



PLAN. INVEST. TRACK.

Fund: SWP Regional Share (40%), Year: 2017-18 Produced: Apr 2, 2018, 8:25 AM PDT



## IEDRC P14 Inland Empire CyberHub Centers

### Description

**DESCRIPTION:** The Inland Empire CyberHub Centers project will establish a multi-college, regional cyber-security support network that will help the region to build strong cyber-security career pathways for students. The region has existing cyber-security programs that will be strengthened and expanded with the creation of Inland Empire (IE) CyberHub centers. Colleges not currently offering cyber-security courses and pathways will be able to expand into this subject area with the help and support of the regional CyberHub centers and the CA Cyber Hub. The following Inland Empire colleges are participating in this project: Chaffey College, College of the Desert, Moreno Valley College, Mt. San Jacinto College, Riverside City College and San Bernardino Valley College. Moreno Valley College, Mt. San Jacinto College and San Bernardino Valley College's will be adding cyber components to their campus makerspaces being established using Round One Strong Workforce Program (SWP) funding. Using the makerspace allows leveraging EWD, SWP and other resources maximizing investments. Riverside City College is planning to expand their existing on campus cyber-center. The remaining colleges will designate space on their campus as a cyber-center. Participating colleges will incorporate cyber into their campus and/or makerspace; support cyber-security pathways and certificate programs; become a host-site for Cyber Patriot competitions, practices and training with their high school partners; and support professional development for CTE faculty, Cyber Patriot teams, coaches and mentors. The CA Cyberhub support center was established during 2017 as an online resource and support system for educators and students related to cyber security, [www.CA-Cyberhub.org](http://www.CA-Cyberhub.org). The CA Cyberhub mission is to enable a future ethical workforce by expanding and supporting quality cyber training across the State with a one-stop source for best practices and support resources gathered from all cyber training and competition activities in California. The CA Cyberhub primarily serves as an online resource that individuals can access when seeking support and information. The goal of the IE Cyberhub Centers proposal is to expand existing cyber-security programs and activities in the Inland Empire. The IE CyberHub centers will complement the online resources and offer faculty and students a physical location where they can access information, mentoring, and resources to help develop Cyber-Security programs at their colleges and schools. Establishing IE CyberHub centers throughout the region will allow us to increase cyber-security course offerings at the community colleges and to develop cyber-security pathways from secondary to post-secondary institutions. Increased cyber-security programs and services will help our regional colleges to fill gaps identified in labor market research and data. Colleges with existing cyber centers will be able to expand existing offerings. In addition, it would provide the ideal location for regional cyber competitions, such as Cyber Patriot, to be held. The addition of CyberHub centers will also support an increase in the number of Cyber Patriot teams in our region. Students would be able to use computers to learn more about cyber-security, operating system hardening, packet tracers and other virtual environment simulations. Moreover, the physical CyberHubs would offer IT cyber-security related services and workshops to small businesses within the area. This project will provide excellent partnership opportunities for the community colleges to work with their feeder high schools and community based agencies offering cyber-security education and activities such as summer camps.

