



Chancellor's Chat

September 3, 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](#)

WELCOME TO FALL 2015 MANY IMPORTANT GOALS AWAIT!

With our fall semester underway we have many important goals to work on this year. **Nothing is more important than preparing an accreditation follow-up report that will hopefully show the ACCJC that we have done the hard work and deserve to be taken off of sanction.**

I appreciate the work of the ACCJC District Recommendations Task Force which has worked to answer the following questions for each District-level recommendation:

- What triggered the findings?
- What needs to be done to address the findings?
- What evidence will we provide and in what format?
- What are the necessary resources?

This year, for the first time, we are also working with a **brand new Resource Allocation Model (RAM)** which incorporates enrollment management considerations and the need for Crafton Hills College to reach a level of FTES to allow it to become financially sustainable. **The recommendations were accepted by Chancellor's Cabinet after being presented by the District Budget Committee.**

Enrollment numbers are based on the new state funding formula which considers new factors in allocating growth dollars. Among those factors is the college-going rate and the local economy. Since SBCCD is in an economically depressed county we fare better in the growth formula. And, since San Bernardino has one of the lowest college-going rates in the state, we have an additional growth boost.

For the first time, based on the recommendation of the District Budget Committee, we are allocating growth based on the individual needs and projected capacity of the two colleges.

CHC, based on its need to grow to at least 5,000 FTES to generate enough state funding to achieve fiscal sustainability has an ambitious growth goal of 6% which college administration believes it can achieve.

SBVC has an equally ambitious 4% growth rate. Both colleges are being funded with extra dollars to support enrollment growth and support services. These are one-time funds being advanced based on the plan that we will achieve the growth and be paid for that growth by the state.

It's important to note that this growth adjustment is most likely a one-time state action that can increase or base funding for the long term. If we do not make the goal we will miss the opportunity.

Finally, I am excited about the new District Strategic Plan that was developed by through the collegial consultation process over the past year and accepted by the Board of Trustees. The plan can be found at this link

http://www.sbccd.org/~media/Files/SBCCD/District/District_Committees/District%20Strategic%20Planning%20Committee/2014-15/2015-05-01%20DSP%20-%20Board%20Accepted%2004-09-2015-v1.pdf.

We plan to focus on the four strategic goals of Student Success, Enrollment and Access, Partnerships of Strategic Importance, and District Operational Systems.

I wish you a wonderful semester and I look forward to seeing you on campus.

WHAT'S NEW IN... BUSINESS & FISCAL SERVICES AND DISTRICT POLICE DEPARTMENTS?

It has been my ongoing commitment to keep you informed about what's happening at the District. One way I can do that is to prepare a brief update on news from each district department, on a rotating basis.

In May, updates from Technology and Educational Support Services and Fiscal Services were distributed. In June, we updated you on Human Resources. In July you received updates on KVCR/FNX. This month, I am pleased to provide updates on two departments; Business & Fiscal Services and the Police Department.

Business & Fiscal Services: A more detailed report is attached on the following: **(see page 13)**

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

Police Department: The SBCCD Police Department staff is working on the 2015 Annual Security Report "Clery" which will be published by October 1, 2015. This report is mandated by State and Federal law and captures crime statistics for the preceding year. The report also contains valuable information for current and prospective students, staff and community. This report will be available online as well as in various locations throughout District.

In May, 2015 the Commission on Peace Officers Standards and Training (POST) accepted our application to participate in their Public Safety Dispatcher Program. This requires our department to adhere to POST standards for dispatch and permits us to receive Commission authorized services and benefits to support our dispatching operations.



During the past few months, all police officers were trained in the following areas; Dealing with the Mentally Disabled, Non-lethal Shotgun Training, Use of Force Training (Firearms, legal

updates and POST training on-line) The new security officers received Campus Security Course training.

The Department has presented training to the students, faculty and staff at the college campuses in the following area: Violence Against Women Act, Active Shooter Prevention, Sexual Assault Awareness, and Non-Violent Sexuality.

The department has also entered into an official letter of agreement with the San Bernardino County Sexual Assault Services for the District to provide 24/7 outreach to victims of sexual assault.

The Police Department donated six bicycles that were no longer in use to the local Children's Fund for those students without transportation to school.

CHANCELLOR WORKS WITH STUDENT GOVERNMENT TO RETAIN 5% TEXTBOOK DISCOUNT

The district-owned bookstores at both SBVC and CHC have been in a difficult financial position for the past few years. As part of a turn-around plan to balance the budget of the bookstore, it was considered to eliminate the 5% discount on textbooks for students who paid the Associated Student membership fee. The discount was available on all bookstore textbooks and merchandise, all year long.

The Chancellor met with the student government organizations at both campuses last year and twice at SBVC during this past summer to develop a win/win solution that would permit a continued discount on textbooks while allowing the District to maintain its two-year recovery plan for the bookstore.

I am pleased to report that we will offer a 5% discount on textbooks for a limited period, from the week before school starts through 30 days after the start of classes. This will be in effect for fall and summer semesters. There will be no other discounts.

FIRST ADJUNCT FACULTY RECEIVE SPECIALIZED TRAINING

We take the safety of our students, faculty and staff very seriously. This is one reason why we hired Whitney Fields and created the office of Environmental Health and Safety.

One of the projects that the office has undertaken is to increase safety training and professional development opportunities. One of the key training partners is Citadel, which received very positive feedback at the adjunct faculty training held on August 14, 2015.

