AB 1308 (Parea)** passed out of Assembly Labor and Employment and will go to Assembly Appropriations. The bill would revise conditions for when apprentice training needs in the building and construction trades justify a new apprentice program. This bill would also remove the authority of the California Apprenticeship Council to approve a new apprenticeship program justified by special circumstances by regulation.

**AB 1349 (Weber)** passed out of Assembly Higher Education and will go to Assembly Appropriations. The bill would establish the California First Act, which would require the trustees, and request the regents, to guarantee undergraduate admission at a campus, though not necessarily at a campus or in a major of the applicant's choice, within their respective systems, to all eligible California residents who submit timely applications for undergraduate admission.

**SB 12 (Beall)** – was amended to make the definition nonminor dependent and former nonminor dependent broader. This bill would revise the definition of a nonminor dependent and former nonminor dependent to include a person who has not attained 21 years of age, if he or she was subject to an order for foster care placement at any time after reaching 14 years of age, was adjudged a ward of the court on the basis of criminal activity, and if the last custody order of the court did not order his or her return to the physical custody of a parent or legal guardian, and would also include a person under 21, under the same criteria as above, as well as if they were in secure confinement when they attained 18 years of age.

**SB 114 (Liu)** passed out of Senate Governance and Finance. The bill would enact the Kindergarten through secondary education facilities bond act.

**SB 222 (Block)** passed out of the Senate and will go to the Assembly. The bill would require general obligation bonds issued and sold by or on behalf of a local agency to be secured by a statutory lien on all revenues received pursuant to the levy and collection of the property tax imposed to service those bonds, as provided.

**SB 277 (Pan)** passed out of Senate Education. The bill would eliminate the exemption from immunization based upon personal beliefs.

**SB 451 (Lara)** passed out of Senate Education and will go to Senate Appropriations. The bill would require educational counseling to include academic counseling in specified areas, and would provide that educational counseling may include career and vocational counseling. The bill would state the Legislature's intent that school counselors perform specified functions and services, and would require professional development related to career and vocational counseling to include strategies for counseling pupils in specified areas.

**SB 456 (Block)** was amended to exclude institutions of higher education. The bill would have provided that a person who threatens to discharge a firearm on the campus of a public or private university, community college, school, or location where a school-sponsored event is taking place, and who causes the report of that threat to be made to law enforcement, is guilty of a misdemeanor punishable by a fine, by imprisonment for a period not exceeding one year, or by both that fine and imprisonment.

**SB 605 (Gaines)** passed out of Senate Education and will go to Senate Appropriations. The bill would exempt from the nonresident tuition fee students who attend Lake Tahoe Community College and who have residence in one of several designated communities in Nevada.

**SB 645 (Hancock)** was placed in the Senate Appropriations suspense file. The bill would appropriate \$54,000,000 more to the Department of Education for the After School Education and Safety Program for 2015-2016 and \$72,000,000 the following year and require the program to proportionally adjust grant amounts. The bill would require the Department of Finance to annually adjust that amount using a specified calculation, provided that adjustment does not result in a reduction.





### ICT-Digital Media Sector Team Announces Certification Voucher Benefit for CCC Students and Faculty

As you know, the high cost of certification exams can be a barrier for some students pursuing careers in ICT. We are pleased to announce that the ICT-Digital Media Sector has partnered with *Genuine Genius Technologies* to create a solution. Now your college can provide students a way to save 15-50% on the cost of certification exams. Students simply purchase a voucher through the California Community Colleges XVoucher Website at a discounted price, then use that voucher number when registering for an exam.

Exam	Retail Price	Voucher Price*	Savings
CompTIA A+	\$194	\$99.53	50%
CompTIA Network+	\$277	\$153.21	45%
CompTIA Security+	\$302	\$213.60	30%
Microsoft MCP	\$150	\$92.82	40%
Academic Exams			
Microsoft MCP IT Academy	\$150	\$82.01	45%
EC-Council CEH Exam	\$500	\$414	20%
EC-Council Self Study	\$600	\$518	15%

There are benefits for faculty, too:

- Each student voucher purchased helps qualify faculty for free CompTIA exams
- No more searching for college member number; students purchase completely on their own
- Gain insight on which exam vouchers are being purchased
- Students contact the XVoucher technical support team with problems or questions

There is no cost to participate. Just follow these steps:

1. Complete the XVoucher Registration Form with your college information.
2. If your college is not yet a member of the CompTIA CAPP Academy Program, complete the online form on the CompTIA website to join at no cost.
3. If you are interested in the new EC-Council Academic Program, contact our vendor partner, Carrie Shaffer, at *Genuine Genius Technologies* ([cshaffer@genuinegenius.com](mailto:cshaffer@genuinegenius.com)). She can give you information about the program and assist you in joining.

## Information Communications Technology (ICT) Digital Media

Deputy Sector Navigator:  
**Alan Braggins**  
Host Institution:  
**San Bernardino CCD**  
[abraggin@sbccd.edu](mailto:abraggin@sbccd.edu)  
(909) 382-4067

Once your college is registered, students can purchase vouchers through the California Community Colleges XVoucher Website at any time. Just give them the link and they'll be ready to order.

And this is just the beginning. As we work to add more vendors, such as Adobe and Cisco, we will continue to strengthen the position of the California Community Colleges as a resource for ICT continuing education. Sign up today to take advantage of these exclusive benefits and give your students more bang for their buck!



#### WHY YOU SHOULD ATTEND

Digital media is woven into the fabric of the modern workplace thus driving the need for digital literacy for every entry level job, even those once considered to be strictly vocational. That places you, the Digital Media and ICT faculty, in the center of career learning paths throughout the California Community College system.

#### THIS IS FOR YOU

This is a special event for Information and Communication Technologies and Digital Media Faculty in the California Community College system.

#### WHERE AND WHEN

Thursday & Friday June 11-12, 2015  
College of the Canyons, Santa Clarita California.

Please visit [www.desertcolleges.org/dsn/ict.html](http://www.desertcolleges.org/dsn/ict.html) and [www.ICT-DM.net](http://www.ICT-DM.net) for more information.