**INDUSTRY SECTORS:** Information & Communication Technologies (ICT)/Digital Media;

**START DATE:** Mon Jan 01 2018

**END DATE:** Thu Dec 31 2020

**LEAD INSTITUTION:** San Bernardino CCD

**READ THE SWP LEGISLATION:** Yes

**MEETS REQUIREMENTS OF SWP LEGISLATION:** Yes

### WHAT NEEDS MOTIVATE THIS PROJECT AND HOW WILL THE PROJECT ADDRESS THESE NEEDS?

Think cyber crime is something only found in fiction? Think again, because online crime is a very real threat in our Internet-connected society. With 1.5 million annual cyber-attacks, online crime is a real threat to anyone on the Internet. That number means there are over 4,000 cyber-attacks every day, 170 attacks every hour, or nearly three attacks every minute ([www.Forbes.com](http://www.Forbes.com)). It's no secret that cyber-attacks are on the increase. Each day there seems to be a new report of a corporation being hacked or having a data breach including some prominent companies that including Sony, Target, Equifax and many more. Most of us have had our own experience of being hacked or having personal information stolen. The ISACA, a non-profit information security advocacy group, predicts there will be a global shortage of two million cyber-security professionals by 2019. Every year in the U.S., 40,000 jobs for information security analysts go unfilled, and employers are struggling to fill 200,000 other cyber-security related roles, according to cyber security data tool CyberSeek. And for every ten cyber-security job ads that appear on careers site Indeed, only seven people even click on one of the ads, let alone apply. Our educational system is simply not producing enough skilled workers to meet the current demand. This need is soaring and expected to grow exponentially over the next decade. The Inland Empire Desert Region community colleges need to better position themselves to meet this need and provide adequate training to students so they will be prepared to fill some of the workforce demand. Embedding the Cyberhubs into regional makerspace locations and existing Cyber centers will provide easily accessible places for the community colleges to work with partners from our secondary schools, ROPs, community based agencies and business partners. Cyber-security workers protect our most important and private information, from bank accounts to sensitive military communications. However, there is a dangerous shortage of trained cyber-security workers in the United States that puts our digital privacy and infrastructure at risk. In 2016 there were 112,000 openings for Information Security Analysts, but only 96,870 workers currently employed in those positions – an annual talent shortfall of over 15,000 workers for cyber-security's largest job. There are 200,000 additional openings requesting cyber-security-related skills, and employers are struggling to find workers who possess them. Jobs requesting cloud security skills, for example, remain open 96 days on average – longer than any other IT skill. This proposal will establish a multi-college, regional cyber-security support network and will allow each participating college to have a CyberHub center to support students and faculty for both technology and cyber-security. Capitalizing on program success promotes the creation of additional Cyberhubs. Incorporating a Cyberhub into a makerspace provides valuable hands-on learning opportunities for students seeking employment in a cyber-security career pathway. It also provides access to economically disadvantaged students and nontraditional students that may not otherwise have access to cyber-security education, training and activities including summer camps and team competitions. This model will also allow the community colleges to increase access to high school and middle school students creating a pathway from middle school to the community college and beyond – whether that is to a college or university or directly into employment. Partners from secondary schools and community based agencies will also reap benefits from the CyberHub centers. The centers will provide ideal locations for cyber events including competitions, practices and summer camps. This will help to build strong pathways between high schools and community colleges and increase the number of students who persevere in their pursuit of a cyber-security career.

### Contacts

#### Institution Lead Contact

**Ms. Zerryl Becker**  
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#### Institution Lead Contact

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#### Institution Lead Contact

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## Labor Market Information

### ICT/Digital Media

**OCCUPATIONS:**

15-1121 Computer Systems Analysts

**REGION:** Inland Empire/Desert

**PROGRAMS:**

San Bernardino Valley College - Computer Networking (070810)

Moreno Valley College - Computer Networking (070810)

College of the Desert - Computer Networking (070810)

Mt. San Jacinto CCD - Computer Networking (070810)

Chaffey College - Computer Networking (070810)

Riverside City College - Computer Networking (070810)

**LMI LIBRARY REPORTS DATA:** RPR Industry ICTDigital Media\_March2017.pdf

## Outcomes

### Investment Plan

• Community Cyber Training Center for Business Investors & Education • Cybersecurity Problem Solution Center / Small Business - CC & HS Students • Cyber Education Training Facilities for General Public/Community Service • Cyber Education Professional Development Facilities for Faculty and Small Business • Cyber Camp Facilities • Cyber/Digital Forensics Competition Complex for Elementary, Middle, and High Schools • Host site for weekend Cyber Workshops & Coding Events • Outreach facilities for Girls in STEM, GEM, Girls that Code, GEN Cyber, CyberPatriot, etc.