Twenty-eight faculty members were trained in Chemical Hygiene/Laboratory Safety, which included formaldehyde awareness. We appreciate the attendance of our adjunct instructors.

HR CONTINUES IMPLEMENTING SYSTEMS IMPROVEMENTS

In an effort to improve tracking and reporting on vacant position and recruitments, the **Human Resources staff has developed a new vacancy tracking and recruitment tracking system**, which monitors and tracks requested positions within the District. This fluid report changes as positions are filled and new positions are added. Once positions have been approved from Chancellor's Cabinet, they are placed on the list for tracking by the recruiters. This working list is monitored by the Coordinator, Diversity and Talent Acquisition, who is the primary recruiter for the district.

To reduce the length of time for postings, the internal and external postings now occur simultaneously, with priority given to internal applicants per collective bargaining agreements. This is intended to expedite the hiring process in the event internal applicants do not apply by shortening the posting process by two (2) weeks.

NEW WELLNESS PROGRAM COMING SOON!

SBCCD is launching a wellness plan to support healthy living and successfully balanced lives for all District employees. Recognizing that wellness is the key to mental, physical, and emotional success. Providing support to all employees in this endeavor is critical to maintaining a healthy, positive, and productive staff.

The Wellness Program will not only include individual assessments, monitoring and support, but it will also include healthy individual challenges. For example, a personal health and **wellness portal will be provided for each employee to monitor his/her progress toward making healthy lifestyle changes; a free 24/7 telephonic health consultation** will be available, and; healthy challenges will be provided to help employees meet goals such as increasing exercise, lowering cholesterol, eliminating tobacco use, and weight management.

As a part of this process, SBCCD will undergo a branding and logo initiative created by a newly formed wellness workgroup to institutionalize the concept of wellness throughout the District. **It is our intent to promote healthier lives and promote a positive culture in order for all employees to thrive!**

CHINESE EDUCATION LEADERS TOUR SAN BERNARDINO SEPTEMBER 1

<http://www.sbsun.com/socialaffairs/20150814/chinese-education-leaderstour-san-bernardino-sept-1>

On September 1st, twenty high-ranking Chinese education leaders visited the Applied



Technology Training Center at the San Bernardino Community College District, the San Bernardino Regional Emergency Training Center and the Applied Technology, Transportation & Culinary Arts Division at San Bernardino Valley College.



In 2011, the SBCCD was visited by 14 visitors from Beijing, China, and in 2013 by 17 from various Chinese provinces.

The SBCCD, through its Economic Development and Corporate Training Division, has become a regular stop on economic development and advanced science tours of California by corporate and government officials from China. The attendees are from

Wuhan City Vocational College, formerly Jiangnan University Shiyan Normal College. The college has ten departments, 30 majors of vocational education and 10 majors of normal (teaching) education with more than 5,000 students.

CRAFTON HILLS FOUNDATION EMERGENCY BOOK LOAN PROGRAM

The cost of college textbooks is cited as one of the top reasons students drop out of college. The Crafton Hills College Foundation established the emergency textbook loan program to provide funds for students at Crafton who are at risk for dropping out because they cannot afford their textbooks.

To be considered, students must be referred by a faculty or staff member. The bookstore requires a 24-hour notice for processing before the student can go to the bookstore to get their books. They can only purchase books from the Crafton bookstore.

The limit is \$350.00 per semester (fall or spring). Students are asked to repay the loan if they can so that we can sustain this program. Students cannot have an outstanding book loan with the Foundation and receive additional funds.

This program has provided over \$93,000 to help 394 students buy textbooks so that they would be able to continue their education at Crafton.

If you would like to make a tax-deductible contribution toward this terrific cause, please

visit the Foundation website at <http://www.craftonhills.edu/Visitors%20and%20Alumni/Giving%20to%20CHC>

HOMELESS STUDENTS RECEIVE RESOURCES THROUGH CRAFTON'S REACH PROJECT

Crafton Hills College has developed a new program called the REACH Project: Resources, Encouragement, and Advocacy for Crafton's Homeless.

The REACH Project is dedicated to providing access, advocacy, resources, and support for homeless and at-risk students within the college.

REACH services include:

- Referral for housing and social services
- Fast-tracked referral to EOPS, Counseling, Health and Wellness Center, Mental Health Services, and other college services
- Survival kits (toothbrush, first-aid supplies, basic hygiene items, clean t-shirts, a list of emergency contacts)
- Financial Aid and Admissions assistance
- Access to a phone
- Referral to the CHC COACH Cupboard

Two Student Success Advisors, who are housed in Counseling, have been designated as the point persons for the project. They will be responsible for triaging student cases, executing referrals and following up with students who meet all or part of the federal definition of homelessness.

Students will receive expedited referral to all CHC services, particularly financial, health, mental health, and counseling services.

A steering group consisting of the Deans of Student Services, the Vice President of Student Services, the Director of Student Life, the Chair of Counseling, the Director of Financial Aid, and the Coordinator of the Health and Wellness Center will continue to meet throughout the year to determine strategies to improve and expand the program. The Steering group is in the process of assembling survival kits for homeless students.

These will be available at the COACH Cupboard for pickup. A brochure has been developed and distributed on opening day and a webpage, located under Prospective or Current Students/Resources, is now available at this link.

http://www.craftonhills.edu/Current_Students/Homeless_Student_Services

The webpage also contains a link to homeless resources for Yucaipa (<http://www.homelessresourcesca.org/Cities/Yucaipa.html>) as well as a list of transitional housing agencies in Redlands and San Bernardino

(<http://www.craftonhills.edu/~media/Files/SBC/CD/CHC/Current%20Students/Housing.pdf>).

