

**San Bernardino
Community College District**

2011-2012 Academic Year

Chancellor's In-Service Presentation

San Bernardino
Community College District
2010-2011 Academic Year

What kind of year will this be?

**HALF
FULL**



**HALF
EMPTY**

Just give me my morning coffee

A GOOD START



A GOOD START

to a GREAT 2011-2012 school year!

No contract staff
layoffs!

No benefit
reductions!
No salary
freezes or
furloughs



Bruce's Blend



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AGENDA

San Bernardino Community College District 2010- 2011

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- ☺ Chancellor's Comments
- 💰 Budget Update – Vice Chancellor Charlie Ng
- 💻 Technology Update – Dr. Glen Kuck
- 🔧 Economic Development and Corporate Training – Dr. Matthew Isaac
- ☹ Chancellor's Closing Remarks

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Chancellor's Comments

San Bernardino Community College District 2010- 2011

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First things first!

Thank you for your service!

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San Bernardino
Valley College
Planning Goals

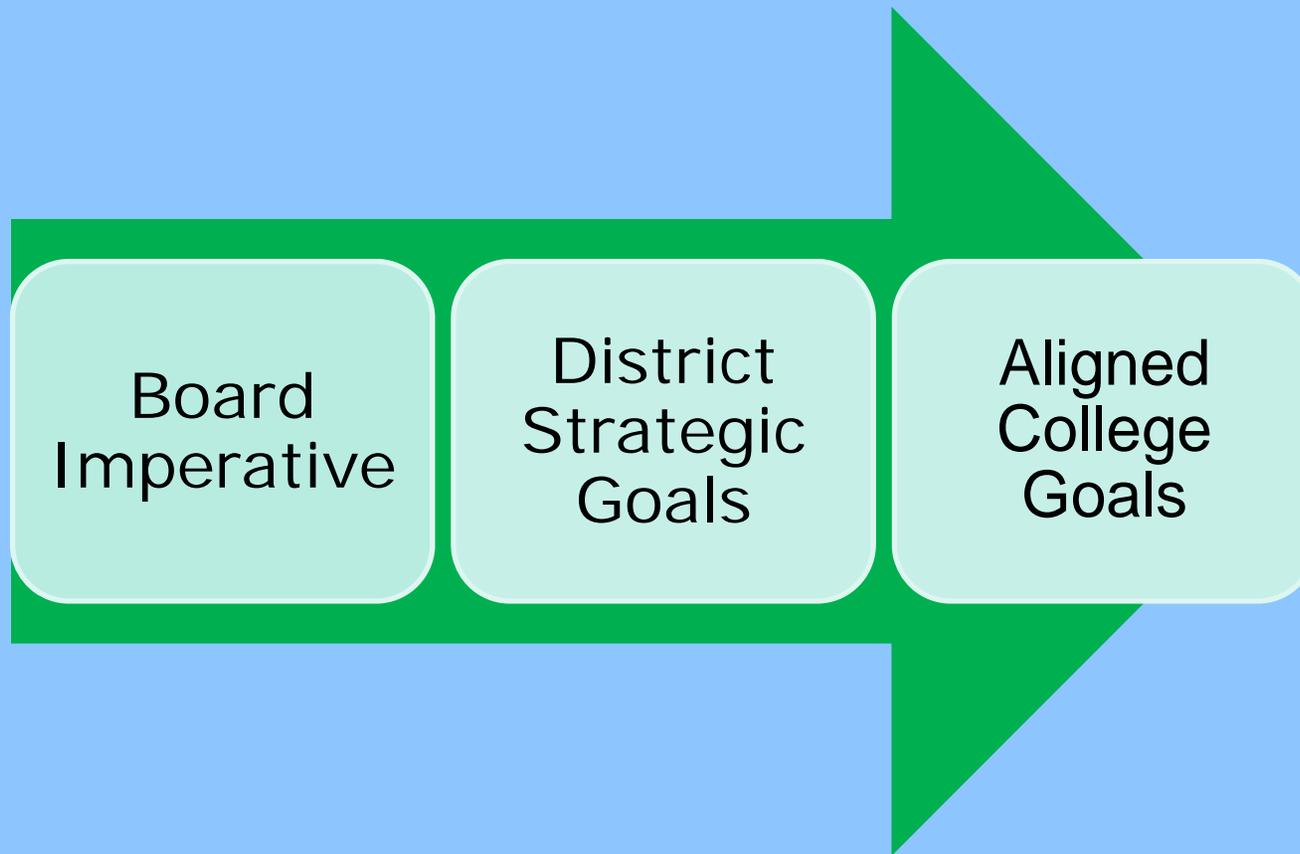
Crafton Hills College
Planning Goals

District Strategic
Goals

Economic
Development and
Corporate Training
Goals

KVCR Goals

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Institutional Effectiveness

- Board Imperative

Collaborative, transparent,
efficient and effective processes.
Integrate budget, planning and
decision-making.

- District Strategic Goal /Aligned College Goal

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Best Practices

San Bernardino Community College District 2010- 2011

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Learning Centered
Institution for Student
Access, Retention and
Success.

- Board Imperative

Programs and services and
structure that meet student's
needs; access, retention,
assessment and success.

District Strategic Goal/Aligned College Goal



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Student Access and Success

San Bernardino Community College District 2010- 2011

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Resource management for efficiency, effectiveness and excellence.

- Board Imperative

Effective enrollment management.

New resources used effectively.

Effective technology that supports excellence.

- District Strategic Goal and Aligned College Goal



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Develop and Effectively Use Resources

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Enhanced and informed
