DISTRICT SERVICES PLANNING AND PROGRAM REVIEW COMMITTEE
Resource Request Rankings – 2019 Cycle

Ranking	Resource Request	Division
1	Two (2) Police Officers w/ Police Safety Equipment *	District Police
2	Hire new IT Security Professional **	TESS
3	Custodial Supervisor	Dist. Support Services
	Custodian	Dist. Support Services
4	Department: Inland Futures Foundation	Chancellor's Office
5	Instructional Technology Specialist – Replacement **	TESS
6	Secretary 2 (Printing Services) – Replacement **	TESS
7	Business Services Administrator & Senior Contracts Technician	Dist. Support Services
8	Systems Analyst (Administrative Applications) – Replacement **	TESS
9	Technology Support Specialist 1 **	TESS
10	Sterling Digibinder Super Automatic Perfect Binder (Printing Services) **	TESS
11	Director of Distance Education **	TESS
12	Analyst (Retirement Specialist)	Dist. Support Services
13	Police Safety Equipment (Body-worn Cameras)	District Police

*   2 unfilled positions from the 4 approved last year

** On Hold pending IEPI review of TESS

Individual Resource Request Applications for the above rankings follow.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Al Jackson
Program or Service Area:	District Police
Resource Request:	Two Police Officers w/ Police Safety Equipment
Type of Request:	☑Personnel ☑Equipment/Technology ☐Budget
Request Need:	☐Replacement ☑Growth ☐Prof. Expert ☐Categorical
Amount Requested:	$71,722 per year per officer Range A, plus benefits
Resource Type:	☐One Time ☑Ongoing
Object Code:	
Program Ranking:	1
District and/or Campus Master Planning:	DR.9, CS.1, CS.2, SBS.2 & SBS.3

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*.)

   It is a policy of the Board of Trustees for the SBCCD to protect members of the entire college community and the property of the District. In accordance with this policy, the District maintains a Police Department (PD) 24 hours a day, 7 days a week, & 365 days per year. The officers assigned to the PD are sworn and fully Commissioned Police Officers of the State of CA as defined in section 830.32 of the Penal Code and 72330 of the CA Ed. Code. To effectively carry out the above policy, reduce liability & manage predictable risk to the District, the PD is requesting two additional police officers. Currently, the PD has eight police officers deployed and effective July 1, 2019 is budgeted/authorized to hire two (2) additional officers. However, the PD is still well below proper staffing levels to cover the three duty shifts during the 24 hour operational period or handle a major incident within the District. It should be noted that comparable Community College Districts with a similar student population have an average of 12-19 police officer.

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

   The main goals of the PD are:1) to provide exceptional campus safety to students, faculty, and staff throughout the entire campus community 2) strengthen campus and other law enforcement relationships, increase visibility, and fully implement community policing, and 3) reduce response times, improve officer safety, and reduce the overall incidents of Clery Act, Part I & II crimes. Currently, the PD has unsafe staffing levels forcing police officers to work an average of 50-60 hours per week, including weekends, just to cover the respective duty shifts.

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

   This approval of this request would allow the PD to:
   *Provide exceptional campus safety to students, faculty, and staff throughout the entire campus community.
   *Strengthen campus and other law enforcement relationships, increase visibility, and fully implement community policing.
   *Reduce response times, improve officer safety, and reduce overall incidents of Clery Act, Part I & II crimes
   *Reduce liability and manage predictable risk to the District
   *Increase employee wellness and reduce the number of fatigued Police Officers.

4. Indicate how this request will improve student learning.

> As outlined in a CNN Report (July 2019), there have already been 22 school shootings where someone was hurt or killed. That averages out to more than 1 shooting a week." It is strongly felt that by having more well trained police officers to deploy in the field, the PD will be able to provide a more secure and stable learning environment for all students throughout the District. Furthermore, students will feel much safer on campus as the PD continue to work toward increasing its visibility and provide additional safety presentations, thus assisting students with focusing more on learning and less on their personal safely.

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

> Lack of police coverage makes it very difficult, if not impossible, for the PD to handle or address any type of major incident (e.g., active shooter, armed intruder, earthquake, etc.) on either campus, as well as maintain 24/7 field coverage.