### Business Information Worker: Statewide Program Gains Momentum

The Business Information Worker (BIW) pathway is a statewide communication program designed with faculty involvement to prepare students for entry-level jobs and to inform business of the rich capabilities that exist at every California Community College campus. This pathway utilizes existing academic programs and courses. No new curriculum is created.

The pathway represents a set of skills in demand by businesses throughout the state based upon interviews with placement agencies and cross-referenced with advisory groups and other Labor Market Information. BIW incorporates Keyboarding, Microsoft Office, Information Systems, Business Communications, Human Relations, and Customer Service.

At San Diego City College, where the BIW concept and first cohort started, Manpower was on campus sponsoring a two-day job fair and hired over 104 students meeting these criteria. Compared to normal job fairs where 2 or 3 students are hired, this was an enormous success.

The BIW program is at 8 of 9 colleges in the San Diego Region and more than 15% of colleges participate statewide. When BIW participating colleges reach the 50-80% range we will begin a statewide business information dissemination program. **Please help us reach that goal in the next two months by enlisting your college.**

Advantages to business are to have a known skill set detailed and communicated consistently across the state. The advantage to a student, who needs employment sooner rather than later, is a clear and definitive pathway that leads to an entry-level job. The advantage to the CCCs is that only the consistent message is new, the classes are already in place. Simply identify existing courses and submit them on the BIW website and in less than a day, after verification, your college can

be part of the statewide program. Colleges are encouraged to sign on at <http://ict-dm.net/biw>. Considering that 70% of CCC students discontinue their studies less than a year after enrollment, there is a need to define job pathways within that short time period. In a comprehensive survey of CCC Counselors, effective entry-level job training was described as the largest single training gap in the suite of CCC offerings. Students can return for advanced credentials and pathways as their income permits.

"While a four-year degree is still an HR standard in most companies, we have searched for the entry level pathways that allow our students to get a job, gain experience and then further their education." said Statewide ICT/DM Sector Navigator, Steve Wright. BIW is the first, and easiest, in a series of effective job readiness pathways that are being introduced by the *Information Communications Technology - Digital Media Sector Team* and the *Small Business Sector Team* under the *Doing What Matters for Jobs and the Economy* framework.

Additional branded pathways to be introduced by the ICT-Digital Media Team this year include: Computer Retail Specialist, User Support Help Desk (Computer/Network) and Fast-Track Information Technology maximizing 3rd party Certification achievement with industry demand. Criteria for entry-level branded pathways include at least 20,000 jobs available statewide, an expectation that 80-90% of completers can get a job, and that training is less than a year - preferably 6 months.

The branded pathways, like the BIW, support your Career Technical Education program similar to how the Transfer Model Curriculum (TMC) supports CCC Transfers to the CSUs. The difference is that the branded pathways result in jobs by emphasizing relevant skills and allowing the colleges to voluntarily select the appropriate matching curriculum. In either case, the result is more statewide consistency, effectiveness, and relevance for the CCC system.

## WORKPLAN PROGRESS

### 1. Support curriculum alignment around the Information Communications Technology/Digital Media sector.

(REGIONAL GOAL addressing Leading Indicator 5 and Momentum Point 15)

#### Progress to date:

- ICT/DM Team released cross-departmental entry-level ICT curriculum (Business Info Worker).
- CyberSecurity I and II curriculum approved by California Department of Education as A-G program.
- Assisting San Bernardino Valley College in CyberSecurity curriculum alignment and CAE2Y designation.

### 2. Facilitate professional development opportunities and technical assistance to regional consortia membership, faculty, counselors, administrators, and others that support the goals of the Doing What Matters initiative.

(REGIONAL GOAL addressing Leading Indicator 6)

#### Completed Events:

- Mid Pacific ICT Educators Conference**  
January 5-6, 2015 San Francisco
- DWM All Hands Training**  
January 15-16, 2015 Garden Grove
- DSN/TAP/RCC monthly and Regional Consortia meetings for regional alignment.

#### Still to Come:

- Unlocking Key Partnerships in Career Education** (Teacher Training Conference)  
→ April 30<sup>th</sup> - May 1<sup>st</sup>, 2015 ←
- 2015 Digital Media Educators Conference**  
→ June 11<sup>th</sup> - June 12<sup>th</sup>, 2015 ←
- WASTC Cisco West Coast Academy Conference** June 15<sup>th</sup> - June 19<sup>th</sup>, 2015
- STEM EDA Curriculum** (CSUSB/NICCERC)  
→ July 20<sup>th</sup> - July 24<sup>th</sup>, 2015 ←



MID PACIFIC ICT EDUCATORS CONFERENCE

### 3. Work to Identify Entry Level and Advanced ICT-DM Regional Labor Market Needs & Skills.

(SECTOR GOAL addressing Leading Indicator 1)

#### Progress to date:

- Met with industry and faculty at advisory meetings in region.
- Participating in an advisory capacity with Chaffey College TAACCT grant program.
- Participating in an advisory capacity with Victor Valley College CCPT Ramp Up program
- Participating in an advisory capacity with CRY-ROP CCPT application.

### 4. Identify/promote establishment of Skill-Credential Criteria for sector occupations in demand.

(SECTOR GOAL addressing Leading Indicator 1 and Momentum Point 29)

#### Progress to date:

- Promoting Business Information Worker Branded Pathway to Success through region. Riverside City College is the first college in our region to sign up for this statewide industry-supported program.
- Supporting San Bernardino Valley College Cyber Security curriculum development and CAE2Y application process.
- Participating with industry, faculty, DSNs and SN to assist Chaffey College development of Industrial Controls curriculum.
- Hosted Regional Launch Path Training

### 5. Authenticate Conceptual Pathway curriculum for Sector Occupations in demand.

(SECTOR GOAL addressing Leading Indicator 5 and 7)

#### Progress to date:

- Attend weekly ICT/DM DSN-SN web meeting to share curriculum development successes/opportunities.
- Sharing pathways as they are developed with regional CTE instructors and deans.

