

District Planning and Program Review Committee Rankings 2017-18

Ranking	Abbreviated Objective	Strategic Direction	Impact Type	ILO	Resource ID	Resource Type	Object Code	Y1Cost	Y2Save	Y2Cost	Y2Save	Y3Cost	Y3Save	Cost_Total	Save_Total
1	Hire - Business & Fiscal	Goal 4	District	1	1.1.r1	OneTime	5113	45,000.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00
2	Hire - Police	Goal 3	District	1	1.1.r1	OnGoing	2181	64,560.00	0.00	67,788.00	0.00	71,172.00	0.00	203,520.00	0.00
3	Hire - HR	Goal 3	Department	1	2.1.r1	OnGoing	2180	67,445.76	0.00	70,815.36	0.00	74,358.96	0.00	212,620.08	0.00
3	Hire - HR	Goal 3	Department	1	2.1.r2	OnGoing	2180	51,944.64	0.00	54,539.88	0.00	55,064.28	0.00	161,548.80	0.00
4	Hire - TESS	Goal 4	Division	1	1.1.r1	OnGoing	2181	182,200.00	0.00	189,328.00	0.00	196,456.00	0.00	567,984.00	0.00
4	Hire - TESS	Goal 4	Division	1	1.1.r2	OnGoing	2100	126,000.00	0.00	132,000.00	0.00	138,000.00	0.00	396,000.00	0.00
5	Admin Support - Chancellor	Goal 4	Site	6	1.1.r1	OnGoing	2180	70,000.00	0.00	75,000.00	0.00	80,000.00	0.00	225,000.00	0.00
6	Convert Position - Facilities	Goal 4	District	2	1.1.r1	OnGoing	2181	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	120,000.00	0.00
7	Improve Brand Identity	Goal 2	District	1	1.1.r1	OneTime	5113	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
8	Equipment Needed	Goal 3	District	1	3.1.r1	OneTime	6400	24,600.00	0.00	0.00	0.00	0.00	0.00	24,600.00	0.00
9	System Upgrade- HR	Goal 3	Site	1	4.1.r1	OnGoing	5621	25,000.00	0.00	12,500.00	0.00	10,000.00	0.00	47,500.00	0.00
9	System Upgrade- HR	Goal 3	Site	1	4.1.r2	OnGoing	5637	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	30,000.00	0.00
10	Hire - TESS	Goal 3	District	1	2.1.r1	OnGoing	2181	70,000.00	0.00	75,000.00	0.00	80,000.00	0.00	225,000.00	0.00
11	Improve Processes - Facilities	Goal 4	District	1	2.1.r1	OneTime	5113	75,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00
12	Risk Assessment -Fiscal	Goal 4	District	1	2.1.r1	OneTime	5113	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00
13	Hire - Distance Ed	Goal 1	District	1	1.1.r1	OnGoing	2181	20,462.00	0.00	6,275.00	0.00	6,590.00	0.00	33,327.00	0.00
13	Hire - Distance ED	Goal 1	District	1	1.1.r2	OnGoing	2181	66,516.00	0.00	69,840.00	0.00	73,320.00	0.00	209,676.00	0.00
14	Recruitment - HR	Goal 3	District	1	3.1.r1	OnGoing	5815	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	150,000.00	0.00
15	Professional Development	Goal 3	District	1	1.2.r1	OnGoing	5310	500.00	0.00	500.00	0.00	500.00	0.00	1,500.00	0.00
15	Professional Development	Goal 3	District	1	1.2.r2	OnGoing	5200	6,200.00	0.00	6,200.00	0.00	6,200.00	0.00	18,600.00	0.00
16	Hire - Facilities	Goal 4	Department	1	1.2.r1	OnGoing	2100	133,000.00	300,000.00	138,000.00	300,000.00	143,000.00	300,000.00	414,000.00	900,000.00
17	Improve Website - Marketing	Goal 3	District	1	1.3.r1	OnGoing	6420	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00
18	Brand Improvement - Marketing	Goal 3	Site	1	1.2.r1	OnGoing	5815	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	30,000.00	0.00
19	Training	Goal 3	Department	1	3.1.r1	OneTime	2387	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00