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

> Ongoing personnel costs, benefits, and Peace Officer Standards and Training (POST) in-service training courses, the purchase of police uniforms and safety equipment.

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

> The benefit to the colleges are as follows:
> *A safer learning environment for students, facility, & staff
> *A higher level of customer service and reduce response times to calls for service
> *A reduction in Clery Act and UCR reportable Part I & II crimes
> *Increase visibility & more collaboration with the campus community
> *Better command and control of major incidents at both campuses
> *Increase of safety presentations (active shooter, sexual assault prevention) to students, faculty & staff

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

> The consequences of this request not being funded are as follows:
> *Increase risk to the District due to limited police officers
> *Reduced campus and officer safety due to fatigue police officers
> *Increase in response times to calls for service
> *Reduction in employee wellness & an increase in sick time usage
> *Excessive use of overtime hours from the District budget

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Jeremy Sims
Program or Service Area:	TESS - Technical Services
Resource Request:	Hire new IT Security Professional
Type of Request:	☑Personnel ☐Equipment/Technology ☐Budget
Request Need:	☐Replacement ☑Growth ☐Prof. Expert ☐Categorical
Amount Requested:	$220,000
Resource Type:	☐One Time ☑Ongoing
Object Code:	2181
Program Ranking:	1
District and/or Campus Master Planning:	DR.6, DR.7, CS.3, SBS.3

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*.)

Currently myself along with the other IT Directors and support staff are doing our "Best Effort" in IT security of the district. This is an area of IT that needs full time attention.

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

This falls under my goal 1 to provide a secure and stable computing environment for the district and colleges

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

This request will help prevent any future loss in productivity due to an outage caused by a security incident. Many of our departments are being audited and we are required to provide many security items that we don't currently have. Staff time is currently being spent trying to meet auditors needs. This new position would be responsible for these documents and procedures.

4. Indicate how this request will improve student learning.

> This will ensure that students are safe online and have access to all the technology related learning resources.

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

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

> Ongoing personnel costs

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

> A more secure and stable computing environment.

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

> Security will continue to be handled on a "best efforts" model.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Farrah Farzaneh
Program or Service Area:	Facilities Planning & Construction
Resource Request:	Custodial Supervisor
Type of Request:	☑Personnel ☐Equipment/Technology ☐Budget
Request Need:	☐Replacement ☑Growth ☐Prof. Expert ☐Categorical
Amount Requested:	$99, 697.08. This is at range 6, step A.
Resource Type:	☐One Time ☑Ongoing
Object Code:	210000
Program Ranking:	1
District and/or Campus Master Planning:	DR.4, DR.6, DR.7, DR.8, DR.9, DR.10, CS.9, SBS.2, SBS.5 and SBS.6.

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*.)

The District is expanding to multiple facilities: 1) 114 S. Del Rosa EDCT/Foundation/PDC/ATTC, 2) 550 E Hospitality Lane DO/TESS, 3) 1888 E. Highland CTEDC "San Manuel", 4) 441 W 8th St. EDCT expansion in the near future. The District currently has 2.5 custodians and .5 courier. The DSS/TESS upcoming move to 550 E. Hospitality Lane, will create a need for additional help and supervision in order to safely complete set up requests and to keep up with the level of cleaning that is required at both locations:114 S. Del Rosa and 550 E. Hospitality Lane. Additionally, with escrow soon closing at the 1888 E. Highland Ave, the Custodial Supervisor will supervise and serve as a floater that can commute between sites to lend additional support with set ups and cleaning as needed. Note, with our current staffing, we do not have enough support to successfully execute set ups per the demand nor will we have enough custodians to clean the 3 sites.

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

Multiple sites that require demanding and back to back set ups require at least 2 additional custodial staff to perform the work safely and efficiently. Some challenges are:

1)Different set ups needed throughout the day to accommodate different trainings, meetings, classes.
2)Training and scheduling of substitute custodians.
3)Ordering of materials for multiple sites to create efficiencies.
4)Conducting detailed inspections.
5)Managing set ups.