SBVC WILL HOST A WORKSHOP ON HOMELESSNESS

San Bernardino Valley College plans to host a workshop on the issues related to homelessness and share available resources once a semester. The first workshop is planned for late October and the second during the spring semester. We will invite staff from campus and community resources departments to highlight their services. I will keep you posted as the workshop develops and the dates and times are secured.

SBVC TRIO PROGRAM IS NOW SAGE SCHOLARS PROGRAM

The former STAR Program has been superseded by the new SBVC SAGE SCHOLARS PROGRAM!

Students can continue to receive outstanding services like, tutoring, counseling, workshops, fieldtrips to four-year universities, as well as use of the computer lab with fee printing of course related materials.

Slight variances in the new program include an age restriction of 25 years and older, as this program is an Adult Re-entry Program, and the introduction of hands-on Computer Skills Workshop and Tutoring!

I have provided more information on the program and how to qualify.

How To Qualify For The SAGE SCHOLARS PROGRAM

APPLICANT REQUIREMENTS

- Must Be Enrolled in 6 Units or More at San Bernardino Valley College
- Working on an Associate's Degree or Certificate and Want To Transfer To A Four-Year University
- Meet One of The Following: First Generation College Student, or Low Income, or Physically or Learning Disabled
- US Citizen or Legal Resident
- Age 25 or Older or Returning to School After Five Years or More
- Ability to Benefit from and Willingness to participate in English or Computer Science Tutoring and/or Workshops
- Must be English 914 Eligible (Enrolled in, Completed, Tested into English 914 or Higher)
- Must Have a Cumulative Grade Point Average (GPA) of 2.0 or Above (This applies to continuing students with an established GPA. Not applicable to new students that have not yet established a GPA.)

APPLICATION RESTRICTIONS

- Some SBVC Degree and Certificate Programs Do Not Qualify

ACTIVE SAGE STUDENT REQUIREMENTS

- 2 SAGE Counseling Visits a Semester
- 1 SAGE Workshop A Semester

See application cover for full list of requirements and restrictions

The SAGE Scholars Program is Federally Funded through a Department of Education, TRIO Student Support Services, Grant




SAGE SCHOLARS

A Non-Traditional and Re-Entry Student, TRIO Program

THE SAGE SCHOLARS PROGRAM IS DESIGNED TO PROVIDE A POSITIVE LEARNING SUPPORT COMMUNITY, THAT MOTIVATES AND EMPOWERS RE-ENTRY AND NON-TRADITIONAL ADULT STUDENTS, ON THEIR PATH TO OBTAINING A CERTIFICATE, ASSOCIATE DEGREE AND/OR COMPLETING FOUR-YEAR UNIVERSITY TRANSFER COURSE REQUIREMENTS.

SAGE SCHOLARS PARTICIPANTS RECEIVE FREE ACADEMIC AND PERSONAL COUNSELING, HANDS-ON COMPUTER AND TECHNOLOGY TUTORING AND TRAINING, WORKFORCE PREPARATION, COMPUTER LAB WITH COURSE RELATED PRINTING, EDUCATIONAL AND CULTURAL FIELD TRIPS, AND SOCIAL ACTIVITIES FOCUSING ON RE-ENTRY, NON-TRADITIONAL AND OLDER ADULT STUDENT NEEDS AND INTERESTS!



ENHANCING THE COLLEGE EXPERIENCE FOR HIGH SCHOOL STUDENTS

Over the past few years, Crafton Hills College staff has worked to increase the college-going rate within the local community. One research-proven strategy is to engage 11th and 12th grade students in college classes before they earn their high school diploma. Approaches include offering classes on high school

campuses, enrolling high school students in classes on the college campus, or establishing a middle college high school. At Crafton Hills College, they have been involved in the first two approaches and have a long term goal of establishing a middle college high school.

Current Activities - Concurrent/Dual Enrollment

- Yucaipa High School – For the past three years, CHC has offered math classes on the Yucaipa High School campus using a contract education model. Their foundation has covered the cost of instruction including text books. Over 120 students have completed these courses. They plan to expand the number of courses offered on the high school campus.
- Redlands E-Academy – The first 8 students graduated from the Redlands E-Academy, an online model, this past spring. Those students participated in CHC online classes, earning both high school and college credits based on an articulation agreement. In meetings with the Superintendent, we plan to offer classes on at least two of the high school campuses this year using a contract education model.
- Public Safety Academy – Beginning this fall, we will offer Spanish at the Public Safety Academy using a contract education model. We also have an articulation agreement in place giving students credit for the introductory fire course and, thus, saving them time if they choose to come to CHC.

The expected passage of AB 288 will remove additional barriers to enrolling high school students in college classes. For example, students would be allowed to enroll in up to 15 units at the college. The bill recently passed

the Senate Education Committee with a vote of 7-0 and now moves to the Appropriations Committee.

Long Term Goals

- Increase Concurrent/Dual Enrollment – As mentioned above, CHC plans to expand the number of high school students who complete college classes. In fact, enrolling these students will be a priority for the upcoming semester and presentations are being scheduled on high school campuses.
- Establish a Middle College High School – Discussions regarding an MCHS took place in the 14-15 academic year, however there are a number of issues that need to be resolved including location. One opportunity is to include the MCHS in the “College Village” project on Sand Canyon. Customized space and parking arrangements could be included in the project.