governance and leadership

- Board Imperative

Optimize governance
structures.

Develop leaders.

Manage change proactively.

- District Strategic Goal and Aligned College
Goal



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Organization Structure Professional Development

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Inclusive climate.

- Board Imperative

Value and promote diversity.

- District Strategic Goal and Aligned College Goal

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Value and Promote Diversity

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Community Collaboration and Value

- Board Imperative

Enhance value to the community.
Enhance image in the community.
Promote partnerships.

- District Strategic Goal and Aligned College Goal

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Enhanced reputation and image.

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Bond Program – District Building
\$22 million being returned to
campuses - \$11 million each.

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Initiatives

“A Call to Action”

Veteran’s Task Force

Feasibility

Community Services

International Students

Communications Career Academy



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Communication

“Chancellor’s Chat”

Breakfast with Bruce

“Police Beat”

HR Newsletter

“Dollars and Sense”

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Communication

"Safety Focus"

Chancellor's Cabinet Meeting Notes

Chancellor's Town Hall Meeting

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Vice Chancellor Ng's Budget Update

San Bernardino Community College District 2010- 2011

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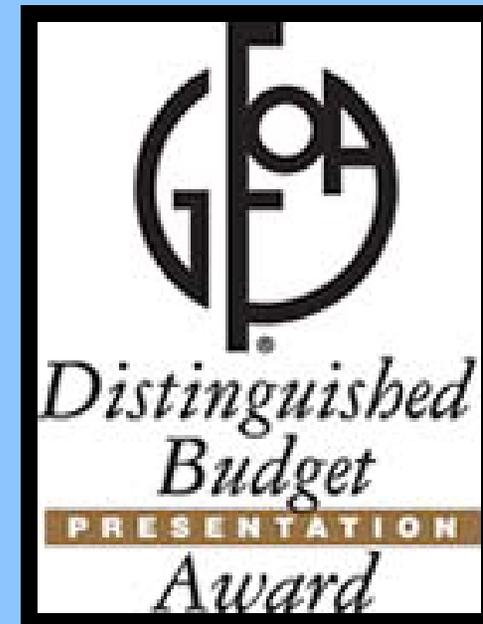
Agenda

- New Format
- State Budget
- District Impact
- Enrollment
- College Allocation
- College Budgets
- Fund Balance
- Next Steps
- Questions

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New Format to Apply for
the Government Finance
Officers Association
Distinguished Budget
Presentation Award



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State Budget

- \$400 million base cut to Community College System.
 - \$4,012,000 cut to SBCCCD (-5.6%).
- By December 15, 2011 state projects \$4b new revenue.
- If only \$2b to \$3b materializes – Tier 1 mid-year cuts:
 - \$30 million apportionment cut, backfilled by an increase in fees of \$10, to \$46/unit.
- If only \$0 to \$2b materialize) - Tier 2 mid-year cuts:
 - \$30 million cut plus fee increase **PLUS** a \$72 million additional apportionment cut.
- No cost-of-living (COLA) or growth funding.

