

SBCCD DISTRICT PROGRAM REVIEW
Resource Request Division Rankings

Division: Technology & Educational Support Services (TESS)

Programs: Administrative Applications, Distance Education, Printing Services, Technical Services

Resource Request Rankings

Ranking	Resource Request*
1	Hire new IT Security Professional
2	Director of Distance Education / Instructional Technology Specialist - Replacement
3	Secretary 2 (Printing Services) - Replacement
4	Systems Analyst (Administrative Applications) - Replacement
5	Technology Support Specialist 1
6	Sterling Digibinder Super Automatic Perfect Binder
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* Should match Resource Request field in accompanying SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Jeremy Sims
Program or Service Area:	TESS - Technical Services
Resource Request:	Hire new IT Security Professional
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$220,000
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> 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:	Rhiannon Lares
Program or Service Area:	TESS/Distance Education
Resource Request:	Director of Distance Education
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	200000
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> 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:	Rhiannon Lares
Program or Service Area:	TESS/Distance Education
Resource Request:	Instructional Technology Specialist
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	130000
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> 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:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$78,000.00
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> 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:	Andy Chang
Program or Service Area:	TESS - Administrative Applications
Resource Request:	System Analyst
Type of Request:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$130,000
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> 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 efficiencies come in the form of technology. We struggle to accommodate 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:	<input checked="" type="checkbox"/> Personnel <input type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$90,000.00
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> 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 establish 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:	<input type="checkbox"/> Personnel <input checked="" type="checkbox"/> Equipment/Technology <input type="checkbox"/> Budget
Request Need:	<input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$27,000.00
Resource Type:	<input checked="" type="checkbox"/> One Time <input type="checkbox"/> 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.

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