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

The hiring of a custodial supervisor will provide the additional help needed to clean and perform set ups at the 3 sites. Per CSEA contract a supervisor is needed in this position. Job duties such as scheduling and training of custodial subs, responding to complaints, interaction with sales representatives, coordinating furniture moves, conducting inspections of buildings for dangerous, unsightly or unclean conditions and taking appropriate action need to be performed by a supervisor. This will also relieve the Facilities Project Manager (FPM) from conducting such duties and help focus on building maintenance and non-bond construction projects at District Wide sites and Campuses. It is not the intent to have the FPM perform cleaning duties or perform set ups.

4. Indicate how this request will improve student learning.

> The Custodial Supervisor will ensure that the multiple sites are safe, kept clean and set ups are completed in a timely manner. This will allow students, staff, management, BOT to have a safe and clean working environment. It will also ensure that set ups will be done timely so that they can hold their meetings without disruption.

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

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

> Additional custodial supplies will be needed for new facilities.

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

> The hiring of a custodial supervisor will relieve the Facilities Project Manager (FPM) from conducting duties related to custodial supervision and help focus on building maintenance and non-bond construction projects at District Wide sites and Campuses. Please note, renovation/remodeling of 1888 E. Highland Ave. and 441 W 8th St. facilities will keep the FPM busy. Any relief from direct supervision of custodians will ensure that the FPM focuses on the renovation/remodeling tasks to ensure the project is successful for the District and building stake holders.

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

> 1) Set ups will not get done safely which is a major issue and potential liability for the District.
> 2) Sites will not be kept up and will cause excessive wear and tear which in turn will require additional funds to repair or maintain building materials such as paint, flooring,restroom fixtures/accessories.
> 3) Set ups will not get done efficiently which will prevent back to back setups and meetings.
> 4) Without additional support, courier services will be impacted as Dan will now need to assist in custodial duties. This in turn will effect all Dan duties including support to the BOT for board runs.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Farrah Farzaneh
Program or Service Area:	Facilities Planning & Construction
Resource Request:	Custodian
Type of Request:	☑Personnel ☐Equipment/Technology ☐Budget
Request Need:	☐Replacement ☑Growth ☐Prof. Expert ☐Categorical
Amount Requested:	$67,275.05. This is at range 27, step A.
Resource Type:	☐One Time ☑Ongoing
Object Code:	218100
Program Ranking:	2
District and/or Campus Master Planning:	DR.4, DR.6, DR.7, DR.8, DR.9, DR.10, CS.9, SBS.2, SBS.5 and SBS.6.

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*.)

> The District has purchased a new facility at 1888 E. Highland Ave. and may also renovate 441 W 8th St. in the near future. The District currently has 2.5 custodians and .5 courier. DSS/TESS upcoming move to 550 E. Hospitality Lane would create a need for additional help in order to complete set up requests safely and to keep up with the level of cleaning that is required at both locations. This additional help is recommended to come in the form of a custodian supervisor. However, with the purchase of a new building and renovation of an otherwise abandoned property one more custodian staff will be required to address cleaning and set up needs for these two facilities (Highland Ave. and 8th St.). Please note, with our current staffing, we do not have enough support to successfully execute set ups per the demand nor clean sites as needed.

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

> Multiple sites that require demanding and back to back set ups require at least 2 more people to perform the work safely and efficiently. Some challenges are:
>
> 1)Different set ups needed throughout the day to accommodate different trainings, meetings, classes.
> 2)Ordering of materials for multiple sites to create efficiencies.
> 3)Cleaning sites without impacting classes and faculty/staff.

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

> The hiring of an additional custodial staff will provide the needed resource to clean and perform set ups at the 1888 E. Highland, and if needed at the 441 W. 8th Street locations.

4. Indicate how this request will improve student learning.

Hiring an additional custodial staff will ensure that the building is kept clean and set ups are completed in a timely manner. This will ensure that all stakeholders will have a safe and clean working environment and that the set ups are completed in a timely manner.

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

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

Additional custodial supplies will be needed for new facilities listed above.

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

Providing a safe, and clean environment to management, administrative and support staff occupying the Highland Ave., and 8th St. facilities will allow them to focus on their duties and responsibilities which will in turn assist them in providing better services to the students.

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

Facilities at 1888 E. Highland Ave. and 441 W 8th St., will not have any custodial support and the buildings will not be cleaned nor will there be any support for meeting set ups that may be required.

