AGENDA

- Evolution of Core Services
- Development of the Process
- Application and Ongoing Value
- Completed, Next Steps and Closing
EVOLUTION OF CORE SERVICES

- Stemmed from budget reduction
  + What to cut and how much?
  + Acknowledge that we need to preserve the core
  + What exactly is the “core” and how is it defined?

- Different process employed for Instructional Programs

- Administrative, Instructional Divisions and Student Services grouped under the same process
DEVELOPING THE PROCESS - MODEL

- Meetings with Ad-Hoc group of managers
  Oct 2012 – Jan 2013
- Similar model used at other district
  ❌ Defined core and levels
  ❌ Consensus on core definition after spirited debate
DEVELOPING THE PROCESS – GRAPHIC TO MATRIX

Core Services Evaluation

Mission, Accreditation and Fiscal Responsibility

Mandated, Critical, Primary, Very Essential, Highest Priority, Very Important

Important, needed, Essential, High Priority, Important

May be Needed, Somewhat Essential, Medium Priority, Somewhat Important

Optional, Non-essential, Not Required, Low Priority, Not Very Important
APPLICATION AND ONGOING VALUE

- The completed evaluation used as a tool for each department/division
  - Identify and rank major services
  - Evaluate allocation of resources
  - Share and encourage collaboration on cross-functional re-engineering
- Incorporate into annual program review for continuous assessment
- Instill discipline and structure for operational evaluation for efficiencies and effectiveness
COMPLETED AND NEXT STEPS

- Submitted for review by Executive area
- Present to Planning and Budget
- Require as a component of Program Review
- Implementation - realignment of resources, support the request for changes to resources, re-engineering of services and continuous evaluation
CLOSING POINTS

- Strategically align departmental and institutional resources with core services
- Encourage collaboration and communication across departments/divisions
- Ensure continuous operational assessment for planning

Efficient and effective rendering of services to support the District in achieving goals and mission.