

**SBCCD DISTRICT PROGRAM REVIEW  
Resource Request Division Rankings**

Division: Chancellor's Office

Programs: Chancellor's Office, District Foundation, District Research, Marketing & Public Affairs

Resource Request Rankings

Ranking	Resource Request*
1	Executive Director, Inland Futures Foundation
2	Assistant Director of Resource Development
3	Administrative Coordinator
4	Administrative Assistant I
5	Multimedia Specialist
6	Manager, Workforce Development
7	Supplies; Other Expenses & Services
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\* Should match Resource Request field in accompanying SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

**SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION**

Name of Person Submitting Request:	Ashley Gaines, Executive Director
Program or Service Area:	Chancellor's Office
Resource Request:	Inland Futures Foundation
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input checked="" type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$849,074
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	2000, 3000, 4000, 5000
Program Ranking:	1, 2, 3, 4, 5, 6, 7
District and/or Campus Master Planning:	District

Are there alternative funding sources? (For example, Department, Budget, Perkins, Grants, etc.)  
 Yes  No  If yes, what are they?

1. Provide a rationale for your request. (*Explain, in detail, the need for this request.*)

Ranking, Item, Object Code, Amount:

- (1) Executive Director, Inland Futures Foundation (2181) Salary \$199,967; (3000) Benefits \$49,991.75= \$249,958
- (2) Assistant Director of Resource Development (2181) Salary \$116,916; (3000) Benefits \$29,229= \$146,145
- (3) Administrative Coordinator (2181) Salary \$74,901; (3000) Benefits \$18,725= \$93,626
- (4) Administrative Assistant I (2181) Salary \$69,614; (3000) Benefits \$17,378= \$86,992
- (5) Multimedia Specialist (2181) Salary \$59,925; (3000) Benefits \$14,981 = \$74,906
- (6) Manager, Workforce Development (2181) Salary \$77,788; (3000) Benefits \$19,447= \$97,447
- (7) Supplies (4000) \$50,000; Other Expenses & Services (5000) \$50,000

**BACKGROUND:**

As a result of District reorganization during FY2017-2018, the KVCR Educational Foundation was terminated by the Board of Trustees (BOT) action at the recommendation of District Administration, and the EDCT Foundation was designated for transformation in FY2018-2019 into the Inland Futures Foundation of the San Bernardino Community College District to support the following priorities: 1. Free College Promise; 2. KVCR; 3. FNX; 4. Community Initiatives (EDCT)

**RATIONALE:**

Inland Futures Foundation of the San Bernardino Community College District will need to increase bandwidth. As a result of foundation reorganization, the four priorities represent significant resource needs and will each require its own fundraising plan, event schedule, donor cultivation and stewardship, and community outreach. Additionally, each will require significant administrative responsibilities such as budget maintenance, contracts, underwriting, grants, and more.

For Empire I KVCR, there are over 8,500 current members that require member support through additional community, member, and donor outreach initiatives and events. There is additional need to increase bandwidth for multimedia support including website, email, photography, design, and social media, to enhance community engagement. In order to engage donors/members as a new Foundation, there is increased need to have seed funding available to support fundraising and community engagement events for the four funding priorities listed above.

2. Indicate how this request is related to the challenges, opportunities, goals, objectives and data in the department's Program Review Self-Evaluation.

**CHALLENGES:**

Inland Futures Foundation has two classified staff to manage all of the current and future numerous administrative projects. There are no classified staff to manage and consistently update foundation promotion, social media, design, emails, flyers, etc. that are all specific to each area of focus such as Empire KVCR, Community Initiatives (EDCT), etc. Expectation from the Board of Trustees is to begin planning and hosting large fundraising events, however, Inland Futures Foundation does not have seed funding specific to hosting these events.

**GOALS & OBJECTIVES:**

With four funding priorities, there must be staff to increase fundraising capacity and increase in-house support to keep promotion updated. Foundation objectives include increasing the following: (1) donations; (2) donor engagement, cultivation and stewardship; (3) fundraising capacity; (4) membership; (5) brand recognition; and (6) additional member/community events. In the past, KVCR held over 150 events per year to increase donor outreach, cultivation, engagement, and acquisition. Since then, elimination of staff has led to a reduction in events and fundraising capacity has significantly decreased. Consistent data from stations across the country maintain that these events are vital to achieving and increasing fundraising goals.

3. Indicate how this request will improve productivity and service.

This request supports the staffing and operational needs of the new Inland Futures Foundation to support the ongoing fiscal stability and sustainability of EDCT and KVCR, with an additional charge to provide fundraising support for FNX and District Central Services, including administration and coordination of college student success initiatives such as fundraising for Free College Promise.

With increased classified positions, Inland Futures Foundation is able to host necessary fundraising and community events for the four priority areas, allowing us to be in front of donors, supporting and increasing sustainers. This request allows us to be specific in our target goals for each priority due to increased resources. It is vital to increase our fundraising capacity to help support Empire I KVCR's operating costs as it has been directed by the Board of Trustees that Empire I KVCR becomes fiscally independent.

4. Indicate how this request will improve student learning.

This request supports the staffing and operational needs of the new Inland Futures Foundation to support the ongoing fiscal stability and sustainability of EDCT and KVCR, with an additional charge to provide fundraising support for FNX and District Central Services, including administration and coordination of college student success initiatives such as fundraising for Free College Promise.

