Chancellor's Cabinet	DSPPRC Priority	Division	Department	Objective Name	Strategic Direction	Impact Type	Resource Name	Resource Type	Expenditure Category	Year 1 Cost	Year 1 Savings
	1	HR Roll-up	Safety and Risk Management	Disaster and Hazardous Materials Coordinator - this is a new confidential position that is needed to provide specialized and technical duties in disaster and emergency preparedness and hazardous materials waste management programs. This position will provide disaster and emergency preparedness and hazardous materials handling and waste management services for both colleges and district operations and work with appropriate regulatory agencies, governmental agencies and vendors.	Goal 4: District Operational Systems	District	Hire Disaster and Hazardous Materials Coordinator	OnGoing	Personnel	68000	0
	2	Business and Fiscal Services	Business Services	Additional resource: Purchasing Technician position. A Purchasing Technician position will assist the Business Services, Purchasing Department, and Warehouse keep pace with workload demands.	Goal 3: Partnerships of Strategic Importance	District	Purchasing Technician position	OnGoing	Personnel	45000	40000
	3	Chancellor's Office		Strengthen the organizational effectiveness of the District Office, and execution of the Board of Trustees policies relating to Technology, Educational and Student Services, and Institutional Effectiveness.	Goal 1: Student Success	District	Vice Chancellor TESS-IE	OnGoing	Personnel	8800	0
	4	Technology and Educational Support Services	Administrative Applications	Hire additional positions (non-budgeted) to support new incoming business systems and fill current vacancies (budgeted)	Goal 3: Partnerships of Strategic Importance	Department	Systems Analysts	OnGoing	Personnel	182200	0
	5	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	Increase access to data by working with the college research offices and developing a set of databases (e.g.: NSC, MIS, Assessment, first-time college students, grades database, etc.)	Goal 1: Student Success	District	Hire a Research Analyst	OnGoing	Personnel	77000	0

Chancellor's Cabinet	DSPPRC Priority	Division	Department	Objective Name	Strategic Direction	Impact Type	Resource Name	Resource Type	Expenditure Category	Year 1 Cost	Year 1 Savings
	6	Business and Fiscal Services	Facilities	Convert a part-time custodian to a full-time position	Goal 4: District Operational Systems	Department	Convert a part-time custodian to a full-time position	OnGoing	Personnel	31000	0
	7	HR Roll-up	Human Resources	Begin the recruitment process for vacant and new HR positions	Goal 3: Partnerships of Strategic Importance	Department	Hire a NEW Staff Assistant position	OnGoing	Personnel	51177	0
	7	HR Roll-up	Human Resources	Begin the recruitment process for vacant and new HR positions	Goal 3: Partnerships of Strategic Importance	Department	Hire a NEW Disaster and Hazardous Materials Specialist position	OnGoing	Personnel	57874	0
	8	Technology and Educational Support Services	Distance Education	Reorganize the DE department to increase services to the campuses as measured by the increased usage of the LMS	Goal 1: Student Success	District	Instructional Designer	OnGoing	Personnel	162240	81000
	8	Technology and Educational Support Services	Distance Education	Reorganize the DE department to increase services to the campuses as measured by the increased usage of the LMS	Goal 1: Student Success	District	distributed education system administrator	OnGoing	Personnel	53400	0
	9	Chancellor's Office		Regionally promote, market and brand the district and colleges to prospective students, effectively manage media affairs, and cultivate relations with elected, public and higher education officials.	Goal 2: Enrollment and Access	District	Fund Director of Marketing, Public Relations & Government Affairs	OnGoing	Personnel	100000	0
	10	Chancellor's Office		Increase the value profile of the District and colleges through a coordinated and an organized capacity to consistently identify competitive grants, immediately establish inclusive grant development teams, develop comprehensive outreach efforts to forge strategic partnerships, and implement major grant projects and initiatives district-wide.	Goal 3: Partnerships of Strategic Importance	District	Fund Director of Strategic Partnerships & Institutional Advancement	OnGoing	Personnel	100000	0

