

**District Services Planning and Program Review Committee
Planning and Program Review Process for Prioritizing Objectives**

The District Services Planning and Program Review Committee (DSPPRC) receives prioritized objectives from the Chancellor’s Office, District Police, EDCT, Business & Fiscal Services, Human Resources, KVCR, and TESS. All objectives are prioritized through thorough group discussion and consensus of the DSPPRC. The following criteria is used to guide the recommendations of district priorities for resource allocation:

- Impact on students;
- Mandated activities related to facilities and safety;
- Accreditation requirements;
- Innovation;
- Impact on quality and comprehensiveness of program;
- The vision, mission, and values of the district;
- The District Strategic Plan;
- Service levels;
- Effective infrastructure.

Once the DSPPRC has completed the objective prioritization process, the Committee shares the recommendations with the District Budget Committee. The District Budget Committee can provide the Chancellor with recommended changes to the prioritization. The Chancellor, with advice from Chancellor’s Cabinet, reviews the objective priorities from the DSPPRC, and any recommendations from the District Budget Committee, and creates the final prioritized list of objectives. In addition, a rationale is also provided to the District community that explains any changes made by the Chancellor to the recommended prioritized list.

Source:

http://www.sbccd.org/~media/Files/SBCCD/District/Research/Program%20Review/1516_PrioritizationDiagramFinal.pdf

DISTRICT SUPPORT SERVICES

Date: March 21, 2018

To: District Services Planning & Program Review (DSPPR) Committee

From: Bruce Baron, Chancellor

Subject: District Support Services Program Review Expenditures for 2017-18

At its March 14, 2018 meeting, Chancellor's Cabinet approved the District Program Review Resource Prioritization, as applicable to District Support Services only. Each campus has its own processes for identifying and fulfilling program review needs. The attached list of approved requests has been identified for implementation.

I would like to thank Jeremiah Gilbert, the chair of the District Services Planning & Program Review (DSPPR) Committee. I would also like to thank the DSPPR Committee members; Jeremiah Gilbert, Jeremy Sims, Jason Brady, Ralph Cooper and Barbara Nichols, Richard Galope, Stacy Garcia, Alvin Jackson, Michele Jeannotte, Kristina Hannon, Melanie Gonzales, Hussain Agah, Larry Strong, Virginia Diggle, Noemi Elizalde, Mark McConnell, Paula Ferri-Milligan, Katherine Jaramillo, Mary Bender, Grayling Eation, Mary C. Smith, Denise Allen, and Ashley Gaines.



2017-18 District Support Services Program Review Resource Requests

Ranking	Abbreviated Objective	Strategic Direction	Resource Type	Y1 Cost	Y2 Save	Y2 Cost	Y2 Save2	Y3 Cost	Y3 Save	Total Cost	Total Save
Approved Request											
1	Hire - Police (APPROVED)	Goal 3	OnGoing	64,560	-	67,788	-	71,172	-	203,520	-
2	Hire - B&FS (APPROVED)	Goal 4	OneTime	45,000	-	-	-	-	-	45,000	-
3	Hire - HR (APPROVED - REORGANIZATION)	Goal 3	OnGoing	-	-	-	-	-	-	-	-
5	Admin Support - Chancellor (APPROVED)	Goal 4	OnGoing	70,000	-	75,000	-	80,000	-	225,000	-
Total Approved				179,560	-	142,788	-	151,172	-	473,520	-
Non-Approved Request (On-going)											
3	Hire - HR	Goal 3	OnGoing	67,446	-	70,815	-	74,359	-	212,620	-
4	Hire - TESS	Goal 4	OnGoing	182,200	-	189,328	-	196,456	-	567,984	-
4	Hire - TESS	Goal 4	OnGoing	126,000	-	132,000	-	138,000	-	396,000	-
6	Convert Position - Facilities	Goal 4	OnGoing	40,000	-	40,000	-	40,000	-	120,000	-
9	System Upgrade- HR	Goal 3	OnGoing	25,000	-	12,500	-	10,000	-	47,500	-
9	System Upgrade- HR	Goal 3	OnGoing	10,000	-	10,000	-	10,000	-	30,000	-
10	Hire - TESS	Goal 3	OnGoing	70,000	-	75,000	-	80,000	-	225,000	-
13	Hire - Distance Ed	Goal 1	OnGoing	20,462	-	6,275	-	6,590	-	33,327	-
13	Hire - Distance ED	Goal 1	OnGoing	66,516	-	69,840	-	73,320	-	209,676	-
14	Recruitment - HR	Goal 3	OnGoing	50,000	-	50,000	-	50,000	-	150,000	-
15	Professional Development	Goal 3	OnGoing	500	-	500	-	500	-	1,500	-
15	Professional Development	Goal 3	OnGoing	6,200	-	6,200	-	6,200	-	18,600	-
16	Hire - Facilities	Goal 4	OnGoing	133,000	300,000	138,000	300,000	143,000	300,000	414,000	900,000
17	Improve Website - Marketing	Goal 3	OnGoing	5,000	-	-	-	-	-	5,000	-
18	Brand Improvement - Marketing	Goal 3	OnGoing	10,000	-	10,000	-	10,000	-	30,000	-
20	Software Purchase	Goal 4	OnGoing	150,000	50,000	30,000	50,000	30,000	50,000	210,000	150,000
21	Purchase - District	Goal 4	OnGoing	15,000	-	-	-	-	-	15,000	-
21	Purchase - District	Goal 4	OnGoing	20,000	-	20,000	-	20,000	-	60,000	-
25	Climate Survey	Goal 4	OnGoing	10,000	-	10,000	-	10,000	-	30,000	-
26	Wellness Program	Goal 3	OnGoing	25,000	-	25,000	-	25,000	-	75,000	-
27	Employee Handbook - HR	Goal 3	OnGoing	5,000	-	2,500	-	1,250	-	8,750	-
28	Training - HR	Goal 3	OnGoing	50,000	-	50,000	-	50,000	-	150,000	-
29	Lease of Office Space	Goal 4	OnGoing	75,000	-	50,000	-	75,000	-	200,000	-
30	Hire - IT	Goal 4	OnGoing	120,000	-	13,500	-	150,000	-	283,500	-
Total Not-Approved (On-going)				250,000	-	116,000	-	276,250	-	642,250	-