Sites will not be kept up and will cause unsafe and dirty work environments, excessive wear and tear which in turn will require additional funds to repair or maintain building materials such as paint, flooring, restroom fixtures/accessories.

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:	☒ Personnel ☐ Equipment/Technology ☒ Budget
Request Need:	☐ Replacement ☒ Growth ☐ Prof. Expert ☐ Categorical
Amount Requested:	$849,074
Resource Type:	☐ One Time ☒ 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 l 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 | KVCR's operating costs as it has been directed by the Board of Trustees that Empire | 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 | KVCR's operating costs as it has been directed by the Board of Trustees that Empire | 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).

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Rhiannon Lares
Program or Service Area:	TESS/Distance Education
Resource Request:	Instructional Technology Specialist
Type of Request:	☑Personnel ☐Equipment/Technology ☐Budget
Request Need:	☑Replacement ☐Growth ☐Prof. Expert ☐Categorical
Amount Requested:	130000
Resource Type:	☐One Time ☑Ongoing
Object Code:	
Program Ranking:	2
District and/or Campus Master Planning:	DR.6

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*.)

    The DE department is without the Instructional Technology Specialist which was a position that previously funded. The need for this position can assist with managing resources between the two campuses.

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

    Th increased utilization of the LMS and DE technologies require additional personal to train, and assist all faculty.

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

    Departmental productivity and services will improve through the workload redistribution of current staff duties and skillsets to better support DE growth at the Colleges and technical support needs at the District.

4. Indicate how this request will improve student learning.

The Office of Distance Education provides and supports the colleges learning management system, other online/distant learning technologies, and faculty training. Student learning improvements are directly related to the support and training of our faculty and support of the systems used by students for their course work. Hiring a ITS will enable to department to redistribute workloads and increase scope to better serve the college's growing needs for DE online services and technology which includes accessibility issues within DE.

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

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

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

The Office of Distance Education provides and supports the colleges learning management system, other online/distant learning technologies, and faculty training. The quality of the services and technologies we provide are depending on meaningful interactions and ongoing communication between the colleges and our office. Having a additional personal will facilitate a positive relation and understanding of what the colleges needs are so the DE department can anticipate and position ourselves to accommodate.

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

Consequences of not funding including a limited scope of service from the District as it relates to distance education. Because this position is not filled results in delayed District response and support to college needs and additional college costs to mitigate the limited services offered by the District

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Anna Mendez
Program or Service Area:	Printing Services
Resource Request:	Secretary 2
Type of Request:	☑Personnel ☐Equipment/Technology ☐Budget
Request Need:	☑Replacement ☐Growth ☐Prof. Expert ☐Categorical
Amount Requested:	$78,000.00
Resource Type:	☐One Time ☑Ongoing
Object Code:	2181
Program Ranking:	3
District and/or Campus Master Planning:	

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes ☑ No ☐   If yes, what are they?

> Department Budget

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

> This is an existing funded position that we would like filled asap. We have just moved into a new building at CHC and need someone to help walk in customers, answer phones, set up appointments, billing, invoices, purchasing requisitions, etc.,

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

> It would improve the quality and turn around time we offer to the district and campuses.

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

> It would help current printing services staff be more productive in their positions instead of having to do secretarial duties.

4. Indicate how this request will improve student learning.

> It would improve the quality and turn around time we offer to students, faculty and staff.

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

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

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

> To provide reliable and ongoing services to students, staff and faculty.

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

> We will continue to have current printing and graphic employees stop their job duties to perform these tasks.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Steve Sutorus
Program or Service Area:	Business Services
Resource Request:	Business Services Administrator & Senior Contracts Technician
Type of Request:	☑Personnel ☐Equipment/Technology ☐Budget
Request Need:	☐Replacement ☑Growth ☐Prof. Expert ☐Categorical
Amount Requested:	$13,318
Resource Type:	☐One Time ☑Ongoing
Object Code:	2xxx, 3xxxx
Program Ranking:	1
District and/or Campus Master Planning:	

Are there alternative funding sources? (For example, Department Budget, Perkins, Grants, etc.)

Yes ☑ No ☐   If yes, what are they?

> Savings from another position will be utilized. The <u>added</u> annual cost is approximately $13,318.

