District Operations Planning and Program Review Priorities: Final List Approved by the Chancellor, August 11, 2010

	Human Resources
	DETS
	Fiscal Services
	KVCR
	ATTC
	Police

Note: Performed prioritization at the Objectives level, without regard for any resources required. That ensured integration of Objectives that do not require resources, and ensured that improvement needs drove resources rather than vice versa. Available funding will then determine how far down the Objectives list the resource requests can be fulfilled. Partial fulfillment of a relatively large resource request is permissible, to broaden the impact of available funds while still honoring the work of setting priorities.

Chancellor's Approval	Steering Comm Rec	Area	Unit	Obj #	Obj Desc	Res #	Yr1 Res Desc	Res Type	Yr1 Cost	Yr1 Sav	UnitPri	AreaPri	Comment	Status
1	1	FS	Procure	6.2	Improve requisition process for procurement	6.2.4	Replace forklift		$10,000		2			
2	2	FS	Procure	6.2	Improve requisition process for procurement	6.2.5	Replace van		$30,000					
3	3	DETS	Dist. Ed.	8.1	??????	8.1.1	Hire DE staff	Ongoing	$75,000		1			
4	4	FS	Procure	6.2	Improve requisition process for procurement	6.2.1	Storekeeper		$25,000		2			
5	5	HR		3.1	Improve HR employment services	3.1.1	Purchase module (BP)	One Time	$50,000		1			
		DETS	TECH	7.4	Train users on implemented telephony standards	7.4.1	2 telecommunication specialists	Ongoing			5			
		DETS	Print	2.1	Upgrade printing capabilities with a four color press	2.1.1	Staff training/workshops/conferences	One Time			2			Completed
		EDTC		3.1	Foster partnerships with the community for seeking green technology grants and develop training programs fitting to trends	3.1.1	Provide training in green technologies and nanotechnology	One Time	$99,000		1		Alternate funding source located	
		DPD		1.1	Increase patrols during peak student hours	1.1.2		One Time	$60,000		1		Alternate funding source located	
		DETS	Admin	1.2	Standardize technical information	1.2.1	Hire a document writer	On Going	$40,000		3		Alternate funding source located	
		DETS	Admin	1.1	User Training	1.1.1	Moveable classroom training materials	One Time	$25,000		1		Alternate funding source located	
		FS	Procure	6.1	Improve contract process for procurement	6.1.1	Clerical assistant		$25,000		1			
		DETS	Dist. Ed.	12.3	Develop web-based training modules	12.3.2	Hardware to create web-based training modules	One Time	$10,000		1		Alternate funding source located	
		EDTC		2.1	Host public events and attract businesses to the PDC and ATTC	2.1.1	Self-supporting entity, currently do not receive funds from district	One Time	$10,000		2		Alternate funding source located	
		DETS	TECH	7.3	Implement mechanisms to detect abuse in SBCCd networks	7.3.2	Fortinet	One Time	$8,000		3		Alternate funding source located	In Progress
		DETS	Dist. Ed.	13.2	Create training plan for DE staff	13.2.1	Dedicated funds for training of DE staff	Ongoing	$7,000		3		Alternate funding source located	
		HR		5.2	Standard Operating Procedures Manual and Employee handbook		Printing Standard Operating Procedures Manual and Employee handbook	Ongoing	$5,000		2		Alternate funding source located	
		DETS	Dist. Ed.	12.3	Develop web-based training modules	12.3.1	Sofware to create web-based training modules, 2 licenses	One Time	$3,600		1		Alternate funding source located	
		EDTC		1.1	Public quarterly newsletter to communicate information pertaining to EDCT	1.1.1	Quarterly newsletter published	Ongoing	$2,000		2		Alternate funding source located	
		FS	Procure	4.2	Improve procurement communications and customer service				$2,000		4		Alternate funding source located	
		FS	Procure	6.1	Improve contract process for procurement	6.1.2	Job specific training		$1,000		1		Alternate funding source located	
		FS	Procure	6.2	Improve requisition process for procurement	6.2.2	Job specific training		$1,000		2		Alternate funding source located	
		FS	Procure	6.2	Improve requisition process for procurement	6.2.3	Association membership		$500		2		Alternate funding source located	
		DETS	Admin	5.2	Obtain, implement and train on assistive technologies	5.2.1	Purchase project management software	One Time	$350		3		Alternate funding source located	
		FS	Procure	6.1	Improve contract process for procurement	6.1.3	Association membership		$200		1		Alternate funding source located	
		DETS	Print	2.1	Upgrade printing capabilities with a four color press	2.1.2	Modernize printing equipment	On Going			2			Completed
		DETS	TECH	7.1	Implement hardware and software for network infrastructure	7.1.1	3 District STSS	Ongoing			1			In Progress
		DETS	TECH	7.1	Implement hardware and software for network infrastructure	7.1.2	Kitchel BRJ	Ongoing			1			In Progress
		DETS	TECH	7.3	Implement mechanisms to detect abuse in SBCCd networks	7.3.1	Campus tech Directors/ 3 STSS	Ongoing			3			In Progress
		DETS	DE	1.1	Identify District and campus level infrastructure needs - identify hardware, software, technical support, and ancillary material & resources	1.1.1	None				1	3	Time and effort only for year one	Ongoing - funds identified from bond monies
		DETS	Dist. Ed.	13.1	Identify training areas related to DE						2			
		DETS	Admin	1.3	Provide appropriate levels of access to Datatel users	1.4								
		DETS	TECH	3.1	Implement wireless standard at both campuses	3.1.1	District STSS, Campus TSS	On Going			1			
		DETS	Admin	5.1	Implement standardized project management system						2			
		DETS	Admin	5.3	Train staff on technical management software						1			
		DETS	Admin	1.3	Inform and train users of new software	1.3					2			
		DETS	Print	6.1	Implement Software		Implement changes for customer's needs, schedule routine visits to sites				4			
		DETS	Print	6.2	Implement Software		Schedule routine visits				4			
		DETS	TECH	7.2	Review, update and or create District security policy	7.2.1	DETS Managers/Online community	Ongoing			2			
		DETS	Admin	9.1	Work with HR on job, title, & classification adjustments						1			
		DETS	TECH	10.1	Work with Helpdesk management to improve response times	10.1.1	Presidium, DETS Managers	Ongoing			1			
		DETS	TECH	10.2	Work with TESS managers to re-evaluate Helpdesk solution	10.2.1	TESS Managers	Ongoing			3			
		DETS	Dist. Ed.	11.1	Identify potential services that can meet the DE constituents' needs						1			
		DETS	Dist. Ed.	11.2	Integrate technology that support DE strategic vision						2			
		DETS	Dist. Ed.	12.1	Identify training opportunities for DE Faculty and Staff						1			
		DETS	Dist. Ed.	12.2	Professional development plan for DE faculty & staff						1			
		DETS	Dist. Ed.	4.1	Identify hardware, software and technical needs						1			
		DETS	Dist. Ed.	4.2	Further services						2			