ECONOMIC DEVELOPMENT AND CORPORATE TRAINING AWARDED \$949,962 TO TRAIN INCUMBENT WORKERS

The Economic Development and Corporate Training (EDCT) Division was awarded \$949,962.00 by the California Employment Training Panel (ETP) to provide customized training for incumbent workers in the Inland Empire.

The training proposal was developed in partnership with many major corporations in the Inland Empire with a goal to improve the job performance of their employees. The

winning project was developed and submitted by Robert Levesque, EDCT Director of Workforce Development, and Deanna Krehbiel, EDCT Manager of Workforce Development.

Congratulations to them for their leadership in obtaining one of the largest awards in the state for this training.

SBCCD IN THE NEWS

The SBCCD in the News for 09.03.2015 can be viewed at:

http://www.sbccd.org/District_News_and_Events/Press_Room_and_Publications/SBCCD_in_the_News?folder=2015%2fSeptember+2015%2fWeek+of+09.03.2015

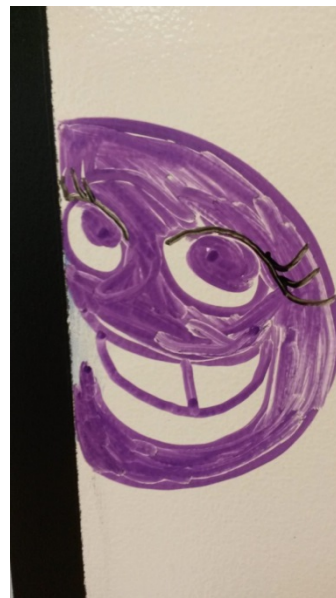
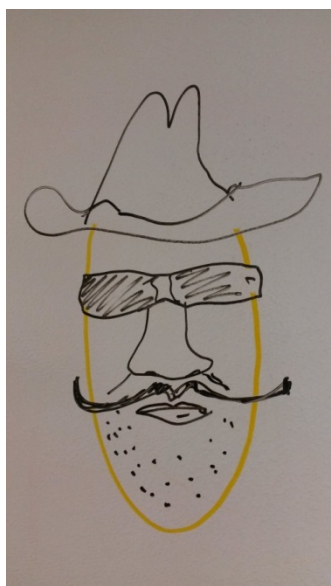
The following stories were included:

- Assemblywoman Brown invites State Superintendent Torlakson to Visit School
- Calif Community Colleges introduce new Academic Advising and Planning Platform
- CHC included in WalletHub.Com Rating of 2015's Best Community Colleges
- Crafton Hills College Fire Academy recipient of fire engine
- Former SBVC Football Player to Receive Medal of Valor
- Moody's assigns Aa2 to San Bernardino Community College District's (CA) GO Bonds
- SBVC Sports Roundup
- Young Visionaries reaching out to homeless youth

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

CREATIVE ARTWORK FROM THE DISTRICT STAFF

The District recognized the need for staff to have time to come together to share fun and creative ideas. For those who have not had a chance to visit the District offices, we have a special space in the main hallway that is used as a canvas to doodle, write inspirational messages, draw pictures, or create stories. Most recently, the wall has been used to recognize District employee birthdays with a different theme each month. The theme for August was "Minions."



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.



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

The Chancellor invites questions about the information we have shared.

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

Sincerely,

Handwritten signature of Bruce Baron

Bruce Baron
Chancellor

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](#)

[Esmeralda Vazquez,
CHC Student Trustee](#)

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[Thomas Robles
SBVC Student Trustee](#)





Business & Fiscal Services
Department and Committee Report
Fiscal Year 2015-2016

July 22, 2015

Table of Contents

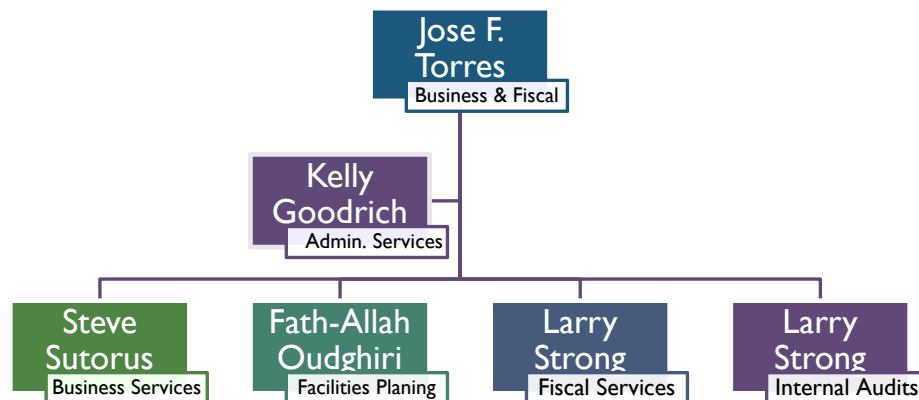
Business & Fiscal Services (Jose Torres)	3
Business Services (Steve Sutorus).....	6
Facilities Planning & Construction (Fath-Allah Oudghiri)	9
Fiscal Services (Larry Strong)	14
Internal Audit (Larry Strong)	16
District Budget Committee (Jose Torres)	17

Business & Fiscal Services

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

The Business & Fiscal Services Division is responsible for providing high quality services in the areas of business services, facilities planning and construction, fiscal services and internal audits.