20	Software Purchase	Goal 4	District	1	3.1.r1	OnGoing	5621	150,000.00	50,000.00	30,000.00	50,000.00	30,000.00	50,000.00	210,000.00	150,000.00
21	Purchase - District	Goal 4	Site	1	1.1.r2	OnGoing	5630	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00
21	Purchase - District	Goal 4	Site	1	1.1.r3	OneTime	6400	42,000.00	0.00	0.00	0.00	0.00	0.00	42,000.00	0.00
21	Purchase - District	Goal 4	Site	1	1.1.r1	OneTime	4551	12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00
21	Purchase - District	Goal 4	Site	1	1.1.r4	OnGoing	4500	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	60,000.00	0.00
22	Professional Development	Goal 3	District	1	2.2.r1	OneTime	5113	7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00
23	Solar Investment	Goal 4	District	1	4.1.r1	OneTime	6120	12,000,000.00	300,000.00	0.00	275,000.00	0.00	200,000.00	12,000,000.00	775,000.00
24	Land Investment - Distirct	Goal 4	District	2	5.1.r1	OneTime	6210	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
25	Climate Survey	Goal 4	Site	1	10.1.r1	OnGoing	5621	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	30,000.00	0.00
26	Wellness Program	Goal 3	District	1	6.2.r1	OnGoing	5815	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	75,000.00	0.00
27	Employee Handbook - HR	Goal 3	District	1	8.3.r1	OnGoing	4551	5,000.00	0.00	2,500.00	0.00	1,250.00	0.00	8,750.00	0.00
28	Training - HR	Goal 3	District	1	9.2.r1	OnGoing	4551	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	150,000.00	0.00
29	Lease of Office Space	Goal 4	District	1	4.2.r1	OnGoing	5620	75,000.00	0.00	50,000.00	0.00	75,000.00	0.00	200,000.00	0.00
29	Purchase of Equipment	Goal 4	District	1	4.2.r2	OneTime	6420	50,000.00	0.00	25,000.00	0.00	25,000.00	0.00	100,000.00	0.00
30	Hire - IT	Goal 4	District	1	3.1.r1	OnGoing	2181	120,000.00	0.00	13,500.00	0.00	150,000.00	0.00	283,500.00	0.00
Pulled*	Hire - KVCR	Goal 4	District	5	3.1.r1	OnGoing	2100	79,467.00	0.00	87,610.00	0.00	96,595.00	0.00	263,672.00	0.00
Pulled*	Hire - KVCR	Goal 3	District	5	7.1.r2	OnGoing	2100	79,467.00	0.00	83,437.00	0.00	87,610.00	0.00	250,514.00	0.00
Pulled*	Hire - KVCR	Goal 3	District	5	7.1.r3	OnGoing	2100	61,752.00	0.00	62,678.00	0.00	63,618.00	0.00	188,048.00	0.00
Pulled*	Hire - KVCR	Goal 4	District	5	3.1.r3	OnGoing	2100	53,280.00	0.00	54,079.00	0.00	54,890.00	0.00	162,249.00	0.00
Pulled*	Hire - KVCR	Goal 4	District	5	3.1.r2	OnGoing	2100	72,072.00	0.00	75,682.00	0.00	79,467.00	0.00	227,221.00	0.00
Pulled*	Hire - KVCR	Goal 3	District	5	7.1.r1	OnGoing	2100	79,467.00	0.00	83,437.00	0.00	87,610.00	0.00	250,514.00	0.00
Pulled*	Budget Access - EDCT	Goal 3	District	1	1.1.r1	OnGoing	7600	236,681.84	0.00	236,681.84	0.00	236,681.84	0.00	710,045.52	0.00
Pulled**	Pay Increase - Police	Goal 3	District	1	2.1.r1	OneTime	2181	58,224.00	0.00	0.00	0.00	0.00	0.00	58,224.00	0.00

\*Requested by Associate Vice Chancellor of EDCT

\*\*Negotiated Item (CSEA)

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Ranking	Resource Rationale
1	In order to become fiscal independent, a CPA firm must conduct an audit review which must be paid for by SBCCD. This is a requirement.