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	11	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	Develop an enrollment management dashboard that meets both colleges needs and that includes fields like cost of section and possible revenue generated	Goal 2: Enrollment and Access	District	Hire a Second Research Analyst	OnGoing	Personnel	77000	0
	12	Chancellor's Office		Facilitate the continuous improvement of quality, timely and effective administrative support of the Board of Trustees and the Chancellor's Office through effective maintenance of board governance, policy, meetings and support documentation, and efficiencies in administrative support processes and procedures, to ensure compliance with applicable regulations and accreditation standards.	Goal 4: District Operational Systems	Institutional	Fund Administrative Assistant (Confidential)	OnGoing	Personnel	80000	0
	13	HR Roll-up	Safety and Risk Management	The Safety & Risk Management division requires additional funds for an additional 300 user licenses for the new online safety training database. Currently the new online safety training database, UL Pure Safety is only for full-time employees. The part-time/other employees currently utilize the Keenan Safe Colleges online safety database, which is only free of charge if the district has Keenan as the workers' compensation administrator.	Goal 4: District Operational Systems	Division	Additional Safety Trn. Database User Licenses for UL Pure Safety - SBCCD Employees	OnGoing	Software	24000	0
	14	Technology and Educational Support Services	Technical Services	Implement software standards for network infrastructure	Goal 4: District Operational Systems	District	District Website Redesign	OneTime	Services	85000	0

District Services Program Review

Chancellor's Cabinet	DSPPRC Priority	Division	Department	Objective Name	Strategic Direction	Impact Type	Resource Name	Resource Type	Expenditure Category	Year 1 Cost	Year 1 Savings
	15	Technology and Educational Support Services	Printing Services	To avoid down time by not keeping regular maintenance on the Printing Services four color press and plate developer	Goal 3: Partnerships of Strategic Importance	Department	To avoid down time by not keeping regular maintenance on the Printing Services four color press and plate developer	OnGoing	Services	15000	0
	16	Business and Fiscal Services	Fiscal Services	Objectives: 1. Provide training in e-mail etiquette 2.Provide customer service training 3. Continue to provide excel training	Goal 3: Partnerships of Strategic Importance	Department	Training Cost	OneTime	Services	4500	0
	17	HR Roll-up	Human Resources	Effectively and consistently communicating information to our clientele.	Goal 3: Partnerships of Strategic Importance	Institutional	Promotional Items, Branding, Newletters	OnGoing	Other	10000	0
	18	HR Roll-up	Safety and Risk Management	Worker's Compensation & Risk Management Specialist, this is a new confidential position that is needed to provide specialized and technical duties in workers compensation and risk management programs. This position will provide workers compensation and risk management services for both colleges and district operations and work with 3rd party administrators and clinics.	Goal 4: District Operational Systems	District	Hire Workers' Compensation Specialist	OnGoing	Personnel	57800	0
	19	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	Increase access to data by continuing to collaboratively work with all District employees to develop Informer reports and dashboards.	Goal 4: District Operational Systems	District	RP Group Conference	OnGoing	Other	1300	0
	19	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	Increase access to data by continuing to collaboratively work with all District employees to develop Informer reports and dashboards.	Goal 4: District Operational Systems	District	RP Group Membership	OnGoing	Services	550	0