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District Impact

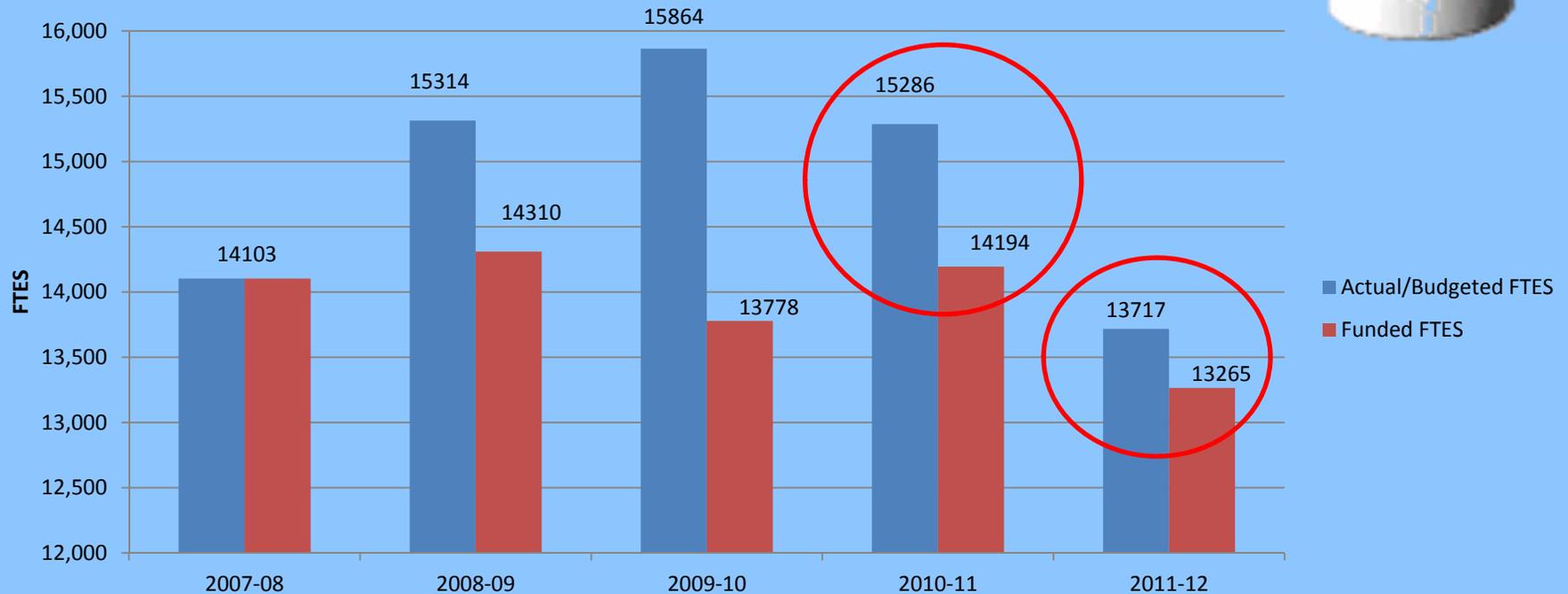


- General Fund – Unrestricted:
 - Initial Budget Reduction is $-\$4,012,000$ (-5.6%).
 - With Tier 2 Trigger: reduction is $-\$4,956,000$ (-6.9%).
- Student enrollment fee increase.
 - No Trigger: \$26 to \$36 per credit unit.
 - With Tier 1 or Tier 2: \$36 to \$46 per credit unit.
- Additional \$129M inter-year funding deferral
 - \$1.65M more for SBCCD. About \$13 million total.

