BOARD MEETING

REMINDERS

May 26, 2016
10am-12pm
Study Session:
Tentative Budget

June 9, 2016
4pm
Business Meeting

July 14, 2016
4pm
Business Meeting

COLLEGE HIGHLIGHTS

To view the Crafton Hills President's Report click here.

To view the San Bernardino Valley President's Report

Chancellor's 2016 Vision and Call to Action: Let's Accomplish Together

*Our blueprint for action and accomplishment as we move forward in 2016 must be built on the foundation of **A.C.T.I.O.N.** –*

Accountability to all members of the SBCCD community so that we faithfully carry out our roles and meet the commitments that we make to others.

Collegiality at all levels of the organization so that work is accomplished in the spirit of collegial consultation.

Transformation of the District and all of its entities so that we can continue on the path of continuous improvement and to become the best community college based on the indicators of success we measure.

Interaction with others so that we can build meaningful and consistent communications between individuals and groups.

Objectivity in our interactions so that we can better understand one another without preconceived notions and biases to derive collegial outcomes.

Necessity as the basis for efficiency and effectiveness as stewards of district resources, sustainability, and most importantly, service to our students and the community.

President Searches

As we move closer to hopefully being able to select a new president for each of our campuses, I wanted to remind you of our timeline. With first level interviews and open forums concluding we are now going into the reference and background checking phase of the process. Second level interviews will take place on June 1, and interviews with the Board of Trustees will take place on June 2. We hope to make an offer on June 6 with final Board approval coming on June 9.

I want to thank Dr. Glen Kuck for taking the role of Acting President at SBVC with Gloria Fisher taking medical leave until the time of her retirement on June 30. I also want to thank Dr. Henry Hua for taking the role of Acting Vice President of Instruction with Haragewen Kinde also taking medical leave until the time of her retirement on June 30. I have asked Dr. Hua to stay on as Interim Vice President during the fall semester as we recruit for a permanent Vice President.

In House CPR First Aid Instructor Training ... Coming Soon Summer 2016

Good news! The District is now able to provide in-house CPR/AED/First Aid training to its employees through the American Red Cross (ARC).

The program provides employees with the option to do the bulk of their training online, at their convenience, and then come in to complete the practical exercise in front of a certified ARC instructor, who will sign-off for the certificate.

Classes are scheduled to roll out in the summer. For more information, or to make reservations, contact cgrant@sbccd.org.

Enrollment Update 2015-2016

After months of planning and tremendous recruitment efforts at both colleges to reach our goals, we are pleased to bring you the following enrollment update.

During the month of March, the State Chancellor's Office allowed SBCCD an opportunity to shift earned credit FTES from the prior year (2014-2015) to the current year. We opted to shift 250 unfunded FTES from Crafton, which allows us to 1) receive funding for prior earned FTES that were previously unfunded and 2) reach our goal of 15,368 for FY 2015-16.