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	20	HR Roll-up	Safety and Risk Management	Increase the current budget for sewer management and safety/loss control services to provide services in the following areas.- Additional buildings added to CHC, Chemical Inventory and Business Plan is taking longer and additional hours are needed to accommodate.- Development of standard operating procedures.- The increased need industrial hygiene/asbestos management services.- Increased responsibilities added to the Safety & Risk Management division, inclusive of sewer management.	Goal 4: District Operational Systems	District	Increase budget for sewer/safety consulting services	OnGoing	Services	60000	0
	21	Business and Fiscal Services	Facilities	Invest into a solar facility at the District Office in order to reduce utilities assessment to the Colleges	Goal 4: District Operational Systems	District	Solar facility at the District Office	OneTime	Facilities	3000000	300000
	22	Technology and Educational Support Services	Technical Services	Implement hardware standards for network infrastructure.	Goal 3: Partnerships of Strategic Importance	District	Upgrade Virtual Server Environment	OneTime	Equipment	110000	0
	23	Business and Fiscal Services	Facilities	Purchase the land adjacent to the District Offices	Goal 3: Partnerships of Strategic Importance	District	Purchase the land adjacent to the District Offices	OneTime	Facilities	1400000	0
	24	HR Roll-up	Safety and Risk Management	Funding for Emergency/Disaster Preparedness Supplies for SBCCDTo support the SBCCD in preparedness for natural and man-made disasters, supply aquisition is key. This funding will also support the Disaster/Haz. Mat. Coordinator position and provide the individual in this position to have the funds needed to purchase supplies for the district to better prepare for a natural/man-made disaster pending.	Goal 4: District Operational Systems	District	Funding for Emergency/Disaster Preparedness Supplies for SBCCD	OnGoing	Equipment	12000	0

Chancellor's Cabinet	DSPPRC Priority	Division	Department	Objective Name	Strategic Direction	Impact Type	Resource Name	Resource Type	Expenditure Category	Year 1 Cost	Year 1 Savings
	25	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	Provide research, data, and evidence more efficiently to district services and the colleges.	Goal 4: District Operational Systems	District	Purchase 8 SPSS licenses for all three research offices	OnGoing	Software	6000	0
	25	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	Provide research, data, and evidence more efficiently to district services and the colleges.	Goal 4: District Operational Systems	District	SNAP Survey Scanning Software for all three research offices	OnGoing	Software	2000	0
	26	Technology and Educational Support Services	Printing Services	To purchase up-to-date 2-color press and envelope press	Goal 3: Partnerships of Strategic Importance	Department	To purchase up-to-date 2-color press and envelope press	OneTime	Equipment	90000	0
	27	Business and Fiscal Services	Facilities	Hire a Construction Project Manager	Goal 4: District Operational Systems	Department	Hire a Construction Project Manager	OnGoing	Personnel	133000	133000
	28	Technology and Educational Support Services	Distance Education	Increase access to training for faculty/staff by December 2017 as measured by an increase request for training	Goal 3: Partnerships of Strategic Importance	District	Training Funds	OnGoing	Services	7000	0
	29	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	Facilitate professional development and people from the colleges and district services working together.	Goal 3: Partnerships of Strategic Importance	District	Three people to student success conference	OnGoing	Other	4500	0
	30	HR Roll-up	Safety and Risk Management	The objective is to secure additional funding to support the SBCCD, ergonomic program to purchase supplies needed to support the program.	Goal 4: District Operational Systems	District	Ergonomic Program - Equipment Funding Increase	OnGoing	Equipment	5000	0
	31	HR Roll-up	Human Resources	Title IX Climate Survey	Goal 4: District Operational Systems	Institutional	Conduct Title IX Climate Survey	OnGoing	Software	10000	0