### Occupational Clusters

#### San Bernardino Valley College - Computer Networking (070810)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	19	2015-16
Number of Students Who Got a Degree or Certificate	-	2015-16

#### Moreno Valley College - Computer Networking (070810)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	-	2015-16
Number of Students Who Got a Degree or Certificate	-	2015-16

#### College Of The Desert - Computer Networking (070810)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	-	2015-16
Number of Students Who Got a Degree or Certificate	-	2015-16

#### Mt. San Jacinto CCD - Computer Networking (070810)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	83	2016-17
Number of Students Who Got a Degree or Certificate	1	2016-17

**Chaffey College - Computer Networking (070810)**

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	170	2015-16
Number of Students Who Got a Degree or Certificate	22	2016-17

**Riverside City College - Computer Networking (070810)**

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	224	2015-16
Number of Students Who Got a Degree or Certificate	22	2015-16

**Task Force Recommendations****Student Success**

1. Broaden and enhance career exploration and planning, work-based learning opportunities, and other supports for students.

**Career Pathway**

3. Develop and broadly publicize industry-informed career pathways that prepare students for jobs needed within the regional labor market.

**Curriculum**

10. Facilitate curricular portability across institutions.

11. Develop, identify and disseminate effective CTE practices.

**CTE Faculty**

15. Enhance professional development opportunities for CTE faculty to maintain industry and program relevance.

**Regional Coordination**

19. Develop regional leadership and operational partnerships among community college, industry, labor, and other workforce and economic development entities to improve the delivery of all CTE efforts.

20. Develop robust connections between community colleges, business and industry representatives, labor and other regional workforce development partners to align college programs with regional and industry needs and provide support for CTE programs.

**Workplan****Risks**

• Lack of shared collaborative effort by all the stakeholders. • Weak marketing strategy will result in lack of interest or buy-in by the education system and community at large. • Poor strategic planning lacking clearly defined, yearlong action-plan and goals. • Sustainability of program implementation, interest, and partnerships. • Sustainability of technology and IT support for successful implementation of the physical Cyberhub.

**RESPONSIBLE PERSON:** Susanne Mata (smata@sbccd.edu)

**LEAD INSTITUTION OR PARTNER:** San Bernardino CCD

**PARTICIPATING INSTITUTIONS:** San Bernardino CCD

**ACTIVITY TIMEFRAME:** Year 1, Year 2, Year 3

**MAJOR ACTIVITIES:** 1. Strategic-planning session of the technology components, cost, and layout with the physical Cyberhub space based on determined usage and needs. Set expected goals and outcomes to define the three-year action plan. 2. Collaborative shared marketing strategy from participating CC's, Business Partners, and K-12 School District Partners. 3. Short-term and long-term cost analysis based on technology, physical space, determined usage, and first year, and third-year implementation stages.

**MAJOR OUTCOMES:** Item 1: Strategic Planning Cost projections, budget, and capital outlay will be determined and finalized. Consideration also needs to be given as to the potential investment/contributions made by each city. Item 2: All stakeholders, based on a yearly plan for said usage will determine physical cyberhub space and usage allocations. Item 3: All stakeholders will establish goals and outcomes based on a three-year action plan. Item 4: Marketing strategy defined and allocated to the necessary responsible partners. Determined timeline for launch and monthly promotions and advertisement.

**RESPONSIBLE PERSON:** Joy Haerens (joy.haerens@chaffey.edu)

**LEAD INSTITUTION OR PARTNER:** Chaffey College

**PARTICIPATING INSTITUTIONS:** Chaffey College

**ACTIVITY TIMEFRAME:** Year 1, Year 2, Year 3

**MAJOR ACTIVITIES:** 1. Strategic-planning session of the technology components, cost, and layout with the physical Cyberhub space based on determined usage and needs. Set expected goals and outcomes to define the three-year action plan. 2. Collaborative shared marketing strategy from participating CC's, Business Partners, and K-12 School District Partners. 3. Short-term and long-term cost analysis based on technology, physical space, determined usage, and first year, and third-year implementation stages

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**RESPONSIBLE PERSON:** Zerryl Becker (zbecker@collegeofthedesert.edu)

**LEAD INSTITUTION OR PARTNER:** College of the Desert

**PARTICIPATING INSTITUTIONS:** College of the Desert

**ACTIVITY TIMEFRAME:** Year 1, Year 2, Year 3

**MAJOR ACTIVITIES:** 1. Strategic-planning session of the technology components, cost, and layout with the physical Cyberhub space based on determined usage and needs. Set expected goals and outcomes to define the three-year action plan. 2. Collaborative shared marketing strategy from participating CC's, Business Partners, and K-12 School District Partners. 3. Short-term and long-term cost analysis based on technology, physical space, determined usage, and first year, and third-year implementation stages.