- Business Services – Responsible for District purchasing functions including contracts, bid preparation and analysis; issuance of purchase orders, vendor relations, and compliance; fixed assets management; warehouse operations; and risk management.
- Facilities Planning & Construction – Responsible for all functions associated with facilities planning and construction including oversight of the bond program, compliance with regulatory bodies, District courier service, and District site maintenance and operations.
- Fiscal Services – Responsible for district fiscal activities including budgeting, cash flow management, accounting, accounts payable, payroll, student loans and refunds, and compliance with regulatory bodies.
- Internal Audits – Responsible for developing, planning, organizing and directing the districtwide internal audit program, and conducting independent appraisals of the financial operating and accounting systems of the District to determine compliance with District policies and governmental regulations.
- District Budget Committee - The District Budget Committee is a body with the objective of sharing all budget information with identified constituencies. It is intended to provide a forum for discussion and input from budget committee members. The Committee's responsibilities include the review and recommendations regarding district-wide processes related to budget development which may have a major impact on site operations or allocations.



Business & Fiscal Services will focus during Fiscal Year 2015-16 on meeting Goal 4 of the District Strategic Plan, addressing recommendation 3 from the ACCJC, improving customer service, and the developing relevant fiscal reports.

Our strategic plan has called for the improvement of District systems to increase administrative and operational efficiency and effectiveness. Therefore, we will begin the process to evaluate the feasibility of becoming independent from the County Superintendent of Schools and we will continue to work toward the selection of an enterprise resource planning system (ERP) for Business & Fiscal Services and Human Resources.

We will continue working toward meeting the requirements of recommendation 3 from the ACCJC team by continuing the process of communicating our transparency as well as providing evidence of program review, college plans, and district plans integration into our budget process. In addition, we will work together with our Human Resources department, on providing accurate and timely information in regard to position control.

Finally, we will continue our efforts to continue to provide excellent customer service to all departments and divisions across the District. We will provide trainings, host end user group discussions, and develop relevant and timely reports.

The following pages contain detailed goals for the department as well as divisional goals.

2015-16 Goals

1. All Divisions

- a. Continue working towards the selection of an Enterprise Resource Planning System (ERP) for Business, Fiscal and Human Resources in order to streamline processes, create efficiencies and increase support to our Colleges
- b. Evaluate the feasibility of becoming independent from County Superintendent of Schools
- c. Continue evaluating Board Policies and Administrative Procedures and recommend changes as needed in order to streamline processes, create efficiencies and increase support to our Colleges
- d. College Outreach / Customer Service / Communication
 - i. Continue high level of communications with Colleges and collegial consultation groups
 - ii. Identify & provide training District-Wide
 - iii. Create Training Calendar
- e. Staff Development
 - i. Continue to attend relevant workshops and conferences that enhance the knowledge and skill level of staff

- ii. Obtain training on Procurement and Fiscal guidelines for Emergency Preparedness
- iii. Provide at least one In-Service day for all staff (invite Human Resources, EDCT, Chancellor's Office and TESS)

2. Accreditation

- a. Implement all recommendations as identified by the ACCJC District Ad-Hoc Task Force

3. Enrollment Management Plan & Data Systems

- a. Participate in District-Wide Enrollment Management Plan
 - i. Communicate Outcomes to District Budget Committee
 - ii. Align College goals with Resource Allocation Model
- b. Continue working with constituent group to develop the agreed upon data system
 - i. Provide support to the Colleges for enrollment projections and budget development associated with enrollment management

Business Services

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

Business Services moves forward with its continuous improvement initiatives into Fiscal Year 2015-16. Beginning in 2011, District Purchasing (P), Contracts (C), and Warehousing (W) units began an effort to analyze and improve several underlying processes. Current procedures were mapped and compared to ideal process templates. Now, each business process is being evaluated as the District moves toward a new ERP. Working under the constraints of the current system, Business Services has made considerable progress in the delivery of service, process efficiency, and in the use of technology.

2015-16 Goals

- a. Staffing Plan
- b. Continue improving Purchasing and Contracts Processes (on-going)
- c. Finalize the fixed asset inventory across the District
- d. Create RFP for Facilities and Educational Master Plan

Detailed Business Services Fiscal Year 2015-16 Goals include:

- Refine Business Services Web/Wiki site and upgrade user knowledge with self-help access to forms, tutorials, guides, and handbook items; purge outdated items - *Status and Activities*: Website documents continue to be updated based on user input, changes in procedures and legal updates. Work is continuing into FY16 and is being conducted by the Purchasing, Contracts, and Warehousing units. (P, C, W)
- Training of Financial 2000 users in EduReports 3.0 – *Status and Activities*: The County Superintendent of Schools has released EduReports 3.0 and has advised districts that roll-out should occur during FY16. Purchasing staff will be administering this training in classroom settings and one-on-one as needed. (P, W)
- Provide purchasing and contracts training and workshops, both on-demand and at specific intervals during the year – *Status and Activities*: Work is continuing into FY16 and is being conducted by the Purchasing, Contracts, and Warehousing units. (P, C, W)
- Improve vendor database and vendor registration process – *Status and Activities*: A vendor database was designed during FY15. The vendor database is a self-help tool on the Business Services website and is searchable by departments, where end-users can evaluate suppliers of goods and services. Purchasing staff is refining the process to register new vendors, including outreach and vendor pre-approval. (P, C)
- Implement new object codes for FY16 (5621 & 5815) – *Status and Activities*: As part of the Contracts Work Group, Business Services has improved the object code

classifications with the creation of new codes, namely 5621 and 5815. Object code 5621 separates software leases and licensing from traditional property leases. Object code 5815 segregates promotional products and giveaways. Purchasing staff has embarked on an awareness campaign for these changes in order for end user to budget appropriately in FY16. (P, C, W)