2	Initial start-up cost of \$5,380 per month per officer, with future cost of \$64,560 per year per officer.
3	<p>The Classification and Compensation Analysts (Confidential) will support Human Resources in the area of employee classification, compensation and new positions. These position would also assist with developing job descriptions for all short term hourly positions and ensuring compliance with all hiring practices.</p> <p>This position is needed for ongoing district needs in the area of classification and compensation.</p>
3	<p>This is a new position for the Human Resources Department and the District. With the upcoming implementation of the ADP Vantage human capital management system, this position is essential to the overall opeations of the Human Resources Department.</p> <p>This role and the duties and responsibilities have always been with the San Bernardino County Superientendent of Schools (SBCSS) HR department. Now, that the District has opted to be fiscally independent from SBCSS, having this position in place is critical to the daily operations, effectiveness and overall efficiency. The position will have to be created and the recruitment process be initiated immediately to ensure alignment with the implementation of the ADP Vantage and fiscal independence.</p>
4	For the costs, I am putting the salary at Classified Salary Range 54, Step C + 28% benefits. This will be about \$91,100.00 x 2 = \$182,200.00
4	This resource request is to insure business continuity so the work that the Director of Admin Apps does that primarily has to do with the student information system and the projects from the colleges that are associated with that gets the proper attention it deserves. This also allows the CISO to have time to concentrate on strategic vision and direction for TESS
5	The Office of the SBCCD Chancellor requires transformation to comprehensively provide priority administrative support to the Board of Trustees, while balancing strategic support priorities between two colleges and ensuring a regional District presence with external stakeholders. To ensure effective and efficient leadership and administrative support services, an Administrative Assistant position is required to provide administrative assistance to the Executive Assistant to the Chancellor and Board of Trustees.
6	<p>Funding from the General Fund:</p> <p>There has been a significant increase of requests for the facilities and custodian programs over the past couple of years. TESS has now moved to a larger facility and we currently have one custodian from Valley in order to replace another custodian that is on leave. Due to the short staffing levels, whenever one of the 2 full-time custodians goes on vacation or calls in sick, the offices go without proper cleaning. In addition, the Director has been forced to drive throughout the district and the county to make mail runs.</p> <p>There has been a significant increase of requests for the facilities and custodian programs over the past couple of years. Due to the short staffing level, it is hard to provide the reasonable services that meet the expectation, and it does make it much more difficult whenever one of the 2 full-time custodians goes on vacation or calls in sick, the offices go without proper cleaning.</p> <p>Also, the District's staff has been increasing and there is more upcoming hiring for different departments. The vision and dynamics have been positively changed where there is a lot of internal management workshops, leadership meetings, HR trainings, safety meetings, and more. Also, the District is continually partnering with different organizations and external stakeholders advocating for the District through the foundation, marketing, and Chancellor's Office.</p> <p>Current staff daily hours represented in the chart. It leaves the District Office without custodial services after 1:00 pm. Also, there is so much to do with all setups needed that would require at least 2 employees. So we always augment the District with a custodial sub as necessary and seems to be most of the times.</p> <p>However, one great challenge with custodial sub that we have been facing and will continue to face is that if we don't deploy them at least 5-8 hours a day everyday they will disappear and find another job. They need the work continuity and monthly reasonable paycheck. We had several subs that were gone because it didn't work out for them. We had them in the pool, we didn't call them for a week then they pursue another job. This is an ongoing problem.</p> <p>Services/Budget Tradeoff:</p>
7	In order to: 1) Increase student enrollment, 2) Attract and maintain talented instructors and staff, 3) Increase the visibility of SBCCD/CHC/SBVC/EDCT/KVCR in the community, 4) Compete with the competition: public colleges and private trade schools, the expertise of graphics designers and strategic messaging consultants is instrumental to create a long-term marketing and public relations program that produces high-impact results.
8	To provided 24/7 service our department is in need of necessary equipment to preserve the safety of our officers and the campus community.