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

> Business Services has a need to plan for succession planing since two members will retire withing the next few years. In addition, we need to align the department and reporting structure with other departments in District Support Services. This plan will also create efficiencies and increase staff performance. The overall staffing adjustments include: a new Business Services Administrator and a new Senior Contracts Technician.

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

> Business Services' gap analysis indicated that there was a needed level of supervision between the Business Manager and the classified Purchasing staff. A new position, Business Services Administrator, will oversee the purchasing staff and have risk management duties. The new position, Senior Contracts Technician, will allow the appropriate redistribution of contract procurement duties.

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

> This plan will align Business Services with the other reporting models across District Support Services. The Senior Contracts Technician position will have a well-defined set of job duties, supporting a vital procurement requirement.

4. Indicate how this request will improve student learning.

    This will allow a higher degree of planning to occur in the areas of Procurement and Contracts, allow for improved customer service to the campuses, helping to facilitate their success in student learning.

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

    n/a

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

    The added annual cost is approximately $13,318.

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

    This will allow a higher degree of planning to occur in the areas of Procurement and Contracts, allow for improved customer service to the campuses, helping to facilitate their success in student learning.

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

    Inefficient operations and less than optimal customer service.

Business Services Staffing Information

Salaries & Benefits - no Warehouse		Current	Proposed	Notes
Business Manager				No Change
Business Services Administrator (new)		$ --	$134,662	Range 10, Step I
Contracts & Liability Specialist		$129,363	$ --	*not filled*
Senior Contracts Technician (new)		$ --	$79,800	Range 40, Step A
Purchasing Agent				No Change
Purchasing Technician				No Change
Purchasing Technician		$71,781	$ --	*not filled*
Warehouse Technician		$ --	$ --	Position transferred to SBVC
		$201,144	$214,462	
Overall Cost Increase			$13,318	

New Positions:

Business Services Administrator [using salary from unfilled Contracts & Liability Specialist]
Cost Increase: $5299

Senior Contracts Technician [using salary from unfilled Purchasing Technician]
Cost Increase: $8019

Overall Cost Increase for both: $13,318

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Andy Chang
Program or Service Area:	TESS - Administrative Applications
Resource Request:	System Analyst
Type of Request:	☑Personnel ☐Equipment/Technology ☐Budget
Request Need:	☑Replacement ☐Growth ☐Prof. Expert ☐Categorical
Amount Requested:	$130,000
Resource Type:	☐One Time ☑Ongoing
Object Code:	
Program Ranking:	4
District and/or Campus Master Planning:	

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*.)

> The systems analyst position is a needed position within TESS. The classified member who was in this position has been working on the Fiscal/HR ERP implementations over the last 3 years but has now taken a position within Fiscal services. We need to replace this position as soon as possible as this position supported the many enterprise applications used by our students, faculty and staff at CHC, SBVC and District. Currently there is a gap and a single point of failure when it comes to support for some mission critical applications such as 25Live, ImageNow and SARS.

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

> There are increasing demands made of TESS resources as more solutions to student success, student equity and staff efficiences come in the form of technology. We struggle to accomodate and serve all the requests that come to us in a timely manner. Filling our existing positions will help us better serve our constituents and provide better customer service

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

> As mentioned above, the ability to give timely service to our constituents in terms of implementing new applications, support and maintain existing ones is dependent upon having the adequate number of team members. Refilling this position will help us improve not only internal productivity and service but the college/district staffs' productivity and service which translates to helping students as well.

4. Indicate how this request will improve student learning.

> By assisting the faculty and staff at the colleges with their technology requests, this enables them to better serve their students and improve student learning

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

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

> The position should already be funded and should not incur any additional costs

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

> This position directly supports the softwares and applications used by the college staff in various departments such as Admission, Instruction, counseling, faculty and students. The lack of this position decreases our ability to serve the colleges

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

> The position is already (should be) funded

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Jeremy Sims
Program or Service Area:	TESS - Technical Services
Resource Request:	Technology Support Specialist 1
Type of Request:	☑Personnel ☐Equipment/Technology ☐Budget
Request Need:	☐Replacement ☑Growth ☐Prof. Expert ☐Categorical
Amount Requested:	$90,000.00
Resource Type:	☐One Time ☑Ongoing
Object Code:	2181
Program Ranking:	5
District and/or Campus Master Planning:	DR.6, DR.7

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*.)