Chancellor's Cabinet	DSPPRC Priority	Division	Department	Objective Name	Strategic Direction	Impact Type	Resource Name	Resource Type	Expenditure Category	Year 1 Cost	Year 1 Savings
	32	HR Roll-up	Human Resources	Enhance the District's Health and Wellness Program	Goal 3: Partnerships of Strategic Importance	District	Wellness Program	OnGoing	Services	25000	0
	33	HR Roll-up	Human Resources	Develop Employee Handbook	Goal 3: Partnerships of Strategic Importance	District	Employee Handbook	OnGoing	Supplies	5000	0
	34	HR Roll-up	Human Resources	Develop a training program for managers and classified employees.	Goal 3: Partnerships of Strategic Importance	District	Training Program Catalog	OnGoing	Services	50000	0
	35	HR Roll-up	Human Resources	Participate in recruitment fairs and activities and reduce vacancies by 30%	Goal 3: Partnerships of Strategic Importance	District	Recruitment, Branding, Vacancies	OnGoing	Personnel	50000	0
	36	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	Facilitate projects that require collaboration between district services, Crafton, and Valley (e.g.: Perkin's survey, tutoring center apportionment, EPI, etc.)	Goal 3: Partnerships of Strategic Importance	District	RP LFMA Professional Development Team	OneTime	Other	7000	0
	37	Technology and Educational Support Services	Administrative Applications	Train staff on Project Management Methodologies	Goal 3: Partnerships of Strategic Importance	Department	Training and Overtime Budget	OneTime	Personnel	10000	0
	38	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	Work with the DSPC, college faculty, staff, and managers, and district services to develop a planning calendar that is aligned throughout the district.	Goal 4: District Operational Systems	District	Planning retreat	OneTime	Other	2943	0
	39	District Police Department		Salary increase for police officers; in an effort to attract qualified personnel to fill vacancies. This will lower our overtime cost.	Goal 3: Partnerships of Strategic Importance	District	To allow our department to attracted qualified personnel and lower our overall overtime cost.	OneTime	Personnel	64560	126231

Chancellor's Cabinet	DSPPRC Priority	Division	Department	Objective Name	Strategic Direction	Impact Type	Resource Name	Resource Type	Expenditure Category	Year 1 Cost	Year 1 Savings
	40	Chancellor's Office		Re-establish SBCCD's downtown presence by renovating the District Annex in the heart of downtown San Bernardino, and repurposing the Annex into a mix-used facility that provides job training, entrepreneurship, business financing, and business incubation and acceleration services to community residents and local small business microenterprises.	Goal 3: Partnerships of Strategic Importance	District	Renovate, Revitalize and Repurpose the Downtown San Bernardino Annex: Mixed-use Entrepreneurship Institute + Business Incubator + Shared Workspace + Micro-Loan Program	OneTime	Facilities	0	0
	41	EDCT		Coordinate periodic meetings of the Economic and Workforce Development Coordinating Committee and communicate EDCT programs and activities and seek input and support for programs and services.	Goal 4: District Operational Systems	District					
	42	EDCT		Evaluate economic and workforce development grant opportunities and develop partnerships with private and public sector organizations in the region.	Goal 3: Partnerships of Strategic Importance	District					

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	43	Chancellor's Office		Strengthen the organizational effectiveness and increase the value profile of the District and Colleges in the development of strategic partnerships leading to the acquisition of major EWD, CTE and STEM competitive grant awards, and effectively provides leadership in project planning, implementation, management and commercialization of new and/or enhanced programs that are industry-responsive and relevant to the regional economy.	Goal 3: Partnerships of Strategic Importance	District	Reclassify Associate Vice Chancellor of EDCT to Associate Vice Chancellor of Economic & Workforce Development, Institutional Advancement, and Strategic Initiatives (EWD, IA & SI)	OnGoing	Personnel	0	0
	44	District Police Department		Decrease Cost of Dispatch Services and Enhance Officer Safety	Goal 3: Partnerships of Strategic Importance	District	Cost Savings	OnGoing	Personnel	146244	24335
	45	District Police Department		Create Trainee Position	Goal 3: Partnerships of Strategic Importance	District	Create Trainee Postion	OnGoing	Other	4203	0
	46	HR Roll-up	Safety and Risk Management	Attain staffing (Secretary II) to assist with clerical tasks to increase the effectiveness of Human Resources & Risk Management policy and procedures in the District and provide a level of service to the SBCCD communities to ensure continued/increased compliance with all local state and federal, environmental health, safety, emergency/disaster preparedness and risk regulations.	Goal 3: Partnerships of Strategic Importance	District	Staff Acquisition - Staff Assistant	OnGoing	Personnel	56176	0
	47	EDCT		Market not-for-credit customized training and professional development programs to the community through various outreach efforts, community events, presentations at events and to the businesses	Goal 2: Enrollment and Access	District					