With increased classified positions, Inland Futures Foundation is able to host necessary fundraising and community events for the four priority areas, allowing us to be in front of donors, supporting and increasing sustainers. This request allows us to be specific in our target goals for each priority due to increased resources. It is vital to increase our fundraising capacity to help support Empire I KVCR's operating costs as it has been directed by the Board of Trustees that Empire I KVCR becomes fiscally independent.

5. Indicate any additional information you want the committee to consider (*for example, regulatory information, compliance, updated efficiency, student success data, planning, etc.*).

The newly merged Inland Futures Foundation is in start-up mode as it is brand new. In order to be effective and efficient as it grows, increased staffing and resources expands organizational bandwidth to match the growth in funding priorities. Inland Futures Foundation essentially represents four foundations merged into one, therefore the requested resources are paramount to ensuring financial solvency.

6. Indicate any related costs (including any ongoing maintenance or updates) and program/area's plans to support those costs.

Not Applicable.

7. Given that district resource requests are assessed to the colleges, what is the benefit of this request to the colleges?

Termination of the KVCR Educational Foundation and transformation of the EDCT Foundation into the Inland Futures Foundation was based on the premise of operational efficiency and effectiveness, resulting in a savings of \$535,000 in District General Funds, a direct benefit to the colleges. This request benefits the colleges through increased funding for the College Promise initiative and continued sustainability of KVCR and FNX. The Free College promise program is allowing 1600 students to attend our two colleges, which will benefit the colleges through an increase in FTES.

8. What are the consequences of not funding this request?

The creation of the Inland Futures Foundation was based on the premise of operational efficiency and effectiveness, resulting in a large savings in general funds, directly benefiting the colleges. Inland Futures Foundation is needed to ensure ongoing fiscal stability and sustainability of EDCT and KVCR operations and mission capabilities, including provision of support to the colleges, with an additional charge to provide fundraising support for FNX and District Central Services, including administration and coordination of college student success initiatives, such as fundraising for Free College Promise.

Without this funding, Inland Futures Foundation will run with insufficient resources and capacity, threatening the ability to support, fundraise for, and sustain the four funding priorities: (1) Free College Promise; (2) KVCR; (3) FNX; and (4) Community Initiatives (EDCT).

### District and Campus Master Planning

	<b>District Wide Strategic Support Services Plan: Recommendations</b>
<b>DR.1</b>	Complete and regularly update the three-year staffing plan and develop a process to increase the number of full-time faculty and increase the ratio of full-time to adjunct faculty in the District.
<b>DR.2</b>	To stabilize staffing levels, the District Human Resources department must address upcoming retirements and hiring procedures that include strategies for interviewing candidates from across the country. Additionally, consider completing a market study to understand the levels of salary, compensation, and benefits that will attract highly qualified candidates.
<b>DR.3</b>	Complete and regularly update the District Enrollment Management Plan. Support the Colleges' community outreach and marketing efforts in order to increase campus visibility, highlight instructional opportunities, and increase FTES
<b>DR.4</b>	Support each Colleges' effort for addressing basic skills needs.
<b>DR.5</b>	Support the Colleges' effort to work with K-12 entities, the EDCT, adult schools, and the Inland Adult Education Consortium to become a leader in providing education to adults in the region.
<b>DR.6</b>	Support Distance Education at each campus with the software, hardware, training, and support mechanisms as identified through local processes by the Colleges.
<b>DR.7</b>	Continue to sustain funding for technology in order to support the needs of students, faculty, and staff.
<b>DR.8</b>	Establish a full-time and robust facilities department within the District to secure state funding through the Capital Outlay Process, manage construction projects, oversee and integrate maintenance and operations, implement design standards, coordinate sustainability efforts, and implement a Total Cost of Ownership model for facilities.
<b>DR.9</b>	Continue to sustain funding for site security and safety and proactively design outdoor and building spaces using best practices for creating secure environments.
<b>DR.10</b>	Establish and maintain a cyclical process through which college planning informs the development and revision of District plans, including the Educational Master Plan, Facilities Master Plan, College Strategic Plan, and Technology Plan.
<b>EDCT.1</b>	Each college should explore the EDCT as a resource to support grant development, contract education offerings, non-credit and not-for-credit courses and short-term vocational training opportunities.
<b>KVCR.1</b>	Reevaluate the role and function of the radio and television station to operate as a fiscal asset that is an economically viable and self-sufficient entity. Develop a process for resource distribution between the District, EDCT, KVCR, and the Colleges.
	<b>Crafton Hills College Major Strategies</b>
<b>CS.1</b>	Promote Student Success
<b>CS.2</b>	Build Campus Community
<b>CS.3</b>	Develop Teaching + Learning Practices

<b>CS.3</b>	Expand Access
<b>CS.4</b>	Enhance Value to the Surrounding Community
<b>CS.5</b>	Promote Effective Decision Making
<b>CS.6</b>	Develop Programs + Services
<b>CS.8</b>	Support Employee Growth
<b>CS.9</b>	Optimize Resources
	<b>San Bernardino Valley College Strategic Directions + Goals</b>
<b>SBS.1</b>	Increase Access
<b>SBS.2</b>	Promote Student Success
<b>SBS.3</b>	Improve Communication, Culture + Climate
<b>SBS.4</b>	Maintain Leadership + Promote Professional Development
<b>SBS.5</b>	Effective Evaluation + Accountability
<b>SBS.6</b>	Provide Exceptional Facilities