Our projections demonstrate that by fiscal year end we will meet our goal, and possibly exceed it by 66 FTES. To stay on track with these projections, the colleges will continue to do marketing outreach, implement growth strategies, and expand course offerings during the summer sessions.
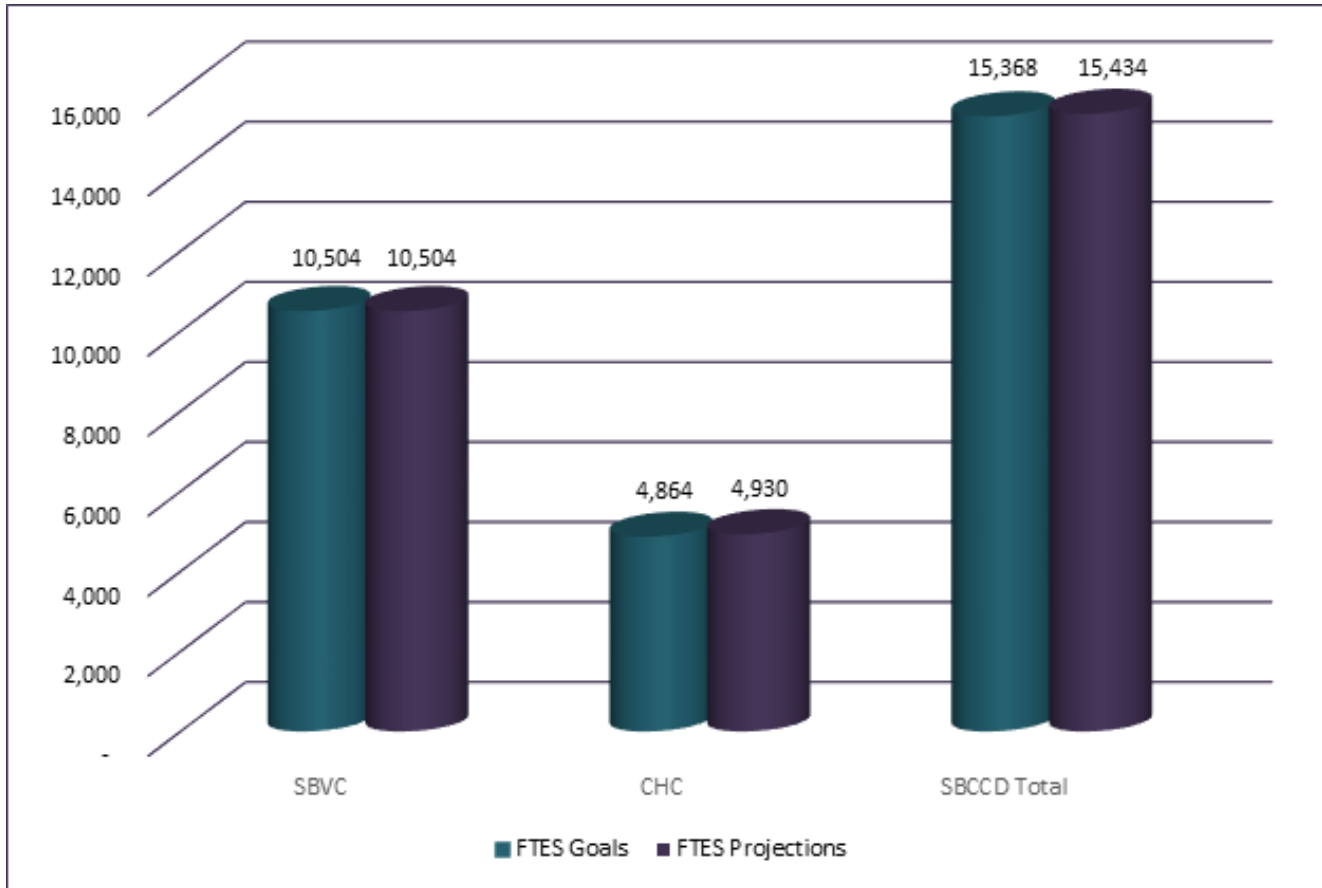
[+] FTES (Full-time Equivalent Students): An FTES represents 525 class (contact) hours of student instruction/activity in credit and noncredit courses. FTES is one of the workload measures used in the computation of state aid for California Community Colleges.

Update on Education and Facilities Master Plans

San Bernardino Valley College
The planning consultants will provide a draft of the San Bernardino Community College Educational Master Plan (EMP) by May 23. The review period for providing comments, changes, and suggestions will occur from May 23 to September 9, 2016. A draft of the Facilities Master Plan (FMP) will be available on July 1, with comments, changes, and suggestions from July 1 to September 9. The final EMP and FMP will be submitted to the Board of Trustees on October 20.

Crafton Hills College
The planning consultants provided a draft of the Crafton Hills College EMP on May 10. The review period for providing comments, changes, and suggestions is from May 12 to September 9. A draft of the FMP will be available on July 1, with comments, changes, and suggestions from July 1 to September 9. The final EMP and FMP will be submitted to the Board of Trustees on October 20.

San Bernardino Community College District

The draft alignment plan which demonstrates how the SBCCD, EDCT, and KVCR plans align with the college plans will be provided on May 30, with comments, changes, and suggestions can be provided from July 1 to September 9. The final alignment documents will be submitted to the Board of Trustees on October 20.

A more detailed timeline is available at the following link: http://www.sbccd.org/~/media/Files/SBCCD/District/Research/Planning/20160510_CurrentTimeline.pdf.

Enterprise Resource Planning Update

SBCCD has begun implementing its new Enterprise Resource Planning (ERP) solution including financial and business software systems by Oracle, and human resources and payroll systems by ADP. Kick-off meetings were held in March and an internal project manager assigned the challenge of coordinating the process.

Intensive sessions have been ongoing throughout April and May to analyze current systems, conceptualize new system requirements and determine scope and methodology for moving forward. Staff from Business & Fiscal Services, as well as Human Resources have been meeting with ADP and Oracle's implementation company, Highstreet IT Solutions. These modeling, development and subsequent testing phases will continue throughout the summer with SBCCD researchers and Technology & Educational Support Services joining in the fall.