9	<p>Implementation of an identification badge program is beneficial to SBCCD:</p> <ul style="list-style-type: none"> <li>* Identification of the ID badge bearer</li> <li>* Safety and security</li> <li>* Access to buildings, office spaces, machines and equipment</li> <li>* Professionalism</li> </ul> <p>Upon approval by the constituent groups and District Assembly, Human Resources will be able to fully implement the critical and vital program.</p>
9	Upon implementation of the ID Badge program, the maintenance of the equipment and ID cards is an on-going necessity.
10	We have brought on 2 new locations and are set to bring others in the future. We will be upgrading the district and ATTC A/V equipment that will need additional support personnel. This person's primary area of support will be the district A/V, computer/printers and district offsite locations
11	<p>Invest in Development of Facilities Construction Delivery Methods and Legal Procurement Documents &amp; Contracts, Sustainability &amp; Energy Master Plan, and Facilities Improvement Processes:</p> <p>The District facilities planning &amp; construction is becoming more sophisticated and requires in-house expertise and management development. By doing so, it provides a great saving to the District by eliminating consultants, their high fees, excessive charges and expensive services. In addition, the Department lacks standardized forms of legal documents concerning different legal procurements and delivery methods for construction firms as well the RFQ/RFP for different consultants. The department lacks a standardized front end documents for different contract limits and different procurement types (design-bid-build, lease-leaseback, design-build, prequalification, etc). These documents require legally vetted process from an experience attorney. The department is in URGENT needs in these documents to facilitate the success and mitigate any potential risks associated with procuring a consultant for various contracts. Facilities constructions have evolved and has become complicated with law changes, and needs extra attention with updated documents. The current available documents are outdated and provides lack of consistency.</p> <p>Also, the District sustainability and energy master plan are outdated (established in 2011) and needs to be updated with a great details and efforts due to technology upgrade and processes.</p>
12	A district-wide risk assessment has not been performed in several years. An annual risk assessment should be the basis for the development of a risk-based Annual Audit Plan.
13	<p>The increase usage of the LMS also includes more faculty and the colleges requesting services to help develop and improve courses as well as increasing training related to online learning and other district initiatives.. The assistance in developing courses include quality control and accessibility checks to better prepare if campuses choose to participate in the state Online Education Initiative in the future. Training includes development and facilitation of training for the colleges for both faculty and staff. The request to have a manager oversee strategic alignment, staff, and other resources will provide for even distribution of resources and to provide support as the colleges expand services to faculty, staff, and students.</p> <p>The reclassification of current staff would be an incremental cost with expanded responsibilities for the employee.</p>
13	The increase usage of the LMS also includes more faculty and the colleges requesting services to help develop and improve courses as well as increasing training related to online learning and other district initiatives.. The assistance in developing courses include quality control and accessibility checks to better prepare if campuses choose to participate in the state Online Education Initiative in the future. Training includes development and facilitation of training for the colleges for both faculty and staff. The request to have an additional staff person would provide for a better distribution of resources and to provide support as the colleges expand services to faculty, staff, and students.
14	SBCCD brand outreach awareness
15	In order to stay in the loop and take advantage of the resources available, having memberships to professional associations such as the RP Group is vital to any Institutional Effectiveness department, providing wealth of resource available to researchers only available through membership. Additionally, membership in these associations helps reduce the cost of conference attendance and provides access to information and resources to support evidence-based decision making.