**MAJOR OUTCOMES:** Item 1: Strategic Planning Cost projections, budget, and capital outlay will be determined and finalized. Consideration also needs to be given as to the potential investment/contributions made by each city. Item 2: All stakeholders, based on a yearly plan for said usage will determine physical cyberhub space and usage allocations. Item 3: All stakeholders will establish goals and outcomes based on a three-year action plan. Item 4: Marketing strategy defined and allocated to the necessary responsible partners. Determined timeline for launch and monthly promotions and advertisement.

**RESPONSIBLE PERSON:** Melody Graveen (melody.graveen@mvc.edu)

**LEAD INSTITUTION OR PARTNER:** Moreno Valley College

**PARTICIPATING INSTITUTIONS:** Moreno Valley College

**ACTIVITY TIMEFRAME:** Year 1, Year 2, Year 3

**MAJOR ACTIVITIES:** Develop workgroup to oversee regional coordination Hire Project Director at lead college Review service to verify return on investment. Look for expansion opportunities.

**MAJOR OUTCOMES:** Regional Workgroup Convened Project Director Hired Effective participation in Workgroup and Abiding by Principles of Participation Return on investment evaluated Opportunities for expansion identified

**RESPONSIBLE PERSON:** Joyce Johnson (jajohnso@msjc.edu)

**LEAD INSTITUTION OR PARTNER:** Mt. San Jacinto College

**PARTICIPATING INSTITUTIONS:** Mt. San Jacinto College

**ACTIVITY TIMEFRAME:** Year 1, Year 2, Year 3

**MAJOR ACTIVITIES:** 1. Strategic-planning session of the technology components, cost, and layout with the physical Cyberhub space based on determined usage and needs. Set expected goals and outcomes to define the three-year action plan. 2. Collaborative shared marketing strategy from participating CC's, Business Partners, and K-12 School District Partners. 3. Short-term and long-term cost analysis based on technology, physical space, determined usage, and first year, and third-year implementation stages.

**MAJOR OUTCOMES:** Item 1: Strategic Planning Cost projections, budget, and capital outlay will be determined and finalized. Consideration also needs to be given as to the potential investment/contributions made by each city. Item 2: All stakeholders, based on a yearly plan for said usage will determine physical cyberhub space and usage allocations. Item 3: All stakeholders will establish goals and outcomes based on a three-year action plan. Item 4: Marketing strategy defined and allocated to the necessary responsible partners. Determined timeline for launch and monthly promotions and advertisement.

**RESPONSIBLE PERSON:** Kristine DiMemmo (kristine.dimemmo@rcc.edu)

**LEAD INSTITUTION OR PARTNER:** Riverside City College

**PARTICIPATING INSTITUTIONS:** Riverside City College

**ACTIVITY TIMEFRAME:** Year 1, Year 2, Year 3

**MAJOR ACTIVITIES:** 1. Strategic-planning session of the technology components, cost, and layout with the physical Cyberhub space based on determined usage and needs. Set expected goals and outcomes to define the three-year action plan. 2. Collaborative shared marketing strategy from participating CC's, Business Partners, and K-12 School District Partners. 3. Short-term and long-term cost analysis based on technology, physical space, determined usage, and first year, and third-year implementation stages.

**MAJOR OUTCOMES:** Item 1: Strategic Planning Cost projections, budget, and capital outlay will be determined and finalized. Consideration also needs to be given as to the potential investment/contributions made by each city. Item 2: All stakeholders, based on a yearly plan for said usage will determine physical cyberhub space and usage allocations. Item 3: All stakeholders will establish goals and outcomes based on a three-year action plan. Item 4: Marketing strategy defined and allocated to the necessary responsible partners. Determined timeline for launch and monthly promotions and advertisement.