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District Enrollment

Full-Time Equivalent Students (FTES)



	2007-08	2008-09	2009-10	2010-11	2011-12
Actual/Budgeted FTES	14,103	15,314	15,864	15,286	13,717
Funded FTES	14,103	14,310	13,778	14,194	13,265
FTES Over(Under) Funded Amount	0	1004	2086	1092	452

San Bernardino Community College District 2010- 2011

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College Allocation



	Tier 0 & 1		Tier 2	
	SBVC	CHC	SBVC	CHC
State Base Revenue	\$46,267,047	\$21,489,507	\$45,606,222	\$21,206,296
Other Revenue	\$2,241,104	\$924,267	\$2,241,104	\$924,267
Total Revenue	\$48,508,151	\$22,413,774	\$47,847,327	\$22,130,563
District Assessment	(\$11,611,360)	(\$4,976,297)	(\$11,611,360)	(\$4,976,297)
Total College Allocation	\$36,896,791	\$17,437,477	\$36,235,967	\$17,154,266

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College Budgets



Description	Tier 0 & 1 Trigger		
	SBVC	CHC	District
Total Site Budget Allocation	\$36,896,791	\$17,437,477	\$16,587,657
% of District Allocation	52%	25%	23%
Site Budget	\$37,991,115	\$19,116,261	\$16,387,657
Excess/(Deficit) for 2011-12	(\$1,094,324)	(\$1,678,784)	\$0
2010-11 Site "Fallout"	\$4,884,659	\$1,510,778	\$0
Use Fallout from 2010-11 to Balance 2011-12 Budget	\$1,094,324	\$1,510,778	\$0
Remaining Fallout After Balancing 2011-12 Budget	\$3,790,335	(\$168,006)	\$0

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College Budgets

Description	Tier 2 Trigger		
	SBVC	CHC	District
Total Site Budget Allocation	\$36,235,967	\$17,154,266	\$16,587,657
% of District Allocation	52%	25%	24%
Site Budget	\$37,991,115	\$19,116,261	\$16,387,657
Excess/(Deficit) for 2011-12	(\$1,755,148)	(\$1,961,995)	\$0
2010-11 Site "Fallout"	\$4,884,659	\$1,510,778	
Use Fallout from 2010-11 to Balance 2011-12 Budget	\$1,755,148	\$1,510,778	\$0
Remaining Fallout After Balancing 2011-12 Budget	\$3,129,511	(\$451,217)	\$0

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Fund Balance



District Beginning Fund Balance, July 1, 2010	\$18,705,000
Projected 2010-11 Excess Revenues Less Expenses	\$6,395,400
Projected Use of 2010-11 Excess for 2011-12	-\$3,126,000
Fund Balance earmarked to SBVC per budget model	\$3,269,000
Projected Ending Fund Balance District , June 30, 2012	\$18,705,000
Projected Ending Fund Balance earmarked to SBVC	\$3,269,000
District Fund Balance% of Budgeted Expenditures	27.6%

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Next Steps

Develop Transition Plan for 2012-13 and Beyond

- Assess state budget
- Evaluate enrollment
- Evaluate positions
- Develop plan to structurally balance budget to minimize or mitigate future utilization of fund balance

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Next Steps

Budget Calendar (Key Milestones)

- September 15: Final Budget Board adoption

Keep District Informed

- Chancellor's Chat
- Town Hall
- Campus Presidents



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Questions?

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Dr. Glen Kuck's Technology Update



Supported by San Bernardino Community College District
**TECHNOLOGY & EDUCATIONAL
SUPPORT SERVICES**

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Technology Strategic Plan

- Year 1-2
 - Establish new collegial consultation model
 - Build out a robust and reliable core infrastructure
 - Streamline business processes (BPA/Re-engineering)
 - Develop and deploy a computer replacement plan
 - Policies/Procedures
 - Catalog of Services

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Technology Strategic Plan

- Year 2-3
 - Fully integrate enterprise applications
 - Portal, single authentication, efficiencies, “complete picture”
 - Facilitate access to information and resources

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Major Projects

- Committees/Communication
 - TESS Committees
 - Administrative Applications, User Services, Web Standards, Technical, Executive Committee
 - TESS Managers
 - Tech Talk
 - Monthly online video update on all major projects and issues

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Major Projects

- Policies/Plans
 - Computer Use, Mass Communication, Communication, Computer Rotation
 - Data Security, Digital Retention, email