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	48	District Police Department		A lieutenant position is needed for efficiency.	Goal 3: Partnerships of Strategic Importance	District	Lieutenants position	OnGoing	Personnel	103367	0
	49	EDCT		Increase engagement of key stakeholders across the Inland Empire/Desert region in regional initiatives and sector work and improve communications and outreach around regional initiatives and sector strategies.	Goal 3: Partnerships of Strategic Importance	District					
	50	HR Roll-up	Human Resources	Efficient and effective human resources system.	Goal 3: Partnerships of Strategic Importance	Institutional	ID Badge Cards and Printer	OnGoing	Equipment	25000	0
	51	District Police Department		Purchase 1 fuel efficient Ford Taurus vehicle in support of Chancellor's 'go green' policy.	Goal 3: Partnerships of Strategic Importance	District	1 Ford Taurus Fuel Effificient Vehicle	OnGoing	Equipment	32000	0
	52	Technology and Educational Support Services	Technical Services	Bring Helpdesk in house	Goal 3: Partnerships of Strategic Importance	District	Computer Technician	OnGoing	Personnel	160000	100000
	52	Technology and Educational Support Services	Technical Services	Bring Helpdesk in house	Goal 3: Partnerships of Strategic Importance	District	Helpdesk Ticketing Software	OnGoing	Software	30000	0
	53	EDCT		Promote a policy of inclusiveness amongst staff and community partners.	Goal 4: District Operational Systems	District					
	54	EDCT		Generate income through contracts, grants and sub-grantee contracts to support all the operational costs and staff salaries and benefits of EDCT.	Goal 3: Partnerships of Strategic Importance	District					

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	55	Business and Fiscal Services	Internal Auditing	Using the Chancellor's Office checklist, assess the adequacy of the District's internal controls and policies and procedures required for fiscal independence, and recommend improvements as needed.	Goal 4: District Operational Systems	District					
	56	EDCT		In collaboration with businesses and community-based private and public sector employers/partners apply for grants.	Goal 1: Student Success	Division					
	57	Business and Fiscal Services	Fiscal Services	Assist with the planning and implementation of the Enterprise Resource Planning system. The goal is to have a successful implementation to be ready for fiscal independence from the County by July 1, 2017.	Goal 1: Student Success	District					
	58	EDCT		Conduct outreach to industry and market customized training and professional development programs within the region to increase the number of businesses served.	Goal 2: Enrollment and Access	District					
	59	EDCT		Research and evaluate economic and workforce development opportunities in high demand and emerging technologies for unemployed adults and apply for funding to provide short-term training for incumbent and displaced workers	Goal 3: Partnerships of Strategic Importance	District					
	60	Business and Fiscal Services	Business Services	Improve communications and customer service	Goal 3: Partnerships of Strategic Importance	District					
	61	HR Roll-up	Human Resources	Human Resources Standard Operating Procedures Manual	Goal 3: Partnerships of Strategic Importance	Department					