**RESPONSIBLE PERSON:** Albert Maniaol (amaniaol@valleycollege.edu)

**LEAD INSTITUTION OR PARTNER:** San Bernardino Valley College

**PARTICIPATING INSTITUTIONS:** San Bernardino Valley College

**ACTIVITY TIMEFRAME:** Year 1, Year 2

**MAJOR ACTIVITIES:** 1. Strategic-planning session of the technology components, cost, and layout with the physical Cyberhub space based on determined usage and needs. Set expected goals and outcomes to define the three-year action plan. 2. Collaborative shared marketing strategy from participating CC's, Business Partners, and K-12 School District Partners. 3. Short-term and long-term cost analysis based on technology, physical space, determined usage, and first year, and third-year implementation stages.

**MAJOR OUTCOMES:** Item 1: Strategic Planning Cost projections, budget, and capital outlay will be determined and finalized. Consideration also needs to be given as to the potential investment/contributions made by each city. Item 2: All stakeholders, based on a yearly plan for said usage will determine physical cyberhub space and usage allocations. Item 3: All stakeholders will establish goals and outcomes based on a three-year action plan. Item 4: Marketing strategy defined and allocated to the necessary responsible partners. Determined timeline for launch and monthly promotions and advertisement.

**RESPONSIBLE PERSON:** Susanne Mata (smata@sbccd.edu)

**LEAD INSTITUTION OR PARTNER:** San Bernardino CCD

**PARTICIPATING INSTITUTIONS:** San Bernardino CCD

**ACTIVITY TIMEFRAME:** Year 2

**MAJOR ACTIVITIES:** Develop collaborative second-year marketing strategy with participating Community Colleges, Business Partners, and K-12 School District Partners.

**MAJOR OUTCOMES:** Collaborative second-year marketing strategy with participating Community Colleges, Business Partners, and K-12 School District Partners developed.

**RESPONSIBLE PERSON:** Susanne Mata (smata@sbccd.edu)  
**LEAD INSTITUTION OR PARTNER:** San Bernardino CCD  
**PARTICIPATING INSTITUTIONS:** San Bernardino CCD  
**ACTIVITY TIMEFRAME:** Year 3

**MAJOR ACTIVITIES:** Develop collaborative third-year marketing strategy with participating Community Colleges, Business Partners, and K-12 School District Partners.  
**MAJOR OUTCOMES:** Collaborative third-year marketing strategy with participating Community Colleges, Business Partners, and K-12 School District Partners developed.

**RESPONSIBLE PERSON:** Susanne Mata (smata@sbccd.edu)  
**LEAD INSTITUTION OR PARTNER:** San Bernardino CCD  
**PARTICIPATING INSTITUTIONS:** San Bernardino CCD  
**ACTIVITY TIMEFRAME:** Year 2, Year 3

**MAJOR ACTIVITIES:** Convene strategic planning meeting with participating Community Colleges, Business Partners, and K-12 School District Partners in years two and three.  
**MAJOR OUTCOMES:** Strategic planning meeting with participating Community Colleges, Business Partners, and K-12 School District Partners convened in years two and three.

**RESPONSIBLE PERSON:** Susanne Mata (smata@sbccd.edu)  
**LEAD INSTITUTION OR PARTNER:** San Bernardino CCD  
**PARTICIPATING INSTITUTIONS:** San Bernardino CCD  
**ACTIVITY TIMEFRAME:** Year 1, Year 2, Year 3

**MAJOR ACTIVITIES:** Develop sustainability strategy with participating Community Colleges, Business Partners, and K-12 School District Partners.  
**MAJOR OUTCOMES:** Collaborative sustainability strategy with participating Community Colleges, Business Partners, and K-12 School District Partners developed.