- Electronic delivery of Purchase Orders project to continue – Status and Activities: As new vendors, as well as existing vendors, are updated in the system, purchasing is collecting electronic delivery data such as email addresses. (P, W)
- Analyze current performance of local vendor preference program and develop additional metrics for reporting and compliance – Status and Activities: FY16 will be the first full year of this initiative's operation, in which data will be collected to monitor performance. (P, C)
- Continue certificates of insurance cataloging project, possible ERP tie-in – Status and Activities: This project is currently on hold pending IT re-prioritization and possible inclusion in the new ERP.(C)
- Explore cooperative purchasing opportunities, in order to meet cost savings and value objectives of departments – Status and Activities: Ongoing into FY16. (P, C)
- Coordinate procurement solicitation (RFPs, bids) to increase purchasing power for District and to achieve compliance – Status and Activities: Ongoing into FY16. (P, C)
- Engage in master contracts with vendors to create efficiencies – Status and Activities: Ongoing into FY16. (P, C)
- Establish protocols on orders brokered through campus bookstores – Status and Activities: Continue to evaluate the viability of orders brokered through the Bookstore. (P, C)
- Continue with Fin 2000 approval path shortening project – Status and Activities: Ongoing into FY16. (P)
- Complete HR recruitment to fill vacant Purchasing Technician position – Status and Activities: The hiring process should be completed by August 2015. (P)
- Complete staffing plan, which includes hiring full time Purchasing Technician to fill gaps in coverage in purchasing, contracts, and warehousing – Status and Activities: A request for this position is included in Program Review documents and is currently being evaluated by management. (P, C, W)
- Refine existing contracts database or procure new system for tracking district-wide contracts and agreements. New ERP may include contracts module – Status and Activities: This project is currently on hold pending IT re-prioritization and possible inclusion in the new ERP. (C)

- Revisit Cal-Card program usage procedures and address accountability issues – Status and Activities: In FY16, purchasing staff will address the Districtwide credit limit issue and accountability issues of individual users. (P)
- Continue with fixed assets inventory project at SBVC and District Sites – Status and Activities: Inventory has been completed at CHC in June 2015. Business Services will evaluate recent inventory at CHC and create schedule to continue inventory at all sites and for subsequent years. (P)
- Contracts Workgroup meetings – Status and Activities: Continue to solicit feedback from all users to find out key outputs critical to departmental effectiveness. (P, C)
- ERP Readiness Preparation for all Business Processes – Status and Activities: RFP is currently advertising with a closing date of July 16, 2015 and demonstrations scheduled for August and September. (P, C)
- Implement on-call contracts for emergency preparedness – Status and Activities: Purchasing and Contracts staff will be working with Environmental Health and Safety and Emergency Preparedness to coordinate this activity. (P, C)

Facilities Planning & Construction

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

Facilities Planning & Construction continues to oversee the functions associated with the facilities at the District campuses. This includes oversight of the capital and renewal construction projects funded by the bond program, energy conservation initiatives, and transportation and courier services.

2015-16 Goals

- a. Facilities Plan for Block Grant & Fund 41 (Align with Educational and Facilities Master Plans)
 - i. Include a Vehicle replacement plan
- b. Complete Prop 39 year 3 project(s) by June 30, 2016
- c. Develop Plan for Prop 39 Years 4-5 (Solar at District and Valley College)
- d. Obligate Block Grant projects by June 30, 2016
- e. Develop a point system that provides advantages to our local vendors
- f. Evaluate the disposition or Plan for 8th Street building utilization
 - i. Evaluate the costs to get building repaired
- g. Begin discussions about vacant land at District Office (Include in Facilities Master Plan)
- h. Refinance Measure P Bonds
- i. Issue any available Measure M Bonds
- j. Evaluate the feasibility of an additional bond measure for SBCCD
- k. Continue working towards the successful completion of scheduled projects under Measure M
- l. Create a water conservation plan that meets the State mandates
- m. Review and adjust baselines for Cenergistic program