### 6. Assess Regional Community College Assets or Gaps and facilitate utilization or resolution.

(SECTOR GOAL addressing Leading Indicator 6)

#### Progress to date:

- Sponsored development of Cyber Security A-G course recently approved by California Department of Education (CRY-ROP)
- Sponsoring participation in the Cyber Patriot program.
- Participating in SBVC, SBUSD and SBROP study group for Cyber Security certifications and courses.

### 7. Help to establish and promote 'branded' career pathway training guidance for corresponding entry level in-demand opportunities.

(SECTOR GOAL addressing Leading Indicator 5 and Momentum Point 15, 16, 17 & 18)

#### Progress to date:

- Discussed CyberSecurity career opportunities with industry leaders to develop programs.
- Participated in design of Business Information Worker branded career pathway.

### 8. Transfer Support.

(SECTOR GOAL addressing Leading Indicator 3 and Momentum Point 26)

#### Progress to date:

- Continuing to meet with various high schools, ROPs, county and city WIBs, industries, public and private schools in our region to facilitate communication and data between the organizations.
- Met with CSUSB faculty to facilitate better curriculum alignment in ICT pathways.
- Working with NICERC and CSUSB to bring STEM EDA curriculum to the region.

Alan Braggins is the Southern California Community College contact for:

**CWW**  
cyberwatch west

# Technology and Educational Support Services Department and Committee Reports

May 5, 2015



## TABLE OF CONTENTS

Administrative Applications .....	1
Distance Education Coordination Council.....	2
District Applications Workgroup.....	3
CHC Technology Services.....	4
District Technology Services .....	5
MIS Executive Committee .....	7
Printing Services.....	7
SBVC Technology Services .....	8
Web Standards Committee .....	8

## Administrative Applications

---

### OPERATIONS:

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

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

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

### MANDATES/REPORTING:

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

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

### SPECIAL PROJECTS:

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

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

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

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

-Submitted by:                    Andy Chang – Director  
    Administrative Application Systems  
    (909) 384-4315  
    [achang@sbccd.edu](mailto:achang@sbccd.edu)



## Distance Education Coordination Council

---

### ***Training and Development***

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

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

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

### ***Instructional Technology System Administration***

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

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

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

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

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

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

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

-Submitted by: Rhiannon Lares – Committee Co- Chair  
Instructional Support Specialist  
(909) 384-4319  
[rlares@sbccd.edu](mailto:rlares@sbccd.edu)

## District Applications Workgroup

---

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

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

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

-Submitted by: Cory Brady – Lead Senior Programmer / Analyst  
Administrative Applications  
(909) 384-4366  
[cbrady@sbccd.edu](mailto:cbrady@sbccd.edu)

## CHC Technology Services

---

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

### **Tablet Initiative**

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

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

### **Expansion of SAN**

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

### **Implementation of Distributed File Systems**

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

### **Expansion of VDI**

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

### **Preparation for Churn**

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

-Submitted by: Wayne Bogh – Director  
CHC Campus Technology Services  
(909) 389-3309  
[wbogh@craftonhills.edu](mailto:wbogh@craftonhills.edu)

## District Technology Services

---

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

-Submitted by:                   Jeremy Sims - Director  
   District Technical Services  
   (909) 384-4355  
   [jsims@sbccd.edu](mailto:jsims@sbccd.edu)



## MIS Executive Committee

---

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

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

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

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

-Submitted by:                 Dianna Jones – Committee Chair  
Data Analyst  
(909) 384-4364  
[dijones@sbccd.edu](mailto:dijones@sbccd.edu)

## Printing Services

---

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

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

-Submitted by:                 Fred Larimore – Supervisor  
Printing Services  
(909) 384-4312  
[flarimore@sbccd.edu](mailto:flarimore@sbccd.edu)

## SBVC Technology Services

---

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

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

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

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

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

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

-Submitted by: Rick Hrdlicka - Director  
SBVC Campus Technology Services  
(909) 384-8656  
[rhrdlicka@valleycollege.edu](mailto:rhrdlicka@valleycollege.edu)

## Web Standards Committee

---

Update pending next meeting

-Submitted by: Jason Brady – Committee Chair  
Web Service  
(909) 384-8691  
[jbrady@sbccd.edu](mailto:jbrady@sbccd.edu)



May 2015

## Business & Fiscal Services

# Report to District Assembly

Jose Torres, Interim Vice Chancellor

### Budget Update

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

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

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

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

## Enterprise Resource Planning (ERP) Solution

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

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

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

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



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

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

### Management

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

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

Date: April 16, 2014

To: District Budget Committee

From: Enrollment Management Task Force 1

Subject: **Recommendation to District Budget Committee on Resource Allocation Model (RAM) Guidelines for Fiscal Years 2014-15 and 2015-16**

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

### **Overview**

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

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

### **Task Force 1 & the District Budget Committee**

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

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

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



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

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

### **Proposed recommendations to the RAM Guidelines for FY 2014-15**

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

#### San Bernardino Valley College

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

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

#### Crafton Hills College

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

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

### **Proposed recommendations to the RAM Guidelines for FY 2015-16**

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

### San Bernardino Valley College

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

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

### Crafton Hills College

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

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

### **Next steps**

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

### **Summary**

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

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

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

JT/kg



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

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

---

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

---

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

---

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

**San Bernardino Valley College**

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

**Crafton Hills College**

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

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

**San Bernardino Valley College**

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

**Crafton Hills College**

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

---

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

---

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

---

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

---

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

**San Bernardino Valley College**

10,100 actual FTES

**Crafton Hills College**

4,589 actual FTES

---



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

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

---

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

---

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

---

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

**San Bernardino Valley College**

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

**Crafton Hills College**

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

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

**San Bernardino Valley College**

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

**Crafton Hills College**

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

---

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

---

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

---

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

---

8. Districtwide assessments shall be divided between the two colleges based on FY 2015-16 projected actual (not funded) FTES.