### Budget Breakdown

<b>Mt. San Jacinto College</b>	SWP Regional Share (40%)	1000 - Instructional Salaries	\$12,000
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AY 17-18 Stipend for Adjunct

<b>College of the Desert</b>	SWP Regional Share (40%)	1000 - Instructional Salaries	\$27,600
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AY 17-18 Stipend for Adjunct

<b>Moreno Valley College</b>	SWP Regional Share (40%)	1000 - Instructional Salaries	\$12,000
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AY 17-18 Instructor salaries - Special projects for curriculum development

<b>San Bernardino Valley College</b>	SWP Regional Share (40%)	1000 - Instructional Salaries	\$12,000
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AY 17-18 Stipend for Adjunct

<b>Mt. San Jacinto College</b>	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$14,805
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AY 17-18 Salaries for assistants (student workers or other identified workers)

<b>College of the Desert</b>	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$7,500
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AY 17-18 Salaries for assistants (student workers or other identified workers)

<b>Moreno Valley College</b>	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$37,190
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AY 17-18 1/2 CTE Project Supervisor and part-time Admin Assistant I

<b>Mt. San Jacinto College</b>	SWP Regional Share (40%)	3000 - Employee Benefits	\$12,285
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AY 17-18 Benefits at 35%

<b>College of the Desert</b>	SWP Regional Share (40%)	3000 - Employee Benefits	\$12,285
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AY 17-18 Benefits at 35%

<b>Moreno Valley College</b>	SWP Regional Share (40%)	3000 - Employee Benefits	\$18,767
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AY 17-18 Benefits at 35%

<b>Mt. San Jacinto College</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$7,200
AY 17-18 Supplies and Materials			
<b>College of the Desert</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$7,200
AY 17-18 Supplies and Materials			
<b>Moreno Valley College</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$7,200
AY 17-18 Supplies and Materials			
<b>Mt. San Jacinto College</b>	SWP Regional Share (40%)	6000 - Capital Outlay	\$37,500
AY 17-18 Capital Equipment Purchase			
<b>San Bernardino Valley College</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$9,000
AY 17-18 Supplies and Materials			
<b>College of the Desert</b>	SWP Regional Share (40%)	6000 - Capital Outlay	\$38,000
AY 17-18 Capital Equipment Purchase			
<b>Moreno Valley College</b>	SWP Regional Share (40%)	6000 - Capital Outlay	\$3,713
AY 17-18 Capital Equipment Purchases for the makerspace to add cyber components			
<b>San Bernardino Valley College</b>	SWP Regional Share (40%)	6000 - Capital Outlay	\$93,975
AY 17-18 Capital Equipment Purchases for the makerspace to add cyber components			
<b>San Bernardino CCD</b>	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$39,000
AY 17-18 Project Director salary			
<b>San Bernardino CCD</b>	SWP Regional Share (40%)	3000 - Employee Benefits	\$6,000
AY 17-18 Benefits for Project Director			
<b>San Bernardino CCD</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$3,600
AY 17-18 Non Instructional Supplies and materials			
<b>San Bernardino CCD</b>	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$75,000
AY 17-18 Conferences, Travel and Mileage @ \$9,000 Contracts @ \$150,000			
<b>San Bernardino CCD</b>	SWP Regional Share (40%)	6000 - Capital Outlay	\$6,000
AY 17-18 Computer Equipment for Project Director			
<b>Mt. San Jacinto College</b>	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$8,595
AY 17-18 Conferences, travel, contracts, and software			
<b>Chaffey College</b>	SWP Regional Share (40%)	1000 - Instructional Salaries	\$12,000

## AY 17-18 Stipend for Adjunct

<b>Chaffey College</b>	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$14,805
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## AY 17-18 Salaries for assistants (student workers or other identified workers)

<b>Chaffey College</b>	SWP Regional Share (40%)	3000 - Employee Benefits	\$12,285
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## AY 17-18 Benefits at 35%

<b>Chaffey College</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$7,200
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## AY 17-18 Supplies and materials

<b>Chaffey College</b>	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$8,595
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## AY 17-18 Other expenses including conferences, travel, contracts and software

<b>Chaffey College</b>	SWP Regional Share (40%)	6000 - Capital Outlay	\$37,500
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## AY 17-18 Capital outlay and equipment including computers and computer stations

<b>Riverside City College</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$52,785
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## AY 17-18 Supplies and materials

<b>Riverside City College</b>	SWP Regional Share (40%)	6000 - Capital Outlay	\$40,000
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## AY 17-18 Equipment