15	<p>The greatest benefits of attending research professional conferences are the opportunities to build our network and increase our awareness of new trends happening in the areas of community colleges and higher education in general.</p> <p>Community college research professionals cultivate exceptional resources and they're excited to share them with like-minded colleagues. During the conference, there is an opportunity to test out new technology, review upcoming publications, share teaching tools and techniques and obtain samples of textbooks and software.</p> <p>The Research Professional conferences are usually full of people promoting new ideas, vendors selling new products and consultants teaching new methodologies.</p>

16	<p>Funding from the Block Grants, Proposition 39 (Clean Energy Job Act) and Capital Outlay funds, however, professional consulting contracts will be eliminated in order to support this expenditure.</p> <p>A significant increase in non-bond funded construction, regulatory compliance, and enrollment growth over the last several years has not been matched with an increase in the number of positions within the facility program. The district has been forced to outsource many of the non-bond funded construction project management. We would like to hire another Project Manager in order to oversee the direct construction of projects, review in-depth schedule deliverables and monitor for compliance with building and safety regulations.</p> <p>If this position is approved, we will eliminate contracts with project management companies and bring the work in-house. We continue to receive Block Grants funding and we do not anticipate the cost of this staff person will be assessed to the colleges. The positions will be funded from the Block Grant and/or the Capital Outlay fund.</p> <p>In addition, Proposition 51 has been passed in California in November 9, 2016, which will provide a \$2.0B of State Funds for Community Colleges, in addition to the District \$240.0M of local bond that will have access to soon. The facilities master plan has been complete and capital improvement projects have been listed, and managing our capital improvement with in-house resources with minimum consultants fees.</p> <p>Potentially, the District is considering pursuing new local bond measure in November 2018 between \$400 - \$500 million. If the board of trustees approves the results and decided to proceed with this measure and if it passes by the voters, the department will need at least 2-3 in-house construction and program managers to work on programming, development, pre-design, procurement and construction of the facilities master plans districtwide. Leveraging in-house resources with a hybrid professional consultant teams will provide a great taxpayer saving and colleges (students) receive better facilities and equipment for their educational programs.</p>
17	<p>Ongoing funding for IT support will be necessary to maintain the District's web presence to foster a positive and welcoming image of the District for online visitors. Funding will also support web accessibility to remove barriers that prevent interaction with, or access to the District website, by people with disabilities.</p>
18	<p>SBCCD branding outreach.</p>
19	<p>For team leaders to properly manage projects and tasks that their team has been assigned, and for team members understand the processes, users will need the training necessary to understand project management methodologies. Without this knowledge, project prioritization and project timeliness will not be possible.</p>
20	<p>In order to manage the District facilities and construction project more efficiently, the department needs to acquire a software for facilities and construction program and operational management solution that manages capital program cost, schedule, and documents through a world-class workflow and match the district business and operational model. The software will help the District facilities planning and construction department, vice president of administration services and director of M&amp;O at both campuses to deliver control of their facilities and reduces surprises of capital programs. Besides, managing the project information from pre-planning through closeout, the solution is needed to be a trusted repository and knowledge-base for improving facilities and construction performances. This cloud-based program management solution will provide efficient work environment, transparency of flow of work, document control repository, quality performance indicator, risk management and risk avoidance, budget control, cash-flow dashboard, performance evaluator, reduced cycle times, etc.</p> <p>As the District receives different grants such as block grant and proposition 39 and other, the facilities department doesn't want to leave anything on the table, and wants to continue improve our facilities by using any available funds. Witout proper construction managemt tool, the District may have ended up losing some of their grants.</p>
21	<p>In order to provide superior service the equipment must function properly. This is the machine we use for all high volume printing and gets high usage.</p>
21	<p>Our current binding systems are very time consuming to use. This would provide materials for the bookstore, as well as other departments, that are durable and professional looking.</p>
21	<p>Our old numbering unit is not working and not repairable. This unit would replace our old perforator and creaser as well. There has been an increase in requests for these services.</p>
21	<p>Printer Paper for the year 2017-2018</p>
22	<p>Established in 2013, Leading from the Middle (LFM) grew out of conversations among a small group of administrators and faculty within the California community colleges who wanted a source for professional learning and leadership development for practitioners with middle organizational responsibilities deans, directors, department chairs, faculty coordinators, classified staff, and teaching faculty. Now in its sixth year, the LFM Academies have served almost 400 middle leaders from over 40 community colleges to help them address large and small change agendas in their colleges.</p>

23	<p>One-time funding from the Capital Outlay Fund, Local Bond, CREB Fund, P3 Fund, or Self-Finance Project from Utility Savings (Savings are for the General Fund)</p> <p>Part of the District sustainability and every conservation initiative plans is the District investment into renewable energy and provide energy saving to the District. CHC invested in 1.3 mW solar farm, which provides approximately 75% of campus consumption of which this money goes towards student's success. Currently, the District is undergoing construction for a solar carport project, which will provide at least 80% generation and offset the utility bills. SBVC currently does not have any sort of self-generation or renewable energy sources. It is recommended that the District invest in a solar facility and battery storage as a resilient system to save campus energy in the long term.</p> <p>The District applied for the SCE interconnection application and received approval after various iteration of comprehensive review. This secures the District 10 year of current time of use (TOU) saving for the first 10 years. In addition, there is no restriction on when to implement the project. Therefore, the \$12 million project can be planned, procured, designed and implemented safely and manageably.</p>
24	<p>Invest into the District 4 Acres Land to Expand and Consolidate the District Support Services:</p> <p>For the last 6-8 months the Department has been working on space planning and assessing the District space needs due to its program growth and consolidate the District support services more efficiently including TESS program. Also, EDCT has expressed their needs for program upgrade/growth for makerspace and State synergy program. It's recommended the District takes advantage of the 4 acres vacant land and build one or two story building to accommodate different programs for the District.</p> <p>There will be increase in operational and maintenance cost for the department if this is pursued.</p>
25	<p>Conducting the Climate Survey will ensure compliance with Title IX for all SBCCD employees and students. Resources for the Climate Survey are need for the following:</p> <p>* Software license of the Climate Survey through Campus Clarity</p>
