

**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	IT Security Professional - \$200,000 with benefits (Ongoing)
2	Manager of Distance Education - \$200,000 with benefits (Ongoing)
3	Perfect Binder - \$16,500 - One time, \$1500 Ongoing
4	Director of Administrative Application Systems - \$220,000 with benefits (Ongoing)
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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:	
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:	
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.

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:	
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 type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$200000 including benetis
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> 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.*)

Our current staffing level is flat and the area is the only one in TESS without a manager yet with 3.5 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.

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:	Anna Mendez
Program or Service Area:	District Printing Services
Resource Request:	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 type="checkbox"/> Growth <input type="checkbox"/> Prof. Expert <input type="checkbox"/> Categorical
Amount Requested:	\$16,500
Resource Type:	<input checked="" type="checkbox"/> One Time <input type="checkbox"/> Ongoing
Object Code:	6400
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?

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

The acquisition of a perfect binder would replace two off line systems that we currently use. These two current systems require a lot of hands on labor and time. A perfect binder would also provide a professional look and durable book.

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 services we offer to the district and campuses.

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

Printing Services is currently using two types of binding, that are out of date. It is a challenge to maintain this inadequate equipment. To update this equipment would relieve maintenance downtime and increase production.

4. Indicate how this request will improve student learning.

It will provide a durable and easier to handle book for students.

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 older equipment and send out books to outside vendors for perfect binding.

SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

Name of Person Submitting Request:	Andy Chang
Program or Service Area:	Administrative Application Systems
Resource Request:	Hire Director of Administrative Application Systems
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:	\$220,000 with benefits
Resource Type:	<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing
Object Code:	
Program Ranking:	1
District and/or Campus Master Planning:	DR7, CS1, SBS2

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.*)

In the reshuffling of positions since the previous Associate Vice-Chancellor of TESS resigned, funding was lost to backfill the Director of Administrative Applications in case the Interim assignment becomes permanent. Even though the Interim assignment has yet to be resolved, it was suggested that I put this into program review in case the Interim assignment becomes permanent

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

As noted in the challenges section of the program review but can also be seen as an opportunity is the age of our student information system, Colleague. This position will be a key player in the movement to evaluate new vendors for SBCCD's student information system as well as a the primary coordinator if there is indeed a decision to migrate to another SIS.

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

Currently the interim Exec. Dir of TESS is running the day to day of the Administrative Applications team as well as responsible for the other programs within TESS. By having a dedicated director of Admin Apps, the team will run more smoothly and more attention can be paid to the multitude of concurrent projects the team has going on as well as the issues that pop up daily.

4. Indicate how this request will improve student learning.

Most every project the Admin Apps team takes on affects students directly or indirectly. By having a manager that can more closely oversee the intricacies of each project and help to remove obstacles, the effect to students would be more positive.

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.

Salary for the Director at management Range 16, Step A

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

Similar to answers given in sections 3 and 4, most of what Admin Apps does on a day to day and project-wise is college related. Benefits are listed in the aforementioned sections.

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

If this is not funded and the position remains unfilled, the attention and decision making needed for projects and operations to go smoothly will be adversely affected.

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