**San Bernardino Valley College**

10,302 actual FTES

**Crafton Hills College**

4,727 actual FTES

---

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

### FY 2014-15

Complete the enrollment management analysis (Collaborative Brain Trust)

Establish task force 1 to create assumptions for FTES distribution for budget development

Colleges develop College-Specific enrollment projections and goals

Discuss FTES distribution assumption for budget development (Task force 1)

Forward recommended FTES distribution assumption for budget development to District Budget Committee (Task force 1)

District Budget Committee recommends FTES distribution assumption for budget development to the Chancellor

FTES distribution assumption for FY 15-16 budget is incorporated into Tentative & Final budget

Chancellor recommends FTES distribution assumptions for FY 15-16 Tentative and Final budget to Board of Trustees

Establish task force 2 to evaluate our enrollment management data system

Develop minimum requirements for enrollment management data system for Phase 1

Chancellor to establish District-Wide Enrollment Management Committee with membership recommendations from District Budget Committee & District Assembly

### FY 2015-16

Chancellor to charge the District-Wide Enrollment Management Committee with goals for FY 2015-16

District-Wide Enrollment Management Committee to differentiate District-Wide Enrollment Management Committee roles against College Enrollment Management Committees roles

District-Wide Enrollment Management Committee develops District-Wide Enrollment Management Plan incorporating the Strategic Plan, Educational Master Plans & Facilities Master Plans

District-Wide Enrollment Management Committee presents outcomes through collegial consultation

District-Wide Enrollment Management Committee finalizes District-Wide Enrollment Management Plan

District-Wide Enrollment Management Committee forwards recommended FTES distribution assumptions for multi-year forecast to District Budget Committee

District Budget Committee incorporates FTES projections into FY 16-17 Tentative & Final budget and multi-year forecast

Chancellor recommends FTES distribution assumptions for FY 16-17 Tentative & Final budget and multi-year forecast to Board of Trustees

### FY 2016-17

District-Wide Enrollment Management Committee evaluates District-Wide Enrollment Management Plan and makes changes if necessary

District-Wide Enrollment Management Committee presents outcomes through collegial consultation

District-Wide Enrollment Management Committee updates District-Wide Enrollment Management Plan

District-Wide Enrollment Management Committee forwards updated recommended FTES distribution assumptions for multi-year forecast to District Budget Committee

District Budget Committee incorporates updated FTES projections into FY 16-17 Tentative & Final budget and multi-year forecast

Chancellor recommends updated FTES distribution assumptions for FY 17-18 Tentative & Final budget and multi-year forecast to Board of Trustees





## ENROLLMENT MANAGEMENT TIMELINE

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

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

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

**November 2014** ◆ CBT provided draft of report.

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

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

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

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

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

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

**March  
2015**

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

The timeline of activities going forward is as follows.

**April 2015**

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

**May 2015**

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

	A	F	G	H	I	J	K	L	M	N	O	P	Q
1	<b>San Bernardino Community College District</b>												
2	<b>Multi-Year Forecast</b>						<b>Enrollment Management Task Force: FTES Planning &amp; Projection</b>						
3	<b>Operating Results by Fiscal Year by Location</b>												
4													
5													
6	<b>San Bernardino Valley College</b>												
7		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021	
8	<b>Draft #</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>
9	EM	\$ 122,644	\$ 3,635,415	\$ 126,151	\$ 3,761,566	\$ 31,873	\$ 3,793,440	\$ 240,374	\$ 4,033,813	\$ 403,042	\$ 4,436,856	\$ 524,084	\$ 4,960,939
10													
11													
12													
13	<b>Canyon Hills College</b>												
14		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021	
15	<b>Draft #</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>
16	EM	\$ (204,825)	\$ (1,890,818)	\$ 403,033	\$ (1,487,785)	\$ 91,550	\$ (1,396,249)	\$ 1,001,511	\$ 435,252	\$ 996,136	\$ 1,431,387	\$ 962,583	\$ 2,393,971
17													
18													
19													
20	<b>District Office</b>												
21		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021	
22	<b>Draft #</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>
23	EM	\$ (714,544)	\$ 11,946,717	\$ (192,390)	\$ 11,754,327	\$ -	\$ 11,754,327	\$ -	\$ 11,754,327	\$ -	\$ 11,754,327	\$ -	\$ 11,754,327
24													
25													
26													
27	<b>Totals</b>												
28		2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		2020-2021	
29	<b>Draft #</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>	<b>Excess (Deficit)</b>	<b>Fund Balance</b>
30	EM	\$ (796,725)	\$ 13,691,315	\$ 336,794	\$ 14,228,109	\$ 333,409	\$ 14,981,518	\$ 1,241,874	\$ 16,223,392	\$ 1,399,178	\$ 17,622,570	\$ 1,486,667	\$ 19,109,237
31	Fund Balance Percent Fund Balance to Cover		16.51%		16.46%		16.97%		17.67%		18.42%		19.15%
32	Monthly 15% Fund Excess over		1.98		1.97		2.04		2.12		2.21		2.21
33		\$ 12,435,424		\$ 12,787,336		\$ 13,242,202		\$ 13,772,252		\$ 14,349,225		\$ 14,965,241	
34		\$ 1,255,891		\$ 1,240,773		\$ 1,739,315		\$ 2,451,140		\$ 3,273,345		\$ 4,143,996	
35													
36	<b>Notes:</b>												
37	All Data stated in 2014 Dollars												