<b>Chaffey College</b>	SWP Regional Share (40%)	1000 - Instructional Salaries	\$8,000
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## AY 18-19 Stipend for Adjunct

<b>Chaffey College</b>	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$9,870
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## AY 18-19 Salaries for assistants (student workers or other identified workers)

<b>Chaffey College</b>	SWP Regional Share (40%)	3000 - Employee Benefits	\$8,190
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## AY 18-19 Benefits at 35%

<b>Chaffey College</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$4,800
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## AY 18-19 Supplies and materials

<b>Chaffey College</b>	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$5,730
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## AY 18-19 Other expenses including conferences, travel, contracts and software

<b>College of the Desert</b>	SWP Regional Share (40%)	1000 - Instructional Salaries	\$18,400
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## AY 18-19 Stipend for Adjunct

<b>College of the Desert</b>	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$5,000
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## AY 18-19 Salaries for assistants (student workers or other identified workers)

<b>College of the Desert</b>	SWP Regional Share (40%)	3000 - Employee Benefits	\$8,190
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AY 18-19 Benefits at 35%

<b>College of the Desert</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$4,800
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AY 18-19 Supplies and Materials

<b>Moreno Valley College</b>	SWP Regional Share (40%)	1000 - Instructional Salaries	\$8,000
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AY 18-19 Instructor salaries - Special projects for curriculum development

<b>Moreno Valley College</b>	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$24,794
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AY 18-19 1/2 CTE Project Supervisor and part-time Admin Assistant I

<b>Moreno Valley College</b>	SWP Regional Share (40%)	3000 - Employee Benefits	\$12,511
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AY 18-19 Benefits at 35%

<b>Moreno Valley College</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$4,800
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AY 18-19 Supplies and Materials

<b>Mt. San Jacinto College</b>	SWP Regional Share (40%)	1000 - Instructional Salaries	\$8,000
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AY 18-19 Stipend for Adjunct

<b>Mt. San Jacinto College</b>	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$9,870
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AY 18-19 Salaries for assistants (student workers or other identified workers)

<b>Mt. San Jacinto College</b>	SWP Regional Share (40%)	3000 - Employee Benefits	\$8,190
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AY 18-19 Benefits at 35%

<b>Mt. San Jacinto College</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$4,800
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AY 18-19 Supplies and Materials

<b>Riverside City College</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$36,190
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AY 18-19 Supplies and materials

<b>San Bernardino Valley College</b>	SWP Regional Share (40%)	1000 - Instructional Salaries	\$8,000
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AY 18-19 Stipend for Adjunct

<b>San Bernardino Valley College</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$6,000
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AY 18-19 Supplies and Materials

<b>San Bernardino CCD</b>	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$26,000
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AY 18-19 Project Director salary

<b>San Bernardino CCD</b>	SWP Regional Share (40%)	3000 - Employee Benefits	\$4,000
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AY 18-19 Benefits for Project Director

<b>San Bernardino CCD</b>	SWP Regional Share (40%)	4000 - Supplies and Materials	\$2,400
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AY 18-19 Non Instructional Supplies and materials

<b>San Bernardino CCD</b>	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$9,000
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AY 18-19 Conferences, Travel and Mileage @ \$9,000 Contracts @ \$150,000

<b>Mt. San Jacinto College</b>	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$5,730
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AY 18-19 Conferences, travel, contracts, and software