   The District continues to grow it's technology footprint while not adding additional support personnel. The district has recently purchased 3 new locations and upgraded it's Audio and Visual systems. The new locations all have technology that needs to be supported. The new DSS building board room is equipped with a new A/V system in the board room that will require extensive support. This has all been. My team of 3 senior technology support specialists cannot provide adequate support of our enterprise systems along with all the new technology and locations coming on board.

   A Technology Support Specialist 1 can take over many of the desktop support and A/V duties freeing up the Senior staff to support our back-end systems. If this person is not hired the senior staff will spend a majority of their time supporting the desktops and new A/V equipment and putting out fires caused by missed management of back-end systems.

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

   Goal #2 e**stablish an effective support system to empower district and college users to effectively report and resolve technology issues. Having this additional staff will improve our support system and get technology issues resolved fast.**

   Goal #1 Provide a secure and stable computing environment for the district and colleges. The senior staff will have more time to dedicate towards back-end system management to prevent future security incidents and unstable systems.

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

   Technology issues will be completed in a more timely manner. Our back-end systems can be properly supported by the senior staff.

4. Indicate how this request will improve student learning.

DSS staff will have can be work more efficiently when our technology is working properly. This additional staff member will help with that.

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

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

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

Our technology will be more stable and secure.

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

If this person is not hired the senior staff will spend a majority of thier time supporting the desktops adn new A/V equipment and putting out fires caused by missed management of back-end systems.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Anna Mendez
Program or Service Area:	Printing Services
Resource Request:	Sterling Digibinder Super Automatic Perfect Binder
Type of Request:	☐Personnel ☑Equipment/Technology ☐Budget
Request Need:	☐Replacement ☑Growth ☐Prof. Expert ☐Categorical
Amount Requested:	$27,000.00
Resource Type:	☑One Time ☐Ongoing
Object Code:	6400
Program Ranking:	6
District and/or Campus Master Planning:	

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*.)

We purchased a starter unit in the last year and have already out grown it. We are perfect binding the class schedules for SBVC. These total 15,000 books a year. We also use perfect bind many other printing orders, which allows us to do this in-house instead of sending it to an outside vendor. We charge half the cost of what it costs our users to use an outside vendor for this service.

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

It would improve the quality and turn around time we offer to the district and campuses.

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

It is a faster unit. It has more automatic features that would cut down labor, significantly. This machine adds covers and cleans itself automatically. The current model does not.

4. Indicate how this request will improve student learning.

    It will provide sturdier, cleaner books for students and faculty.

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

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

    approximately $1,500 after the first year of purchase for maintenance

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

    To provide durable and reliable printing materials and books to students, staff and faculty.

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

    We will continue to use current equipment and send out books at a slower pace.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Rhiannon Lares
Program or Service Area:	TESS/Distance Education
Resource Request:	Director of Distance Education
Type of Request:	☑Personnel ☐Equipment/Technology ☐Budget
Request Need:	☐Replacement ☑Growth ☐Prof. Expert ☐Categorical
Amount Requested:	200000
Resource Type:	☐One Time ☑Ongoing
Object Code:	
Program Ranking:	2
District and/or Campus Master Planning:	DR.6

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*.)

> Our current staffing level is flat and the area is the only one in TESS without a manager yet with 2.5 FTES. With no manager, there is limited supervision, no direction for growth related to Distance Education and coordination of services with both District's and the Colleges' needs and requirements.

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

> Despite the tremendous growth in Online offerings, district leadership is non-existent. Distance Education is a specialized area of instruction that requires knowledgeable leadership to provide guidance on policy and growth. Additionally there is no framework to ensure that appropriate personnel and financial resources are allocated to appropriate areas at the district.

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

> A management position is needed to address to ongoing challenges and help position the District and the colleges for growth opportunities. Departmental productivity and services will improve through the workload redistribution of current staff duties and skillsets to better support DE growth at the Colleges and technical support needs at the District.

4. Indicate how this request will improve student learning.

The Office of Distance Education provides and supports the colleges learning management system, other online/distant learning technologies, and faculty training. Student learning improvements are directly related to the support and training of our faculty and support of the systems used by students for their course work. Hiring a manager will enable to department to redistribute workloads and increase scope to better serve the college's growing needs for DE online services and technology which includes accessibility issues within DE.