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Major Projects

- Infrastructure Upgrade
 - Dated
 - 10 GIG Connection
 - \$2 Million over two years
- Expanding and Streamlining our ERP (Datatel)
 - Business Process Analysis
 - Silo -> Integrated Information Systems
 - Increase efficiency, accuracy, and breadth of data

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Major Projects

- Computer Rotation
 - 20% per year over next 5 years
 - Application upgrades pushed out with Professional Development
- Transition to Blackboard Hosting Services
- Printing Services web-submission
- Access to information
 - District Wiki Site

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Special Projects



- EduStream
 - Grant Funded: \$700,000/year
 - Hosts digital content for 92 CCC's and 90 other institutions across 10 states



Alternative Text Production Center (ATPC)

- Grant Funded: \$1 million/year
- Creates alternate media resources:
 - Electronic text and Braille files
 - Braille books and documents
 - Tactile Graphics

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Special Projects

- Tutoring Project
 - Fall '09, Spring '10 – Math 090 and 095
 - Fall '11 – Math 090/095, ASL, and Biology
- Digital Textbook Project
 - Pilot with Respiratory Program at CHC
 - 20% Textbook Savings
 - Students Provided with Laptops

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Questions?

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Economic Development and Corporate Training (EDCT) at SBCCD

Matthew Isaac, Ph.D.

Executive Director

Economic Development and Corporate Training

San Bernardino Community College District 2010- 2011

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Mission

The mission of the Economic Development and Corporate Training (EDCT) is to stimulate the economic prosperity of the Inland Empire through workforce development.

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This mission will be achieved by:

offering customized training solutions;

providing innovative job training;

providing labor market intelligence; and,

building partnerships to obtain local/state/federal funds.

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Who Do We Serve ?

- Regional employers
- Incumbent workers
- Displaced/unemployed workers
- Economically disadvantaged
- 115 community colleges in California
- K-12 in STEM-related career explorations
- Other universities and colleges in Labor market research or Environmental Scan

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How Do We Differ from Colleges?

- Offer only **NOT-FOR-CREDIT** training.
- Short-term job training.
- Customized training for employers on contract.
- **Not-for-credit** professional development.
- Any specialized job training contracted by WIB.
- Market intelligence/Labor Market Research/ES.
- CTE: Career Explorations programs in STEM.
- On-line professional training (not-for-credit).

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Economic Development and Corporate Training (EDCT)



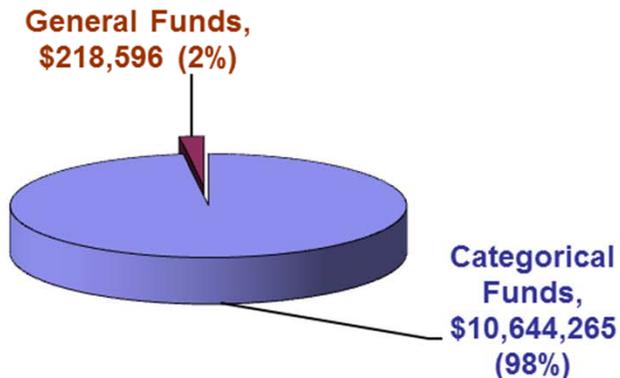
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How are we Funded?



Economic Development & Corporate Training Division
2009-10 Funding Sources (Categorical & General)
Total Income: \$10,862,861



- EDCT is a **98% self-supporting division** of the District
- Contributes indirect costs to District General Fund; contributed \$145,428 in 2009-10
- When considering our contribution to GF, we are 99% self-supporting

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Impact Economic Development



- Short-term job training (not-for-credit) is an integral part of economic development strategy.
- Improves employee job performance.
- Leads to retention of jobs.
- Not-for-credit job training in high growth and emerging technologies creates new jobs.
- High tech workers brings employers – JOBS.
- Jobs help in wealth creation & economic prosperity.

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Economic Impact to the Region?