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

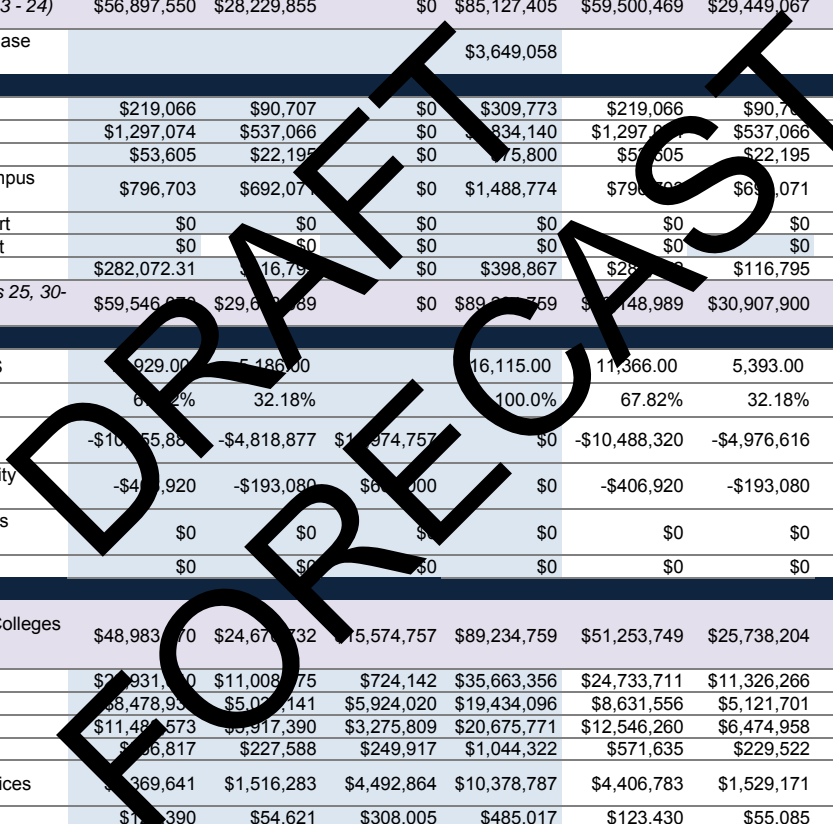
Enrollment Management Task Force: FTES Planning Projection

	2015-16 Forecast				2016-17 Forecast				
	SBVC	CHC	District Office	District Total	SBVC	CHC	District Office	District Total	
<b>Section A - State Base Revenue</b>									
1	Base Allocation Revenue per SB361 for Medium and Small Colleges	\$4,032,148	\$3,456,127		\$7,488,276	\$4,066,422	\$3,485,504		\$7,551,926
2	Credit FTES Percent	69.40%	30.60%		100.00%	68.76%	31.24%		100.00%
3	Total College Funded Credit FTES	10,302.00	4,543.00		14,845.00	10,611.00	4,822.00		15,433.00
4	District Funded Rate Credit FTES per State Allocation				\$4,749.78				\$4,790.15
5	Credit Funding (multiply line 3 x 4)	\$48,932,226	\$21,578,247		\$70,510,473	\$50,828,307	\$23,098,115		\$73,926,421
10	<b>Total State Base Revenue (add lines 1, 5, &amp; 9)</b>	<b>\$52,964,374</b>	<b>\$25,034,374</b>	<b>\$0</b>	<b>\$77,998,748</b>	<b>\$54,894,728</b>	<b>\$26,583,619</b>	<b>\$0</b>	<b>\$81,478,347</b>
11	Revenue Shortfall Percent				0.00%				0.00%
12	Revenue Shortfall Amount (multiply line 10 x 11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	<b>Adjusted State Base Revenue (line 10 minus line 12)</b>	<b>\$52,964,374</b>	<b>\$25,034,374</b>	<b>\$0</b>	<b>\$77,998,748</b>	<b>\$54,894,728</b>	<b>\$26,583,619</b>	<b>\$0</b>	<b>\$81,478,347</b>
<b>Section B - Adjustments for Reconciliations</b>									
23	Other Revenue Adjustment - Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	Other Adjustments (Property Taxes)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	Other Adjustments (Property Taxes) - Adjusted future year								
26	Total State Revenue (add lines 13 - 24)	\$52,964,374	\$25,034,374	\$0	\$77,998,748	\$54,894,728	\$26,583,619	\$0	\$81,478,347
29	Change From Prev. Year State Base Revenue				\$3,845,741				\$3,479,599
<b>Section C - Other Revenue</b>									
30	College Part-time Faculty	\$219,066	\$90,707	\$0	\$309,773	\$219,066	\$90,707	\$0	\$309,773
31	College Lottery Funds	\$1,297,074	\$537,066	\$0	\$1,834,140	\$1,297,074	\$537,066	\$0	\$1,834,140
32	College Interest Income	\$53,605	\$22,195	\$0	\$75,800	\$53,605	\$22,195	\$0	\$75,800
33	Other Campus Revenue per Campus Projections	\$796,703	\$692,071	\$0	\$1,488,774	\$796,703	\$692,071	\$0	\$1,488,774
34	Student Success Funding Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	Unfunded FTES Funding Support	\$0	\$14,544	\$14,544	\$0	\$0	\$192,390	-\$192,390	\$0
36	Other Revenue	\$282,072	\$116,795	\$0	\$398,867	\$282,072	\$116,795	\$0	\$398,867
39	Total College Revenue (add lines 25, 30-36)	\$55,612,884	\$26,607,752	-\$214,544	\$82,006,102	\$54,843,249	\$28,234,842	-\$192,390	\$85,585,701
<b>Section D - Assessments</b>									
40	Total College Actual Credit FTES	10,302.00	4,727.00		15,029.00	10,611.00	4,987.00		15,598.00
41	Percent for Assessments	69.35%	31.45%		100.0%	68.03%	31.97%		100.00%
42	Assessment for District Office Operations Expenditures	-\$3,568,400	-\$4,389,924	\$3,958,420	\$0	-\$9,831,583	-\$4,620,252	\$14,451,835	\$0
43	Assessment for Property & Liability Insurance Cost	-\$1,300	-\$188,700	\$0	\$0	-\$408,180	-\$191,820	\$600,000	\$0
48	Assessment for EDCT Operations Expenditures	-\$89,115	-\$10,885	\$130,000	\$0	-\$44,220	-\$20,781	\$65,000	\$0
49	Assessment for District Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Section E - Individual Site Budgets</b>									
50	Total Site Budget Allocation for Colleges (add lines 28, 29-33)	\$45,542,880	\$22,067,243	\$14,473,879	\$82,106,102	\$47,259,266	\$23,401,990	\$14,924,445	\$85,585,701
51	1000 - Academic Salaries	\$2,629,577	\$1,072,261	\$698,760	\$3,400,598	\$2,327,233	\$1,062,934	\$711,338	\$4,103,505
52	2000 - Classified Salaries	\$8,181,700	\$4,804,795	\$5,716,378	\$18,702,873	\$8,329,013	\$4,942,181	\$5,819,273	\$19,090,467
53	3000 - Benefits	\$9,606,505	\$4,949,709	\$2,707,280	\$17,263,494	\$10,515,585	\$5,410,509	\$2,978,008	\$18,904,102
54	4000 - Supplies	\$57,302	\$223,768	\$245,722	\$1,026,792	\$562,039	\$225,670	\$247,811	\$1,035,520
55	5000 - Other Expenses and Services	\$1,296,294	\$1,490,831	\$4,417,448	\$10,204,572	\$4,332,812	\$1,503,503	\$4,454,996	\$10,291,311
56	6000 - Capital Outlay	\$10,336	\$53,704	\$302,835	\$476,875	\$121,359	\$54,161	\$305,409	\$480,929
57	7000 - Other Outgo	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$600,000	\$600,000
58	Prior Year Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59	Site Budgeted / Projected Actual Expenditures	\$45,421,336	\$22,293,068	\$14,688,423	\$82,402,827	\$47,133,114	\$22,998,957	\$15,116,835	\$85,248,907
61	Program Review				\$0				\$0
60	<b>Excess/(Deficit) (line 35 minus line 43 plus line 44)</b>	<b>\$122,644</b>	<b>-\$204,825</b>	<b>-\$214,544</b>	<b>-\$296,725</b>	<b>\$126,151</b>	<b>\$403,033</b>	<b>-\$192,390</b>	<b>\$336,794</b>
<b>Section F - One-Time Adjustments &amp; Fund</b>									
71	One-time Exp. (Adjust. to Fund Balance) - FY 13-14 GASB and KVCR, FY 14-15 KVCR Contribution.			-\$500,000	-\$500,000			\$0	\$0
72	<b>Annual Increase/(Decrease) to Fund Balance</b>	<b>\$122,644</b>	<b>-\$204,825</b>	<b>-\$714,544</b>	<b>-\$796,725</b>	<b>\$126,151</b>	<b>\$403,033</b>	<b>-\$192,390</b>	<b>\$336,794</b>
73	Site Fund Balance July 1, Year Beginning (Includes RDA)	\$3,512,771	-\$1,685,993	\$12,661,261	\$14,488,039	\$3,635,415	-\$1,890,818	\$11,946,717	\$13,691,315
74	<b>Site Fund Balance June 30, Year Ending (line 45 plus lines 46-48)</b>	<b>\$3,635,415</b>	<b>-\$1,890,818</b>	<b>\$11,946,717</b>	<b>\$13,691,315</b>	<b>\$3,761,566</b>	<b>-\$1,487,785</b>	<b>\$11,754,327</b>	<b>\$14,028,109</b>
80	Unrestricted Fund Balance				16.51%				16.46%
					\$13,691,315				\$14,028,109
					\$6,908,569				\$7,104,076
					1.98				1.97