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

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

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

The Office of Distance Education provides and supports the colleges learning management system, other online/distant learning technologies, and faculty training. The quality of the services and technologies we provide are depending on meaningful interactions and ongoing communication between the colleges and our office. Having a district manager will help facilitate a positive relation and understanding of what the colleges needs are so the DE department can anticipate and position ourselves to accommodate.

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

Consequences of not funding including a limited scope of service from the District as it relates to distance education. Because of the fast pace of change related to technology, policy, and needed support for both faculty and students not having a manager directly responsible for the DE area will result in delayed District response and support to college needs and additional college costs to mitigate the limited services offered by the District.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Kristina Hannon
Program or Service Area:	Human Resources
Resource Request:	Analyst (Retirement Specialist)
Type of Request:	☑Personnel ☐Equipment/Technology ☐Budget
Request Need:	☐Replacement ☑Growth ☐Prof. Expert ☐Categorical
Amount Requested:	$77,145 + benefits/retirement
Resource Type:	☐One Time ☑Ongoing
Object Code:	
Program Ranking:	
District and/or Campus Master Planning:	

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*.)

   The retirement specialist is required to monitor and control the activities related to retirement including payroll reporting, PERS, STRS and maintaining benefits post retirement. This position will be vital in the success of financial independence and also serves each employee of the district by facilitating a comprehensive retirement program, researching issues and ensuring compliance with local, state and federal regulations.

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

   This a necessity for obtaining financial independence and allows HR to begin meeting the needs of our employees through retirement.

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

   We will be able to support employees by providing comprehensive retirement services which include researching and assisting with complicated cases and working directly with PERS and STRS on changes and issues.

4. Indicate how this request will improve student learning.

As outlined in a CNN Report (July 2019), there have already been 22 school shootings where someone was hurt or killed. That averages out to more than 1 shooting a week." It is strongly felt that by having more well trained police officers to deploy in the field, the PD will be able to provide a more secure and stable learning environment for all students throughout the District. Furthermore, students will feel much safer on campus as the PD continue to work toward increasing its visibility and provide additional safety presentations, thus assisting students with focusing more on learning and less on their personal safely.

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

Lack of police coverage makes it very difficult, if not impossible, for the PD to handle or address any type of major incident (e.g., active shooter, armed intruder, earthquake, etc.) on either campus, as well as maintain 24/7 field coverage.

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

Ongoing personnel costs, benefits, and Peace Officer Standards and Training (POST) in-service training courses, the purchase of police uniforms and safety equipment.

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

The benefit to the colleges are as follows:
*A safer learning environment for students, facility, & staff
*A higher level of customer service and reduce response times to calls for service
*A reduction in Clery Act and UCR reportable Part I & II crimes
*Increase visibility & more collaboration with the campus community
*Better command and control of major incidents at both campuses
*Increase of safety presentations (active shooter, sexual assault prevention) to students, faculty & staff

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

The consequences of this request not being funded are as follows:
*Increase risk to the District due to limited police officers
*Reduced campus and officer safety due to fatigue police officers
*Increase in response times to calls for service
*Reduction in employee wellness & an increase in sick time usage
*Excessive use of overtime hours from the District budget

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Al Jackson, Chief of Police
Program or Service Area:	District Police Department
Resource Request:	Police Safety Equipment (Body-worn Cameras)
Type of Request:	☐Personnel ☑Equipment/Technology ☐Budget
Request Need:	☐Replacement ☑Growth ☐Prof. Expert ☐Categorical
Amount Requested:	$15,000.00
Resource Type:	☑One Time ☐Ongoing
Object Code:	
Program Ranking:	2
District and/or Campus Master Planning:	DR.9, CS.1, CS.2, SBS.2 & SBS.3

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*.)

   It is a policy of the Board of Trustees for the SBCCD to protect members of the entire college community and the property of the District. In accordance with this policy, the District maintains a Police Department (PD) 24 hours a day, 7 days a week, & 365 days per year. The officers assigned to the PD are sworn and fully Commissioned Police Officers of the State of CA as defined in section 830.32 of the Penal Code and 72330 of the CA Ed. Code. To effectively carry out the above policy, reduce liability & manage predictable risk to the District, the PD is requesting funding to purchase the necessary police safety equipment. Specifically, the PD will like to requested funds to purchase 15 body-worn cameras.