*Requested by Associate Vice Chancellor of EDCT **Negotiated Item (CSEA)



2017-18 District Support Services Program Review Resource Requests

Ranking	Abbreviated Objective	Strategic Direction	Resource Type	Y1 Cost	Y2 Save	Y2 Cost	Y2 Save2	Y3 Cost	Y3 Save	Total Cost	Total Save
Non-Approved Request (One-Time)											
7	Improve Brand Identity	Goal 2	OneTime	100,000	-	-	-	-	-	100,000	-
8	Equipment Needed	Goal 3	OneTime	24,600	-	-	-	-	-	24,600	-
11	Improve Processes - Facilities	Goal 4	OneTime	75,000	-	-	-	-	-	75,000	-
12	Risk Assessment -Fiscal	Goal 4	OneTime	30,000	-	-	-	-	-	30,000	-
19	Training	Goal 3	OneTime	10,000	-	-	-	-	-	10,000	-
21	Purchase - District	Goal 4	OneTime	42,000	-	-	-	-	-	42,000	-
21	Purchase - District	Goal 4	OneTime	12,000	-	-	-	-	-	12,000	-
22	Professional Development	Goal 3	OneTime	7,500	-	-	-	-	-	7,500	-
23	Solar Investment	Goal 4	OneTime	12,000,000	300,000	-	275,000	-	200,000	12,000,000	775,000
24	Land Investment - Distirct	Goal 4	OneTime	15,000,000	-	-	-	-	-	15,000,000	-
29	Purchase of Equipment	Goal 4	OneTime	50,000	-	25,000	-	25,000	-	100,000	-
Total Not-Approved (One-Time)				27,351,100	300,000	25,000	275,000	25,000	200,000	27,401,100	775,000
Grand Total				27,780,660	300,000	283,788	275,000	452,422	200,000	28,516,870	775,000

Pulled Items

Pulled*	Hire - KVCR	Goal 4	OnGoing	79,467	-	87,610	-	96,595	-	263,672	-
Pulled*	Hire - KVCR	Goal 3	OnGoing	79,467	-	83,437	-	87,610	-	250,514	-
Pulled*	Hire - KVCR	Goal 3	OnGoing	61,752	-	62,678	-	63,618	-	188,048	-
Pulled*	Hire - KVCR	Goal 4	OnGoing	53,280	-	54,079	-	54,890	-	162,249	-
Pulled*	Hire - KVCR	Goal 4	OnGoing	72,072	-	75,682	-	79,467	-	227,221	-
Pulled*	Hire - KVCR	Goal 3	OnGoing	79,467	-	83,437	-	87,610	-	250,514	-
Pulled*	Budget Access - EDCT	Goal 3	OnGoing	236,682	-	236,682	-	236,682	-	710,046	-
Pulled**	Pay Increase - Police	Goal 3	OneTime	58,224	-	-	-	-	-	58,224	-

*Requested by Associate Vice Chancellor of EDCT **Negotiated Item (CSEA)