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

Enrollment Management Task Force: FTES Planning Projection

	2017-18 Forecast				2018-19 Forecast			
	SBVC	CHC	District Office	District Total	SBVC	CHC	District Office	District Total
<b>Section A - State Base Revenue</b>								
1	\$4,100,986	\$3,515,131		\$7,616,117	\$4,135,845	\$3,545,010		\$7,680,854
2	68.11%	31.89%		100.00%	68.13%	31.87%		100.00%
3	10,929.00	5,116.00		16,045.00	11,364.00	5,317.00		16,681.00
4				\$4,830.87				\$4,871.93
5	\$52,796,563	\$24,714,724		\$77,511,287	\$55,364,624	\$25,904,057		\$81,268,681
10	<b>\$56,897,550</b>	<b>\$28,229,855</b>	<b>\$0</b>	<b>\$85,127,405</b>	<b>\$59,500,469</b>	<b>\$29,449,067</b>	<b>\$0</b>	<b>\$88,949,536</b>
11				0.00%				0.00%
12	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13	<b>\$56,897,550</b>	<b>\$28,229,855</b>	<b>\$0</b>	<b>\$85,127,405</b>	<b>\$59,500,469</b>	<b>\$29,449,067</b>	<b>\$0</b>	<b>\$88,949,536</b>
<b>Section B - Adjustments for Reconciliations</b>								
23	\$0	\$0		\$0	\$0	\$0		\$0
24	\$0	\$0		\$0	\$0	\$0		\$0
25								
26	\$56,897,550	\$28,229,855	\$0	\$85,127,405	\$59,500,469	\$29,449,067	\$0	\$88,949,536
29				\$3,649,058				\$3,822,131
<b>Section C - Other Revenue</b>								
30	\$219,066	\$90,707	\$0	\$309,773	\$219,066	\$90,707	\$0	\$309,773
31	\$1,297,074	\$537,066	\$0	\$1,834,140	\$1,297,074	\$537,066	\$0	\$1,834,140
32	\$53,605	\$22,195	\$0	\$75,800	\$53,605	\$22,195	\$0	\$75,800
33	\$796,703	\$692,071	\$0	\$1,488,774	\$796,703	\$692,071	\$0	\$1,488,774
34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	\$282,072.31	\$116,795	\$0	\$398,867	\$282,072.31	\$116,795	\$0	\$398,867
39	<b>\$59,546,839</b>	<b>\$29,671,89</b>	<b>\$0</b>	<b>\$89,220,759</b>	<b>\$59,546,839</b>	<b>\$29,671,89</b>	<b>\$0</b>	<b>\$89,220,759</b>
<b>Section D - Assessments</b>								
40	16,115.00	16,115.00		16,115.00	11,366.00	5,393.00		16,759.00
41	67.82%	32.18%		100.00%	67.82%	32.18%		100.00%
42	-\$10,488,320	-\$4,976,616	\$15,464,936	\$0	-\$10,488,320	-\$4,976,616	\$15,464,936	\$0
43	-\$406,920	-\$193,080	\$600,000	\$0	-\$406,920	-\$193,080	\$600,000	\$0
48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Section E - Individual Site Budgets</b>								
50	\$48,951,397	\$23,755,196	\$15,574,757	\$88,281,349	\$51,013,376	\$24,736,703	\$16,064,936	\$91,815,015
51	\$20,931,100	\$11,008,075	\$724,142	\$35,663,356	\$24,733,711	\$11,326,266	\$737,176	\$36,797,153
52	\$8,478,950	\$5,071,141	\$5,924,020	\$19,474,096	\$8,631,556	\$5,121,701	\$6,030,652	\$19,783,910
53	\$11,485,573	\$5,917,390	\$3,275,809	\$20,678,771	\$12,546,260	\$6,474,958	\$3,603,390	\$22,624,608
54	\$926,817	\$227,588	\$249,917	\$1,044,322	\$571,635	\$229,522	\$252,041	\$1,053,198
55	\$1,369,641	\$1,516,283	\$4,492,864	\$10,378,787	\$4,406,783	\$1,529,171	\$4,531,053	\$10,467,007
56	\$1,123,390	\$54,621	\$308,005	\$485,017	\$123,430	\$55,085	\$310,624	\$489,139
57	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$600,000	\$600,000
58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59	\$48,951,397	\$23,755,196	\$15,574,757	\$88,281,349	\$51,013,376	\$24,736,703	\$16,064,936	\$91,815,015
61				\$0				\$0
60	<b>\$31,873</b>	<b>\$921,536</b>	<b>\$0</b>	<b>\$953,409</b>	<b>\$240,374</b>	<b>\$1,001,501</b>	<b>\$0</b>	<b>\$1,241,874</b>
<b>Section F - One-Time Adjustments &amp; Fund</b>								
71			\$0	\$0			\$0	\$0
72	<b>\$31,873</b>	<b>\$921,536</b>	<b>\$0</b>	<b>\$953,409</b>	<b>\$240,374</b>	<b>\$1,001,501</b>	<b>\$0</b>	<b>\$1,241,874</b>
73	\$3,761,566	-\$1,487,785	\$11,754,327	\$14,028,109	\$3,793,440	-\$566,249	\$11,754,327	\$14,981,518
74	<b>\$3,793,440</b>	<b>-\$566,249</b>	<b>\$11,754,327</b>	<b>\$14,981,518</b>	<b>\$4,033,813</b>	<b>\$435,252</b>	<b>\$11,754,327</b>	<b>\$16,223,392</b>
80				16.97%				16.97%
				\$14,981,518				\$16,223,392
				\$7,356,779				\$7,651,251
				2.04				2.12