Activities Status Report for District Measure M Projects - July 2015



Crafton Hills College

New Science Building (NSB)	Project is at 74% completion on the Construction phase. Current activities include: Lab Wing Building - Contractor is currently installing T-bar grid system, MEP utilities tested 95%, lab casework installation 90%, glass doors currently in fabrication and will be installed by June 20. Lecture Wing Building installation of glass at exterior windows, Contractor working on the installation of metal panels, MEP about 95%, drywall installation completed at 1st and 2nd floor. The target Project Completion date is October 9, 2015. The tentative Project Occupancy date is December 2015. Currently they are not major project risks.
New Crafton Center (NCC)	The project is 80% complete in the construction phase. Construction has reached the finish stages with architectural ceilings, plumbing fixtures, and mechanical/electrical/fire protection trim in progress. The elevator is complete with State inspection scheduled for the end of July. Kitchen equipment is scheduled to start by mid-July with Health Department inspection by early August. The Substantial Project completion date scheduled for late September 2015 with Final Project completion by late November 2015. Occupancy by the Campus will begin in early November 2015 and be complete by the end of December 2015. There is a potential schedule delay to construction with the installation of the rain screen cladding panels due to a delay by the Contractor to gain DSA approval on mock-up testing on this deferred approval scope. There is also an industry delay on glass which could pose a delay to equipment start-up and commissioning since the building is missing pieces of glass throughout its exterior. We do not anticipate a delay to the overall completion date.
Occupational Education 2 Building (OE2)	The project is at 85% 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, but has provided a recovery schedule with a revised substantial completion date of August 10, 2015. Kitchell/BRj is reviewing the recovery progress weekly with the contractor. The east & west wing structure is complete. Exterior & Interior finishes are on-going. Mechanical, Electrical and Plumbing overhead and in-wall is complete, with finishes and systems start up on-going. Roofing is complete and landscape/hardscape has started. Current completion projection is October 10, 2015.

PE Complex Building (PEC)	The project is 50% complete in the closeout phase. Closeout by the Contractor continues with LEED documentation and various test reports still pending. The Campus requested corrective work which was added by DSA approved CCDs is ongoing and will hold DSA closeout until complete. Corrective work for the open insurance claim on the Dance Studio flooring is ongoing and expected to be completed by the end of July 2015 in time for the start of the Fall 2015 semester. Final completion is estimated by the end of August 2015. There is a potential risk to Platinum LEED Certification due to design credits underachieving, and incomplete documentation by Contractor for construction LEED documentation.
Performing Arts Center Renovation	All new work has halted. Awaiting funds to continue.
Laboratory/ Administration Renovation	We have received all deliverables and all plans & front ends are complete. The project will begin the bid & award phase in early July 2015. Construction NTP will be 1/1/16.
Student Services A Renovation	We have received all deliverables and all plans & front ends are complete. The project will begin the bid & award phase in early July 2015. Construction NTP will be 1/1/16.
Student Center/ Cafeteria Renovation	This project has recently come out of the Programming Phase with projected Design Phase early May 2015. It will then begin Bid & Award Phase early July 2016. Construction NTP will be Early January 2017.
Maintenance & Operations Renovation	The project is at 98% complete and it's in the close-out phase. Currently KB and the A/E team are review the Operations and Maintenance manuals, warranties and As-Built for compliance to specifications. Substantial Completions was achieve on 5/28/2015 and the Final was obtain on 06/02/2015.
Wayfinding and Signage	Project is currently in construction phase and is at 2%. Contractors are currently submitting their submittals for approval. AOR is currently review the submittals. Substantial Completion is projected to be on August 14, 2015 with Final Completion and Close Out set at 2-weeks out.
Campus Moves (CHURN)	CHURN Phase I - Consisted of the relocation of the CHC Fire Academy, the relocation is 100% complete and was completed on June 17, 2015. CHURN Phase 2 will include New Science Building, and New Crafton Center and OE2, the project will go out the bid on July 2015 and is expected to be on the August 2015 Board date. The work (relocation) is expected to start in October 2015 and the relocations efforts will be ongoing until late December 2015 or early January 2016.

Multiple Tenant Improvements: OE-1, CHS, MSA , Class Room Building

Scope has been defined. KB is currently in negotiations with Architect. The project is currently in the programming phase. The project will phase into UCCAP.



San Bernardino Valley College

Applied Technology Building - Phase 1	This project is in the Construction Phase. The project is at 85% completion. The contractor has completed the installation of HVAC ductwork, air handler units, lightings, electrical control panels, and fire alarm systems. Offsite summer work including walkways, ADA upgrades, and asphalt work is 95% complete. Painting and electrical are ongoing. The campus' late request to change the welding booth design was discussed and the decision was made to proceed per plans. Deliveries of main welding booths have been scheduled to arrive by July 15, 2015. An electrical shutdown for the East Wing is being coordinated with the Campus and is anticipated for July. The project is on target to be delivered by August 7, 2015
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. The project team has discussed the project delivery method and schedule for the scope of work. Design approval for HMC was approved on June 11, 2015. Kitchell/BRj is in the process of scheduling a design kickoff meeting with the Campus.
Auditorium Renovation	The project is currently in the Warranty Phase. The project received DSA certification. Pending LEED certification by USGBC.
Gymnasium Building	The project is in Construction Phase at 35% completion. Deferred approval submittals received DSA approval pending elevator guiderails. Current activities include concrete pours for slab on grade and slab on metal decks. Structural steel is 95% complete. The city main water line is 95% complete. Summer work, including all ADA improvements, will be done by the second week of August. Upcoming activities are metal stud and mechanical, electrical and plumbing trough-in in the main building, over-excavation for visitor building E and steel and CMU deliveries and start of grandstand fabrication in Texas. Potential issues include reconnecting the city water line and perhaps a Friday water shutdown, removal of unforeseen transit pipe by visitor field building and adding 2 columns at stair #8, which requires DSA review and approval. The current schedule is behind the contractual