Human Resources & Payroll

ADP completed its kick-off meeting and conducted a best practices workshop. 101 best practices impacting benefits, human resources management, payroll and work reports were reviewed. SBCCD identified 60 of the best practices as wants for the district, 24 of those specific to human resources. The modeling phase is underway and it includes system configuration of SBCCD's identified processes as well as the initial migration of data. This phase should be completed over the next few months with testing and proof of concept phases beginning in late summer.

Business & Fiscal Services

Highstreet IT Solutions completed its kick-off meeting and is currently conducting the project design phase, detailing the configuration and process flow. We are exploring the possibility of modifying our current chart of accounts to align it with the California Community Colleges Budget Accounting Manual (BAM). Over the summer there will be hands-on training and testing on the SBCCD closed general ledgers to verify the proof of concept.

Data Warehouse

Oracle conducted a kick-off meeting regarding its Business Intelligence Cloud (BIC) policies. SBCCD was granted access to BIC and researchers are currently looking into data that will link into the cloud. In the fall, design will begin on SBCCD's data warehouse.

Governor's May Revise Budget for 2016-17

Colleagues,

The Governor just released his 2016-17 May Revision, which includes an update of his Budget released in January. Below is a brief analysis of the May Revision as it relates to the California Community Colleges. Please note the adjustments are ongoing unless otherwise noted as one-time.

Summary

Based on our preliminary analysis, the May Revise did not bring any major resource changes to SBCCD. There were some shifts, in the allocation of funding to the various categories.

Three major changes are 1) the elimination of COLA, 2) an increase to the base allocation and 3) a decrease to the Physical Plant & Instructional Equipment (Block Grant) allocation.

The May Revise appears to be a flat proposal for SBCCD and we continue to face a few challenges in the upcoming year such as increases to STRS/PERS, increases to our health benefits rates, and the phasing out of Proposition 30 at the end of this year. The State Chancellor's Office continues to caution that "we are nearing the point when a normal economic expansion period should end". It is important, therefore, that we use 2016-17 resources to position ourselves for the future.

Details

Growth	2% *[This is the growth that we expected and are utilizing within our multi-year forecast. It is the same as January's proposal.]*
COLA	.0% *[This will make it difficult for districts to address increasing operating costs; it is a reduction from January's proposal.]*
Student Equity & SSSP	Same level of funding as 2015-16 *[Unchanged from January proposal.]*
One-time Funding (Mandates)	$105.5 million *[Estimated at $1 million for SBCCD. Increased from January's proposal.]*
Physical Plant & Instructional Equipment (Block Grant)	48% *[This is a very significant increase. Similar to 2015-16, we will have the flexibility to distribute funds among maintenance, instructional equipment, and drought response activities with no local match required. Reduced from January's proposal.]*
Proposition 39 – Energy Efficiency	Increase in funding of about 16% from 2015-16 *[Increased from January's proposal.]*
Tuition Fees	No Increase *[No increases in tuition fees for our students! Same as January's proposal.]*
Base Augmentation	$75 million to support increases in community college operating expenses *[Estimated at $1.4 million for SBCCD. The majority of this funding was redirected from the Physical Plant & Instructional Equipment and represents an increased from January's proposal.]*

<u>Other Items to Note</u>
The budget proposal contains other items worth mentioning.

♦ $300,000 increase to statewide Academic Senate to support the implementation of the $200 million statewide Workforce Recommendations.

♦ The addition of $20 million in one-time funding to expedite online course offerings for the Online Education Initiative.

♦ The implementation changes to the $5 million set aside to provide incentives to programs with no cost to students for the use of textbooks, as follows:

⇒ Maximum award amounts would be decreased from $500,000 to $200,000 per grant.
⇒ Financial sustainability of the program would be a factor for consideration.
⇒ Faculty purview and compliance with ADA are now specifically mentioned.
⇒ Start date of 2018-19 established for degrees to be offered.

<u>Apportionments</u>
A $75 million increase is proposed for a base increase. These funds will help colleges make up for the purchasing power lost during the recent recession and to help mitigate other cost increases on the horizon (pension, health care, campus safety, technology, etc.).

A $29.3 million decrease is proposed to reflect a 0% COLA. This is a technical adjustment that is consistent with the K-12's statutory apportionment adjustment.

The May Revision maintains enrollment growth funding of 2%.

A $29.2 million increase to retire prior mandate claims, which brings the new total to $108.5 million. While these funds are unrestricted, language encourages these funds to be used to promote campus security, technology, and professional development.