## Budget Totals

INSTITUTION	CODE	TOTAL
Chaffey College	1000 - Instructional Salaries	\$12,000
Chaffey College	2000 - Non-Instructional Salaries	\$14,805
Chaffey College	3000 - Employee Benefits	\$12,285
Chaffey College	4000 - Supplies and Materials	\$7,200
Chaffey College	5000 - Other Operating Expenses and Services	\$8,595
Chaffey College	6000 - Capital Outlay	\$37,500
Chaffey College	1000 - Instructional Salaries	\$8,000
Chaffey College	2000 - Non-Instructional Salaries	\$9,870
Chaffey College	3000 - Employee Benefits	\$8,190
Chaffey College	4000 - Supplies and Materials	\$4,800
Chaffey College	5000 - Other Operating Expenses and Services	\$5,730
	Chaffey College Total:	<b>\$128,975</b>
College of the Desert	1000 - Instructional Salaries	\$27,600
College of the Desert	2000 - Non-Instructional Salaries	\$7,500
College of the Desert	3000 - Employee Benefits	\$12,285
College of the Desert	4000 - Supplies and Materials	\$7,200
College of the Desert	6000 - Capital Outlay	\$38,000
College of the Desert	1000 - Instructional Salaries	\$18,400
College of the Desert	2000 - Non-Instructional Salaries	\$5,000
College of the Desert	3000 - Employee Benefits	\$8,190
College of the Desert	4000 - Supplies and Materials	\$4,800
	College of the Desert Total:	<b>\$128,975</b>
Moreno Valley College	1000 - Instructional Salaries	\$12,000
Moreno Valley College	2000 - Non-Instructional Salaries	\$37,190
Moreno Valley College	3000 - Employee Benefits	\$18,767
Moreno Valley College	4000 - Supplies and Materials	\$7,200
Moreno Valley College	6000 - Capital Outlay	\$3,713
Moreno Valley College	1000 - Instructional Salaries	\$8,000
Moreno Valley College	2000 - Non-Instructional Salaries	\$24,794
Moreno Valley College	3000 - Employee Benefits	\$12,511
Moreno Valley College	4000 - Supplies and Materials	\$4,800
	Moreno Valley College Total:	<b>\$128,975</b>
Mt. San Jacinto College	1000 - Instructional Salaries	\$12,000
Mt. San Jacinto College	2000 - Non-Instructional Salaries	\$14,805
Mt. San Jacinto College	3000 - Employee Benefits	\$12,285
Mt. San Jacinto College	4000 - Supplies and Materials	\$7,200
Mt. San Jacinto College	6000 - Capital Outlay	\$37,500
Mt. San Jacinto College	5000 - Other Operating Expenses and Services	\$8,595
Mt. San Jacinto College	1000 - Instructional Salaries	\$8,000
Mt. San Jacinto College	2000 - Non-Instructional Salaries	\$9,870
Mt. San Jacinto College	3000 - Employee Benefits	\$8,190
Mt. San Jacinto College	4000 - Supplies and Materials	\$4,800
	TOTAL PROJECT COST:	<b>\$944,850</b>

INSTITUTION	CODE	TOTAL
Mt. San Jacinto College	5000 - Other Operating Expenses and Services	\$5,730
Mt. San Jacinto College Total:		<b>\$128,975</b>
Riverside City College	4000 - Supplies and Materials	\$52,785
Riverside City College	6000 - Capital Outlay	\$40,000
Riverside City College	4000 - Supplies and Materials	\$36,190
Riverside City College Total:		<b>\$128,975</b>
San Bernardino Valley College	1000 - Instructional Salaries	\$12,000
San Bernardino Valley College	4000 - Supplies and Materials	\$9,000
San Bernardino Valley College	6000 - Capital Outlay	\$93,975
San Bernardino Valley College	1000 - Instructional Salaries	\$8,000
San Bernardino Valley College	4000 - Supplies and Materials	\$6,000
San Bernardino Valley College Total:		<b>\$128,975</b>
San Bernardino CCD	2000 - Non-Instructional Salaries	\$39,000
San Bernardino CCD	3000 - Employee Benefits	\$6,000
San Bernardino CCD	4000 - Supplies and Materials	\$3,600
San Bernardino CCD	5000 - Other Operating Expenses and Services	\$75,000
San Bernardino CCD	6000 - Capital Outlay	\$6,000
San Bernardino CCD	2000 - Non-Instructional Salaries	\$26,000
San Bernardino CCD	3000 - Employee Benefits	\$4,000
San Bernardino CCD	4000 - Supplies and Materials	\$2,400
San Bernardino CCD	5000 - Other Operating Expenses and Services	\$9,000
San Bernardino CCD Total:		<b>\$171,000</b>
TOTAL PROJECT COST:		<b>\$944,850</b>