Chancellor's Cabinet	DSPPRC Priority	Division	Department	Objective Name	Strategic Direction	Impact Type	Resource Name	Resource Type	Expenditure Category	Year 1 Cost	Year 1 Savings
	62	Business and Fiscal Services	Fiscal Services	Provide a channel to receive regular feedback from our customers. Make all in the District aware of this channel, solicit feedback and promptly respond to feedback received.	Goal 3: Partnerships of Strategic Importance	District					
	63	HR Roll-up	Human Resources	Develop and implement a Mentoring Program incorporated into the On-Boarding to inform, assist and be a resource to help transition external hires into SBCCD employees.	Goal 3: Partnerships of Strategic Importance	Institutional					
	64	EDCT		Ascertain suitable grant opportunities that can support the delivery and coordination of Entrepreneurship Training and apply for the grants.	Goal 3: Partnerships of Strategic Importance	District					
	65	Business and Fiscal Services	Business Services	Expand Information Resources	Goal 3: Partnerships of Strategic Importance	District					
	66	EDCT		Outreach to the business community for donations and sponsorships to provide free entrepreneurship training services for aspiring entrepreneurs.	Goal 3: Partnerships of Strategic Importance	District					
	67	Business and Fiscal Services	Internal Auditing	Review administration of Federal contracts and grants for compliance with new "Super Circular" requirements	Goal 4: District Operational Systems	Department					
	68	EDCT		Support the goals of the State Chancellors ICT/Digital Media Sector in creating stackable credentials and career pathways consistent with the 'Doing What Matters' framework.	Goal 3: Partnerships of Strategic Importance	District					
	69	Business and Fiscal Services	Business Services	Streamline Purchasing and Contract Processes	Goal 3: Partnerships of Strategic Importance	District					
	70	EDCT		Support and contribute to the achievement of the ICT/DM Sector Team Objectives 2015-2016.	Goal 3: Partnerships of Strategic Importance	District					

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	71	Business and Fiscal Services	Business Services	Improve Requisition Process	Goal 3: Partnerships of Strategic Importance	District					
	72	EDCT		Seek ongoing funding for Parolee Work Crew Program.	Goal 3: Partnerships of Strategic Importance	District					
	73	Business and Fiscal Services	Internal Auditing	Evaluate the District's procurement process	Goal 4: District Operational Systems	District					
	74	Business and Fiscal Services	Fiscal Services	We will review and update all policies and procedures in order to: 1. Clarify guidelines and delineate responsibilities for the Allocation Resource Model 2. Clarify guidelines for District Office Assessments 3.Update all Accounting related policies and procedures in order to provide clear and consistent procedures for all faculty and staff. 4.Update Chart of Accounts structure by eliminating unnecessary fields 5. Update Travel requests forms 6. Create a schedule for accounts payable checks	Goal 1: Student Success	District					
	75	HR Roll-up	Human Resources	Conduct a Training Needs Assessment	Goal 3: Partnerships of Strategic Importance	District					
	76	Technology and Educational Support Services	Printing Services	Review internal procedures	Goal 3: Partnerships of Strategic Importance	District					
	77	Business and Fiscal Services	Internal Auditing	Perform a risk assessment for major business components and activities	Goal 4: District Operational Systems	District					

Chancellor's Cabinet	DSPPRC Priority	Division	Department	Objective Name	Strategic Direction	Impact Type	Resource Name	Resource Type	Expenditure Category	Year 1 Cost	Year 1 Savings
	78	EDCT		Search and evaluate economic and workforce development public and private grant opportunities pertaining to Nanotechnology and apply for grants	Goal 3: Partnerships of Strategic Importance	District					
	79	Technology and Educational Support Services	Distance Education	Increase instructional design services to campuses by Fall 2016	Goal 1: Student Success	District					
	80	EDCT		Manage the existing Nanotechnology Train-the-Trainer program offered through the NanoCenter. Seek funding to offer the Nanotechnology Technicians program to fit in with the new growth trends in the nanotechnology industry.	Goal 3: Partnerships of Strategic Importance	District					
	81	Business and Fiscal Services	Internal Auditing	Evaluate the District's disbursement process	Goal 4: District Operational Systems	District					
	82	HR Roll-up	Human Resources	Develop a training evaluation tool.	Goal 3: Partnerships of Strategic Importance	Department					
	83	Technology and Educational Support Services	Printing Services	Maintain a positive rapport and accomplish deadlines for the faculty and staff of the District	Goal 2: Enrollment and Access	Institutional					
	84	EDCT		Ascertain and evaluate local, statewide and federal economic and workforce development funding opportunities in high-tech and renewable technology programs.	Goal 3: Partnerships of Strategic Importance	District					
	85	Business and Fiscal Services	Internal Auditing	Evaluate controls over sensitive data in Human Resources	Goal 4: District Operational Systems	Department					