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

   The main goals of the PD are:1) to provide exceptional campus safety to students, faculty, and staff throughout the entire campus community 2) strengthen campus and other law enforcement relationships, increase visibility, and implement community policing, and 3) reduce response times, improve officer safety, and reduce the overall incidents of Clery Act, Part I & II crimes. Currently, the PD does not have any body-worn camera equipment. Body-worn cameras will aid in criminal investigations, protection against miscarriages of justice for both the campus community and police officers. In addition, it will improve training and standards through analysis of incidents and aid in accountability for officers and suspects. In an era with police community relations often being called into question, having officer body-worn cameras present police departments with a novel outlet to rebuild and maintain trust and legitimacy within the campus community. Furthermore, adding body-worn cameras to the PD will help us effectively carryout the primary mission of keeping the campus community safe.

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

   This approval of this request would allow the PD to:
   *Provide exceptional campus safety to students, faculty, and staff throughout the entire campus community.
   *Strengthen campus and other law enforcement relationships, fully implement community policing.
   *Improve officer safety, training, accountability and transparency
   *Reduce liability and manage predictable risk to the District
   *Aid in criminal investigations and protect against miscarriages of justice
   *Heightened self-awareness for both police officers and citizens
   *Video recorded by body cameras helps protect police officers and citizens against false accusations, claims of misconduct, or abuse.
   *May help provide valuable evidence in obtaining accurate witness and victim statements

4. Indicate how this request will improve student learning.

Deploying officers with body-worn cameras would facilitate students, faculty and staff to feel more comfortable within the campus community during their daily interactions with PD personnel. This will in turn allow students, faculty and staff to focus more on their studies or work and less on their overall personal safety.

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

Currently, the PD does not have any body-worn camera equipment. Body-worn cameras will aid in criminal investigations, protection against miscarriages of justice for both the campus community and police officers. In addition, it will improve training and standards through analysis of incidents and aid in accountability for officers and suspects. In an era with police-community relations often being called into question, having officer body-worn cameras present departments with a novel outlet to rebuild and maintain trust and legitimacy within our campus communities. Furthermore, adding body-worn cameras to our department will help us effectively carryout the primary mission of keeping the campus community safe.

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

The related costs for body-worn cameras would be approximately $1,000.00 each. The PD would need 15 body-worn cameras, therefore, we are requesting a total of $15,000.

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

The benefit to the colleges are as follows:
*Increase the level of trust & transparency within the campus community
*A higher level of customer service & professionalism by deployed personnel
*Body-worn cameras would assist in gathering critical evidence for criminal investigations, student conduct hearing & adverse police incidents
*Ability to review and analysis data, as well as provide key training on lessons learned
*Reduction in civil liability for the PD and District
*Increase overall officer safety & campus community safety
*A safer learning environment for students, facility & staff

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

The consequences of this request not being funded are as follows:
*Reduction in trust and transparency by the campus community
*Increase civil liability for the PD and District
*Increase in personnel complaints by the public and use of force incidents
*Unable to review and analysis data or learn from mistakes
*Increase risk to officer safety and campus community
*Inability to use a body-worn camera as a witness or gather critical evidence for criminal investigations or student conduct hearings

District and Campus Master Planning

	District Wide Strategic Support Services Plan: Recommendations
DR.1	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.
DR.2	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.
DR.3	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
DR.4	Support each Colleges' effort for addressing basic skills needs.
DR.5	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.
DR.6	Support Distance Education at each campus with the software, hardware, training, and support mechanisms as identified through local processes by the Colleges.
DR.7	Continue to sustain funding for technology in order to support the needs of students, faculty, and staff.
DR.8	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.
DR.9	Continue to sustain funding for site security and safety and proactively design outdoor and building spaces using best practices for creating secure environments.
DR.10	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.
EDCT.1	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.
KVCR.1	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.
	Crafton Hills College Major Strategies
CS.1	Promote Student Success
CS.2	Build Campus Community
CS.3	Develop Teaching + Learning Practices

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