EDCT Total Revenue by Fiscal Year

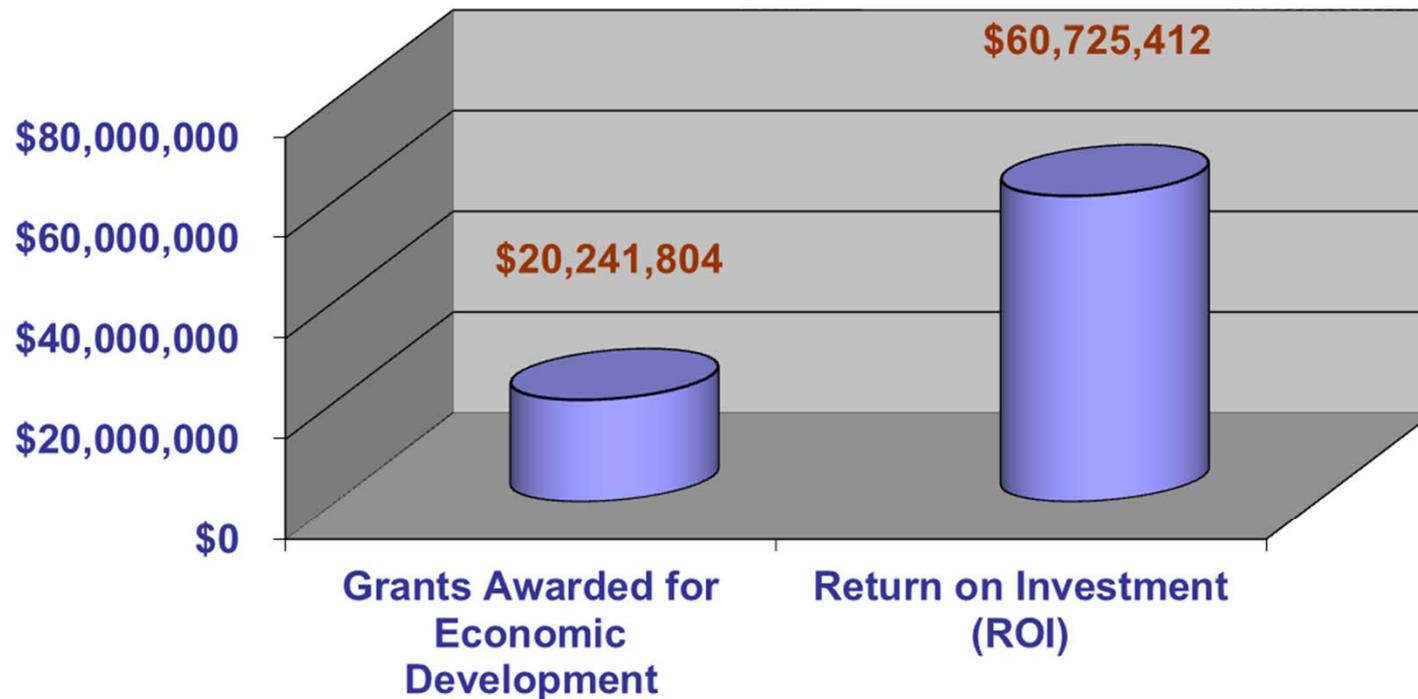


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**Return on Investment (ROI) from Econ. Dev. Grants
2000 - 2011 (Formula \$1: \$3)**