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

Enrollment Management Task Force: FTES Planning Projection

	2019-20 Forecast				2020-21 Forecast			
	SBVC	CHC	District Office	District Total	SBVC	CHC	District Office	District Total
<b>Section A - State Base Revenue</b>								
1	Base Allocation Revenue per SB361 for Medium and Small Colleges	\$4,170,999	\$3,575,142		\$7,746,142	\$4,206,453	\$3,605,531	\$7,811,984
2	Credit FTES Percent	68.12%	31.88%		100.00%	68.12%	31.88%	100.00%
3	Total College Funded Credit FTES	11,814.00	5,528.00		17,342.00	12,282.00	5,747.00	18,029.00
4	District Funded Rate Credit FTES per State Allocation				\$4,913.34			\$4,955.11
5	Credit Funding (multiply line 3 x 4)	\$58,046,228	\$27,160,957		\$85,207,185	\$60,858,610	\$28,476,993	\$89,335,603
10	<b>Total State Base Revenue (add lines 1, 5, &amp; 9)</b>	<b>\$62,217,227</b>	<b>\$30,736,099</b>	<b>\$0</b>	<b>\$92,953,326</b>	<b>\$65,065,063</b>	<b>\$32,082,524</b>	<b>\$97,147,587</b>
11	Revenue Shortfall Percent				0.00%			0.00%
12	Revenue Shortfall Amount (multiply line 10 x 11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	<b>Adjusted State Base Revenue (line 10 minus line 12)</b>	<b>\$62,217,227</b>	<b>\$30,736,099</b>	<b>\$0</b>	<b>\$92,953,326</b>	<b>\$65,065,063</b>	<b>\$32,082,524</b>	<b>\$97,147,587</b>
<b>Section B - Adjustments for Reconciliations</b>								
23	Other Revenue Adjustment - Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	Other Adjustments (Property Taxes)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	Other Adjustments (Property Taxes) - Adjusted future year							
26	Total State Revenue (add lines 13 - 24)	\$62,217,227	\$30,736,099	\$0	\$92,953,326	\$65,065,063	\$32,082,524	\$97,147,587
29	Change From Prev. Year State Base Revenue				\$4,003,790			\$4,194,261
<b>Section C - Other Revenue</b>								
30	College Part-time Faculty	\$219,066	\$90,707	\$0	\$309,773	\$219,066	\$90,707	\$309,773
31	College Lottery Funds	\$1,297,074	\$537,066	\$0	\$1,834,140	\$1,297,074	\$537,066	\$1,834,140
32	College Interest Income	\$53,605	\$22,195	\$0	\$75,800	\$53,605	\$22,195	\$75,800
33	Other Campus Revenue per Campus Projections	\$796,703	\$692,077	\$0	\$1,488,774	\$796,703	\$692,071	\$1,488,774
34	Student Success Funding Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	Unfunded FTES Funding Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	Other Revenue	\$282,072.31	\$116,795	\$0	\$398,867	\$282,072	\$116,795	\$398,867
39	Total College Revenue (add lines 25, 30-36)	\$64,865,717	\$32,149,933	\$0	\$97,015,680	\$71,713,583	\$33,541,358	\$101,254,941
<b>Section D - Assessments</b>								
40	Total College Actual Credit FTES	11,821.00	5,603.00		17,430.00	12,294.00	5,833.00	18,127.00
41	Percent for Assessments	67.82%	32.18%		100.00%	67.82%	32.18%	100.00%
42	Assessment for District Office Operations Expenditures	-\$1,844,600	-\$5,145,708	\$6,990,399	\$0	-\$11,227,224	-\$5,327,220	\$16,554,444
43	Assessment for Property & Liability Insurance Cost	-\$406,920	-\$193,080	\$600,000	\$0	-\$406,920	-\$193,080	\$600,000
48	Assessment for EDCT Operations Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49	Assessment for District Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Section E - Individual Site Budgets</b>								
50	Total Site Budget Allocation for Colleges (add lines 28, 29-33)	\$53,614,443	\$26,851,144	\$16,590,393	\$97,060,680	\$56,079,439	\$28,021,058	\$17,154,444
51	1000 - Academic Salaries	\$11,562,417	\$11,721,638	\$750,445	\$38,041,731	\$26,417,942	\$12,143,048	\$763,954
52	2000 - Classified Salaries	\$8,786,921	\$5,239,892	\$6,139,204	\$20,140,020	\$8,945,089	\$5,307,742	\$6,249,709
53	3000 - Benefits	\$13,725,316	\$7,088,283	\$3,963,729	\$24,768,327	\$15,003,377	\$7,762,941	\$4,360,102
54	4000 - Supplies	\$76,494	\$231,473	\$254,184	\$1,062,151	\$581,394	\$233,441	\$256,344
55	5000 - Other Expenses and Services	\$1,444,241	\$1,542,169	\$4,569,567	\$10,555,977	\$4,482,017	\$1,555,277	\$4,608,408
56	6000 - Capital Outlay	\$1,480	\$55,554	\$313,264	\$493,297	\$125,538	\$56,026	\$315,927
57	7000 - Other Outgo	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$600,000
58	Prior Year Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59	Site Budgeted / Projected Actual Expenditures	\$53,211,101	\$25,860,009	\$16,590,393	\$95,661,502	\$55,555,356	\$27,058,475	\$17,154,444
61	Program Review				\$0			\$0
60	<b>Excess/(Deficit) (line 35 minus line 43 plus line 44)</b>	<b>\$403,042</b>	<b>\$996,136</b>	<b>\$0</b>	<b>\$1,399,178</b>	<b>\$524,084</b>	<b>\$962,583</b>	<b>\$0</b>
<b>Section F - One-Time Adjustments &amp; Fund</b>								
71	One-time Exp. (Adjust. to Fund Balance) - FY 13-14 GASB and KVCRC, FY 14-15 KVCRC Contribution.			\$0	\$0			\$0
72	<b>Annual Increase/(Decrease) to Fund Balance</b>	<b>\$403,042</b>	<b>\$996,136</b>	<b>\$0</b>	<b>\$1,399,178</b>	<b>\$524,084</b>	<b>\$962,583</b>	<b>\$0</b>
73	Site Fund Balance July 1, Year Beginning (Includes RDA)	\$4,033,813	\$435,252	\$11,754,327	\$16,223,392	\$4,436,856	\$1,431,387	\$11,754,327
74	<b>Site Fund Balance June 30, Year Ending (line 45 plus lines 46-48)</b>	<b>\$4,436,856</b>	<b>\$1,431,387</b>	<b>\$11,754,327</b>	<b>\$17,622,570</b>	<b>\$4,960,939</b>	<b>\$2,393,971</b>	<b>\$19,109,237</b>
80	Unrestricted Fund Balance				18.42%			19.15%
					\$17,622,570			\$19,109,237
					\$7,971,792			\$8,314,023
					2.21			2.30