	milestone end-date due to unforeseen conditions, design errors and contractor's delay. Kitchell/BRj is in the process of analyzing the time impact analysis and reconciliation with contractor. The overall delay doesn't affect the delivery of the main building A by July 15, 2016.
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KVCR Parking Lot Project	This project is currently in DSA review phase. The budget for this project is under Miscellaneous Bond Projects (UCCAP). 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 final design was concluded and signed off by the Campus on May 2015. The design team is submitting the project to the Division of State Architect for an over-the-counter review by July 10, 2015. This project is anticipated to begin construction in November 2015.
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Central Plant	The project is in Warranty Maintenance Phase. No construction or design issues have been encountered since January 2015. 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. The Campus facilities will assume full responsibility of the plant by September 30, 2015.
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Baseball Netting - Outfield Project	The project is in Design Phase. The budget for this project is under Miscellaneous Bond Projects (UCCAP). Scope of work has been discussed with user group and Campus Administration, which includes safety netting necessary to separate the soccer field from the baseball field in order to protect the soccer field from baseballs travelling over the existing fence. HMC design fees were approved in the June board date. The project team is in the process of developing a schematic design, budget, and schedule. The project is going to be within the UCCAP limit.
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Auditorium Doors/ Hardware Project	The project is in Design Phase. The scope of work has been discussed with the user group and Campus Administration, which includes Doors/Hardware replacement and refurbishing the building's historical main doors. Little (NTD) design fees were approved in the June board date. The project team is in the process of developing a schematic design, budget, and schedule. The project is going to be within the UCCAP limit.
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Fiscal Services

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

Fiscal Services continues to focus on providing accurate and timely information to the District. Our efforts to utilize the technology to achieve this goal have taken a significant step forward with the implementation of the Questica budgeting software. We appreciate the partnership of all who have contributed to the kick off and look forward to additional training to take advantage of more of its powerful features.

2015-16 Goals

- a. Prepare & finalize Final Budget for FY 2015-2016
- b. Prepare & finalize Tentative Budget for FY 2016-2017
 - i. Evaluate the possibility to begin budget process during the fall
- c. Continue to enhance Questica budget solution
 - i. Create on-line budget transfers and adjustments
 - ii. Create on-line position control forms
 - iii. Provide additional training as needed
- d. Work with Human Resources to reconcile Position Control
- e. Investigate key metrics that measure and monitor the financial performance and stability of the District and Colleges.
 - i. Must be timely and accurate
- f. Develop key metrics for Auxiliary Organizations within the District (i.e. Bookstore, Cafeteria, Foundations, KVCR) on a quarterly basis

Status & Activities

The Tentative Budget has been approved by the County. The team is now working to make final adjustments in preparation for the Final Budget which will be presented to the Board and the County in September. Look for the final product in the annual "Final Budget" book.

We have successfully implemented Questica budgeting software. We are creating additional tools to take full advantage of its power, including online budget transfers and adjustments. We are excited to provide additional training on these and Questica tips to make our jobs easier.

We are researching key financial and performance metrics to help measure how we are doing. Regular comparison of our District to these metrics will assist in meeting our strategic plans. Expect reporting in the second half of the year and regularly thereafter.

Internal Audit

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

Internal Audit remains focused on helping the District plan for and appropriately manage risk. Consistent with our goal of continuous improvement we have partnered with our external auditors to identify areas needing additional attention. With the assistance of department managers the District has made important steps forward.

2015-16 Goals

- a. Finalize Audits for SBCCD, KVCR, KVCR Educational Foundation, & Valley Foundation
- b. Continue working with Colleges & District Office to eliminate audit findings

Status & Activities

The District 2014-15 audit is under way and is scheduled to be completed by the end of October. Last year's audit findings have been cleared.

The KVCR Educational Foundation audits from 2012-13 and 2013-14 have been completed. The Financial Aid review at SBVC is nearing completion and has identified best practices to improve effectiveness.

District Budget Committee

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

The [District Budget Committee](#) met ten times during the 2014-15 fiscal year and continues to meet throughout the summer to prepare the 2015-16 Final Budget for adoption. Faculty members are invited and encouraged to attend, and it has been made known to the academic senate presidents that the DBC faculty members that are able to attend will be compensated at the standard non-instructional rate.

During the 2014-15 year the committee made six recommendations to Chancellor's Cabinet.

- [Budget Committee Recommendation 2015-06 on Revised RAM Assumptions](#)
- [Budget Committee Recommendation 2015-05 on Revised RAM Guidelines for FY 2014-15 and 2015-16](#)
- [Budget Committee Recommendation 2015-04 - 2015-16 RAM Assumptions](#)
- [Budget Committee Recommendation 2015-03 - Board Directives on 15% Funds Balance Reserve](#)
- [Budget Committee Recommendation 2015-02 - Request to Review Impact of CBA on the Bond Program](#)
- [Budget Committee Recommendation 2015-01 - Compensation Modification Scenarios](#)

At its July 16 meeting, the committee discussed the state's new proposed growth funding formula and revised the 2015-16 Resource Allocation Model guidelines as they pertain to FTES distribution. On the following page is a draft of the committee's recommendation outlining the proposed changes. This recommendation will be forwarded to the Chancellor for approval.

Revised Resource Allocation Model (RAM) Guidelines
Fiscal Year 2015-16
(As Revised by DBC on 7/16/2015)

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~~ 10,454 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~~ 3.5%)
- II. San Bernardino Valley College will carry any excess over ~~10,302~~ 10,454 as unfunded FTES

Crafton Hills College

- I. ~~4,266~~ 4,791 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~~ 6.0%)
- II. All District Unfunded FTES will be carried by Crafton Hills College (projected is ~~407~~ 73 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~~ 10,454 actual FTES

Crafton Hills College

~~4,727~~ 4,864 actual FTES