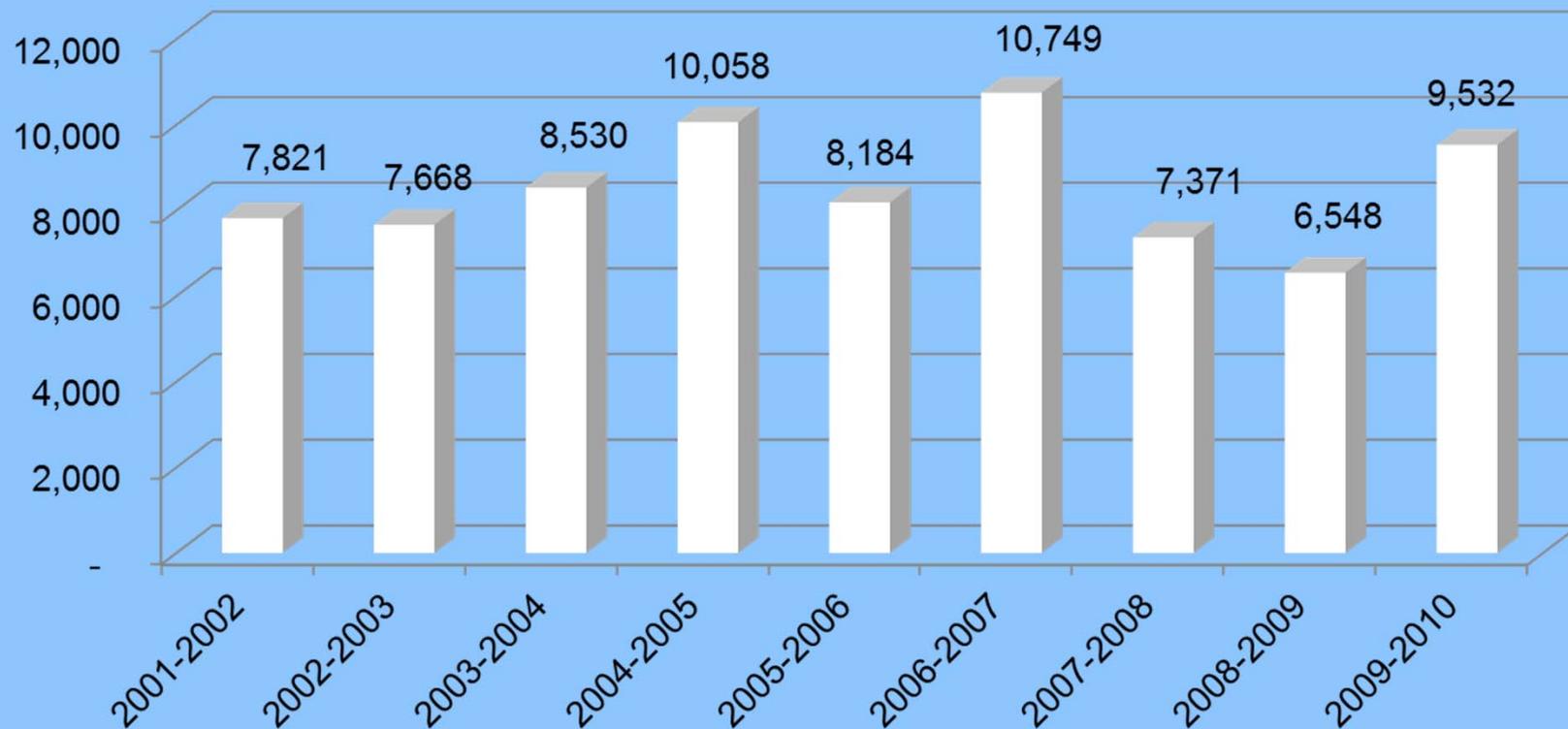
Formula: \$1 Investment Returns \$3

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EDCT Total Participant Enrollment by Fiscal Year



San Bernardino Community College District 2010- 2011

EDCT Successes



- Won nearly \$20 million; \$60 million Return on Investment.
- 100% self-supporting for operation; overall 98%.
- Developed a \$500,000 Nanotechnology Laboratory.
- Developed Automation and Green Technology Labs.
- \$2.4 million competitive grants for Nanotechnology.
- Only Nanotech Technicians job-training (not-for-credit)
- Opened a Nano Center to provide technical training

EWD Successes (Continued)



- \$4.3 million competitive grant for Logistics Tech.
- Over \$2 million in competitive Green Tech grants.
- Excellence Awards for EWD training programs.
- Leading EWD Program with \$11m budget in '09-'10.
- On-going partnerships with NASA and University of California and others.

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Goals for 2010-2011



- Economic Development Coordinating Committee.
- Increase collaboration with campuses.
- Increase marketing of customized training.
- New Economic Development grant opportunities.
- Apply for grants with business/community partners.
- Sustain “nano” and green tech training programs.
- Meet goals of state grants to provide environmental scanning & labor market data to CCC.

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Questions?

San Bernardino Community College District 2010- 2011

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Chancellor Baron's Closing Comments

San Bernardino Community College District 2010- 2011

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“So long!
See you next time!
Thanks for coming!”

