# District Support Operations Planning and Program Review Process and Rankings

August 25, 2020

# District Program Review Process

**Step 1**
- Service Areas/Programs develop resource requests
- Send request to division leads

**Step 2**
- Divisions rank requests as a group
- Send ranking to DSPPRC committee

**Step 3**
- Request are compiled according to their division ranking
- PR committee ranks with input from divisions

# SBCCD PROGRAM REVIEW RESOURCE REQUEST APPLICATION

| | |
|---|---|
| Name of Person Submitting Request: | |
| Program or Service Area: | |
| Resource Request: | |
| Type of Request: | ☐ Personnel  ☐ Equipment/Technology  ☐ Budget |
| Request Need: | ☐ Replacement  ☐ Growth  ☐ Prof. Expert  ☐ Categorical |
| Amount Requested: | |
| Resource Type: | ☐ One Time  ☐ 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?

# Additional Questions

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

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

3. Indicate how this request will improve student learning.

4. Indicate any additional information you want the committee to consider.

5. Indicate any related costs & program/area's plans to support those costs.

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

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

# Criteria used to guide the ranking

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

# District top 3 Rankings

- 1A – Instructional Technology Specialist

- 1B – Business Services Administrator

- 1C – AppArmor for district police

| Service Area | Type of Request | Resource Type | Amount Requested | Request Rationale |
|---|---|---|---|---|
| **Distance Ed** | Personnel | Ongoing | $ 130,000 | The pandemic highlighted usefulness not only of the LMS (i.e., Canvas) but the technology services offered by the district. As a result of COVID, there is an increase usage of those teaching and taking online courses. The DE department is without the Instructional Technology Specialist which was a position that was previously funded. This position can assist with managing resources between the two campuses. |

| RCCD | Chaffey | FTES/Enrollment |
|---|---|---|
| • PDC Chair<br>• PDC Co-Chair<br>• PD Admin<br>• ITS | • 7 tech support specialist<br>• 1 ITS<br>• 1 ITS assistant | • -14% in head count<br>• -15% in FTES<br>• 11,000 fewer students from 19-20 |

| Service Area | Type of Request | Resource Type | Amount Requested | Request Rationale |
|---|---|---|---|---|
| **Business Services** | Personnel | Ongoing | $ 13,900 | Business Services has a need to align the department and reporting structure with other departments in District Support Services. This plan will also create efficiencies and increase staff performance. The overall staffing adjustments include: a new Business Services Administrator (Mgmt) - the current Contracts & Liability Specialist will be dissolved; a new Senior Contracts Technician (CSEA) - the current Purchasing Technician will not be filled. |

### District Reorganization

- HR, M&O, B&F
- Business office needs mid-level manager
- On hold due to classification study
- High priority (climate survey)

### Proposal

- Business Services Administrator
- Create CSEA senior contract specialist to handle the day-to-day of contracts
- BSA still handle liability

### Efficiency

- Work towards better electronic capabilities

| Service Area | Type of Request | Resource Type | Amount Requested | Request Rationale |
|---|---|---|---|---|
| District Police | Equipment, Technology | Ongoing | $ 11,500 | To assist with carrying out the Board policy to protect members of the entire college community and the property of the District, the PD is requesting funding to purchase and deploy the Safe SBVC and Safe CHC safety software via "AppArmor." It should be noted this safety software/app can also be used to check and vet students, faculty and staff using some predetermined COVID-19 screening questions as they return to the SBCCD. |