26	To ensure and promote a healthy workforce at San Bernardino Community College District.
27	In order to distribute an employee handbook to all employees and new hires, printing costs will be incurred.
28	<p>Development of a training catalog requires the following resources:</p> <p>* Printing costs for the catalog  * Costs for miscellaneous trainers  * Training materials  * Refreshments</p>
29	To meet the continued growth and demand of the District, campus, and employees. With the anticipated increase in recruitments; implementation of the ADP Vantage system; Fiscal Independence from the San Bernardino County Superintendent of Schools (SBCSS); newly acquired duties and responsibilities once performed by SBCSS; and overall efficiency and effectiveness of the Human Resources Department.
29	To meet the continued growth and demand of the District, campus, and employees. With the anticipated increase in recruitments; implementation of the ADP Vantage system; Fiscal Independence from the San Bernardino County Superintendent of Schools (SBCSS); newly acquired duties and responsibilities once performed by SBCSS; and overall efficiency and effectiveness of the Human Resources Department.
30	Currently myself along with the the other IT Directors and support staff are doing a Best Effort in IT security of the district. This is an area of IT that needs full time attention.
Pulled*	KVCR Digital will require a Manager who is conversant in a variety of Digital Media. This role will help liaise with Crafton Hills Media Academy and integrate students from CHC in multiple digital disciplines.
Pulled*	KVCR needs a party responsible for the management of the entire post-production process including the overall workflow for editing, sound-mixing, color-correction and graphics applications for shows to successfully air on time and with the highest quality.
Pulled*	Pledge revenue remains KVCR's primary source of revenue. A Pledge Producer is needed to oversee and coordinate all KVCR FM/TV on-air pledge drives, pledge programming and fundraising administration connected to these activities. The needs and responsibilities for organizing effective membership drive planning and execution has outgrown current staff capacities. The Pledge Producer is essential if KVCR is to reach its potential revenue generating and self-sustaining District mandate.
Pulled*	These Coordinator roles will increase production deployment speed and efficiency in KVCR Digital.
Pulled*	This role will help actively manage and provide direct guidance to KVCR Digital staff.
Pulled*	Under the Director, Foundation, there is no active Management role at the KVCR Educational Foundation and this creates problems in administrating and managing member/sponsor relations, fundraising event coordination and strategic oversight. The Manager, Development will help execute the Director's vision while monitoring accountability in the Development Associate and support staff.
Pulled*	To accomplish the goal of generating balanced and diverse revenues, commercial revenues will be generated in FY2018/19 once the SBCCD Innovation & Entrepreneurship Center housing the Innovation Makerspace is operational, thus allowing EDCTF to start fee-based, Community Education classes. In the interim, grants acquisition efforts will be escalated, and fundraising activities through private donations will be initiated on a more organized scale involving Board members.
Pulled**	Start up cost would be \$1213 per officer per month. A total of \$58,224 per year

\*Requested by Associate Vice Chancellor of EDCT

\*\*Negotiated Item (CSEA)