

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)