Chancellor's Cabinet	DSPPRC Priority	Division	Department	Objective Name	Strategic Direction	Impact Type	Resource Name	Resource Type	Expenditure Category	Year 1 Cost	Year 1 Savings
	86	Technology and Educational Support Services	Administrative Applications	Improve helpdesk and user support services through increased usage of online and self-help resources.	Goal 1: Student Success	District					
	87	EDCT		Increase the number of training programs offered in high-tech and renewable energy consistent with the needs of the regional workforce.	Goal 2: Enrollment and Access	District					
	88	Business and Fiscal Services	Internal Auditing	Test the District's fixed asset listing and review the fixed asset reconciliation	Goal 4: District Operational Systems	District					
	89	HR Roll-up	Human Resources	Board Policies and Administrative Procedures	Goal 3: Partnerships of Strategic Importance	District					
	90	Technology and Educational Support Services	Administrative Applications	Improve effective written and verbal communication with users.	Goal 1: Student Success	District					
	91	EDCT		Increase the number of classes offered in emerging technologies and high growth areas consistent with the needs of the regional workforce.	Goal 3: Partnerships of Strategic Importance	District					
	92	HR Roll-up	Human Resources	Reduce the number of worker's compensation claims files	Goal 3: Partnerships of Strategic Importance	District					
	93	HR Roll-up	Human Resources	Increase HR Generalist presence at the campus.	Goal 3: Partnerships of Strategic Importance	Institutional					
	94	Technology and Educational Support Services	Distance Education	Integrate technology that support DE strategic vision	Goal 3: Partnerships of Strategic Importance	District					

Chancellor's Cabinet	DSPPRC Priority	Division	Department	Objective Name	Strategic Direction	Impact Type	Resource Name	Resource Type	Expenditure Category	Year 1 Cost	Year 1 Savings
	95	Technology and Educational Support Services	Distance Education	Identify potential services that can meet the DE constituents' needs	Goal 3: Partnerships of Strategic Importance	District					
	96	Technology and Educational Support Services	Administrative Applications	Review 'Project Prioritization' process to maximize available resources.	Goal 3: Partnerships of Strategic Importance	District					
	97	Technology and Educational Support Services	Distance Education	Integrate online student services into DE and traditional courses as measured by increase online usage	Goal 2: Enrollment and Access	District					
	98	Technology and Educational Support Services	Administrative Applications	Improve MIS Error Reporting	Goal 1: Student Success	District					
	99	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	In collaboration with college researchers, faculty, managers, and staff develop a data warehouse.	Goal 2: Enrollment and Access	District					
	100	Technology and Educational Support Services	Distance Education	Manage the LMS migration/upgrade for district by July 2018 as measured by campus	Goal 4: District Operational Systems	District					
	101	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	With input from the District Strategic Planning Committee (DSPC), Governing Board, and Chancellor's Cabinet develop and implement governing board strategic planning process	Goal 4: District Operational Systems	District					
	102	Technology and Educational Support Services	Distance Education	Develop a mission statement for the DE department by July 2017 as measured by input from faculty, staff and students.	Goal 4: District Operational Systems	District					

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	103	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	2.With input from college faculty, staff, and managers, district services, and Chancellor's Cabinet develop a process for prioritizing district services objectives and resources	Goal 4: District Operational Systems	District					
	104	Technology and Educational Support Services	Distance Education	To implement a professional development portal for faculty/staff by December 2018 as measured by the increased request for training.	Goal 3: Partnerships of Strategic Importance	District					
	105	Technology and Educational Support Services	District Institutional Effectiveness, Research, & Planning	Develop dashboards to help support decision-making at the district services level: employee growth and staffing levels, vacancy tracking spreadsheet, resource allocation prioritization and tracking, etc.)	Goal 4: District Operational Systems	District					
	106	Technology and Educational Support Services	Technical Services	Improve Telecommunication services	Goal 1: Student Success	District					