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		DPD		3.1							3			
		EDTC		4.1	Review terms and conditions of grants in new and emerging technologies and negotiate with prospective partners	4.1.1	Provide training in green technologies and nanotechnology	One Time			1			
		EDTC		5.1	Outreach and receive contracts for customized training	5.1.1	Provide training in green technologies and nanotechnology	One Time			1			
		HR		1.1	HR Generalist onsite for more accessibilty						1			
		HR		1.2	Enhance newsletter and website						1			
		HR		2.1	Promote safety awareness and training						1			
		HR		2.2	Develop Health & Wellness program						2			
		HR		3.2	Develop and implement a mentor program						1			
		HR		5.1							1			
		HR		5.3	Draft handbook for managers, classifieds and short-term hourly						3			
		HR		6.1	Develop and conduct training needs assessment through SNAP to determine needs						1			
		HR		6.2	Develop a training program based on the results of the Training Needs Assessment						1			
		HR		6.3	Develop an evaluation tool for feedback of trainings						1			
		KVCR		1.1	Assess national program offerings that are liking to draw the largest audiences	1.1.1	None. Success should translate into additional members and underwriting revenue	Ongoing			2			
		FS	Payroll	10.2	Enhance payroll website information						5			
		FS	Payroll	10.1	Disseminate payroll information district-wide						6			
		FS	Acct	9.2	Enhance accounting website information						7			
		FS	Acct	9.1	Disseminate accounting information district-wide						8			
		FS	M&O	1.1	Efficiently communicate facilities processes and procedures						9			
		FS	Payroll	2.1	Conduct at least one payroll workshop						10			
		FS	Acct	3.1	Conduct at least one accounting workshop						11			
		FS	Payroll	12.1	Explore payroll services						12			
		FS	Payroll	12.2	Determine payroll service for alignment						13			
		FS	Payroll	12.3	Align payroll services						14			
		FS	Acct	11.1	Explore accounting services						15			
		FS	Acct	11.2	Determine accounting services for alignment						16			
		FS	Acct	11.3	Align accounting services						17			
		FS	Acct	7.1	Explore accounting systems						18			
		FS	Payroll	8.1	Explore payroll systems						18			
		FS	Acct	7.2	Determine appropriate accounting system						19			
		FS	Payroll	8.2	Determine appropriate payroll system						19			
		FS	Acct	7.3	Purchase accounting system if appropriate						20			
		FS	Payroll	8.3	Purchase payroll system if appropriate						20			
		FS	M&O	5.1	Establish M&O vendor pool						21			
		FS	M&O	5.2	Evaluate possibility of pooling district-wide M&O resources						22			
		DPD		1.1	Increase patrols during peak student hours	1.1.1	Hire 5 police officers and 4 security officers	Ongoing	$602,199		1			