<u>Facilities</u>
A $70.1 million decrease for the Deferred Maintenance and Instructional Equipment program to help support other priorities contained in the May Revision. This lowers the total amount for the program to $219.4 million. In addition, the cap for seismic retrofit projects is proposed to increase to $646,000. (One-time)

A $4.1 million increase for Proposition 39 energy efficiency projects. This increases the total amount for the program to $49.3 million for the fourth year of the program.

Trailer bill language will also increase the Division of State Architect minimum project cost thresholds to $100,000 for structural and $225,000 for nonstructural. This proposal will improve efficiency by allowing more projects to be exempt from Division of State Architect approval.

Instructional

A $300,000 increase for the Academic Senate to, in part, support implementing the Workforce Taskforce recommendations. These funds will also help support the great work our Academic Senate has done on various initiatives in recent years.

A $3 million increase for a new program to support digital content on e-readers in state correctional facilities. This is a new program that is attempting to eliminate a potential barrier of success for incarcerated students.

A $5 million increase for statewide activities necessary to support the Adult Education Block Grant program. These funds will be used to continue providing webinars, trainings, convenings, professional development, and technical assistance over the next three years. (One-time)

There are no changes to the Basic Skills Initiative program; however, the $30 million increase provided at the Governor's Budget remains in the May Revision.

Technology

A $20 million increase for the Online Education Initiative to support the development of courses in the Online Course Exchange. (One-time)

A $5 million increase (Ongoing) and $7 million (One-time) for the Telecommunications and Technology Infrastructure Program to support of 10 Gig circuits throughout the system. These circuits will be procured for and managed centrally to take advantage of our systems economies of scale.

There are no dollar changes to the zero-textbook cost degree proposal; however, the following changes to the program propose: (1) award amounts are decreased from a maximum of $500,000 to a maximum of $200,000 per grant, (2) financial sustainability of the degree is now a factor for consideration in the grant process, (3) faculty purview and compliance with ADA are now specifically mentioned, and (4) a start date of 2018-19 for these degrees to be offered is included.

Workforce

There are no dollar changes to the Strong Workforce Program; however, the May Revision proposes the following changes: (1) requires the Chancellor's Office to provide options for course approval to be completed in a half a year and one year, (2) requires the Chancellor's Office to provide options for curriculum to be portable once approved, (3) requires a 60%/40% (college/region) split of funding allocated to regions, (4) allows up to 60% of the funding received by the college to be used for ongoing purposes, and (5) makes maintenance of effort based on percent of CTE FTES to total FTES.

Other

The Compton Community College District's loans are proposed to be refinanced at 2.307%, which allows an opportunity for the district to reinvest in operation needs. The interest rate is the same as provided to two K-12 districts in the prior year's budget.

<u>Next Steps</u>
We will continue to monitor the State budget process and keep you updated on important developments. **In the meantime, we are working to complete the tentative budget which will be reviewed by the Board of Trustees on May 26, and presented for adoption at the June 9 regular board meeting.**

Summer Work Hours for 2016

The District will be implementing the 4/10 summer hours effective June 6 through July 29, 2016, for all classified, confidential, and management employees, as well as any academic staff who follow a 220/221 day calendar.

The following classified employees assigned to the respective sites are EXEMPT for the 4/10 summer hours per the CSEA MOU approved by the Board of Trustees on April 14, 2016:

- Child Development Centers at Crafton Hills College and San Bernardino Valley College
- KVCR
- College Police Officers
- Crafton Hills College Grounds & Maintenance and Operations Departments
- Crafton Hills College Pool Attendants
- Crafton Hills College Technical Services Department

The following stories are included:

- Art Night coming to San Bernardino on Thursday
- Chancellor's Column: Celebrating Milestones in the SBCCD
- CHC student receives Gold Award from Girl Scouts
- Commencement Speakers Announced: SBVC
- Crafton Hills College to host forums for presidential candidate finalists
- District holds off on KVCR funding request
- Graduation Logistics
- SBCCD program trains parolees for well-paying jobs
- SBVC Announces Presidential Forums
- SBVC hosting Air Force Association CyberCamp
- SBVC students to intern with Colton water facility and help endangered Santa Ana sucker fish
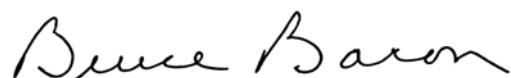- Sports Roundup Summer Band at SBVC

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

We Will:

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

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

Sincerely,

Bruce Baron

Bruce Baron
Chancellor

Mission Statement

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

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

Board of Trustees

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

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

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

Contact Us

Chancellor's Office - 114 S. Del Rosa Dr. - San Bernardino, CA 92408 (909) 382-4091
chancellor@sbccd.org - www.sbccd.org