# San Bernardino Valley College

## Office of Instruction

### Enrollment Management FTES Projection

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

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



---

# San Bernardino Valley College

---

## Office of Instruction

---

### Strategies

#### **Scheduling:**

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

#### **Offering patterns:**

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

#### **Marketing:**

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

#### **Student support:**

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

#### **Facilities:**

- Keep classroom furniture at max capacity

#### **Budget:**

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



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

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

**1.0 5,000+ Funded FTES**

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

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

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

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

## 2.0 Systems/Infrastructure Strategies

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

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

## 3.0 Student Recruitment Strategies

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

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

### Section 3.0:

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

#### **4.0 Pending Student Recruitment Discussions**

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





## DISTRICT STRATEGIC PLANNING COMMITTEE

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

### Status Report

May 2015

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

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

#### January 23, 2015

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

#### February 27, 2015

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

#### March 27, 2015

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

#### April 24, 2015

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

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



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



### Crafton Hills College

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



## Crafton Hills College (continued)

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



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



**San Bernardino Valley College**

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





San Bernardino  
Valley College

## San Bernardino Valley College (continued)

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

District Assembly - May 2015  
Environmental Health Safety Report

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

**Claim Frequency by Location**

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

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

**Claim Severity by Location**

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

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

**District Safety Training Summary Comprehensive Summary**

**Course Completions**

Course Type	# of Completions
Live	565
Online	742
Policy	107

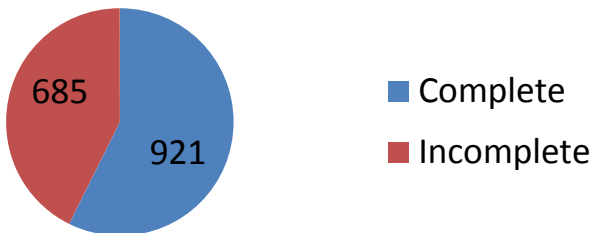
7/1/14 to 3/31/15

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

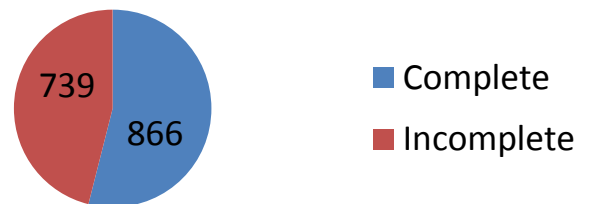
7/1/14 to 1/11/14

**GHS Compliance - Since Inception**

**Safety Data Sheets**



**Hazard Communication: Right to Understand**





District Assembly - May 2015  
Environmental Health Safety Report

Safety Data Sheets

Complete	921
Incomplete	685

Hazard Communication: Right to Understand

Complete	866
Incomplete	739