

**PROGRAM AND RESOURCE PLANNING PROCESS  
2013-14**

**2.1b Proposed Budget Requests 2013-14**

<b>ACADEMIC AFFAIRS</b>											
VP Rank	Supv Rank	Program Unit	Rank	Location	Initiative	Object	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) Refers to Diff column	Unit Rationale	Component Prioritization Rationale
1	1	Behavioral Sciences	1	ALL	7	4390	\$3,000.00		NF	Increase in budget for Anthropology Lab supplies, update of available materials, filling gaps in Petaluma and Santa Rosa materials.	C1, G1
1	2	Social Sciences	1	ALL	7	5220	\$2,000.00	IA	PF	The department would like to develop a 3 unit Model Arab League course thus increasing student participation in this outstanding learning experience. Funding at \$2000 would insure the future of this important program.	C1, G1
1	3	Social Sciences	2	ALL	7, 8		\$2,000.00		NF	iClickers are needed for faculty to improve the quality of their multimedia presentations in regular classrooms as well as Newman Auditorium.	C1, G1
1	1	Business Administration	2	Santa Rosa	7, 8	503	\$5,000.00		NF	Development of Web page for the Hospitality Program	C1
1	2	Culinary Arts	2	Santa Rosa	7	1306	\$25,000.00		NF	Cover the rise in cost of food and supplies. Some of these costs are offset by increased fees. However, enrollment efficiency is affected when fees are raised too high.	C1, G1
1	2	Dietetic Technology	1	Santa Rosa	3, 7	1332	\$2,000.00		NF	For marketing the Diet Technology program	C1, G1
1	3	Automotive Tech	7	Santa Rosa	7	947	\$20,000.00		NF	We need to purchase used vehicles to use for student training. Our current fleet is outdated and worn. Local businesses and auto mfrs. are not donating vehicles, so we must find our own vehicles.	C1, C2, C3, G1, G2
1	4	Welding	2	ALL	7	904	\$8,000.00		NF	replace 7 arc welders that are old and in constant need of repair.	MOVE TO IELM
1	1	AG	1	Santa Rosa	7	101	\$25,000.00		NF	Increase in instructional supply budget to reflect increase in enrollment that occurred during the last decade.	C1, G1
1	1	Shone Farm	1	Shone Farm	7	101	5K (download) 25K (email)		NF	In order to increase student learning/employment opportunities at Shone Farm, an augmentation is needed in District student worker budget.	C1, G1

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1	2	AG	4	Santa Rosa	7	101	\$9,000.00		NF	Student workers are needed in the Ag instructional office, computer labs, greenhouse/nursery, etc. Additional District and/or FWS funds are needed to augment the limited budget currently available to hire student workers.	C1, G1
1	2	Shone Farm	2	Shone Farm	7	101	\$15,000.00		NF	Increase in the supply budget to reflect the increased amount of maintenance, equipment, and facilities repair at Shone Farm.	C1, G1
1	3	AG	3	Shone Farm	7	101	5K (download) 10K (email)		NF	In order to increase student learning/employment opportunities at Shone Farm, an augmentation is needed in District student worker budget.	C1, G1
1	4	AG	2	Santa Rosa	7	101	\$5,000.00		NF	Funding augmentation is needed for student fieldtrips. Due to lack of availability of college vans, the Department has had to rent Enterprise vans at a considerable cost.	C1, G1
1	1	Dental Education	2	Santa Rosa	7, 8	1234	\$15,000.00	IA	FF	Purchase and install a dental management software system and comuters at each unit in the dental hygiene and dental assisting clinical and radiography areas.	C1, C3, G1
1	2	CAN/HHA	1	Santa Rosa	6, 7	1236	\$1,810.00	IA	PF	Current VHS tapes are non-functional. DVDs are required for instruction.	C1, G1
1	3	Community Health Worker	2	Santa Rosa	7	1245	\$31,622.00		NF	New track (Healthcare Interpreter-HCI) development to add more employment opportunities for CHWs. (See 2.1a for details.)	C1, C3, G1
1	5	Community Health Worker	1	Santa Rosa	7	1245	\$4,704.00	IA	PF	Implementation of a 7th CHW course, CHW 154, to add more medical knowledge and experience for CHWs. (See details in 2.1a)	C1, C3, G1
1	1	College Skills	1	ALL	6, 7	4939	\$8,568.00	IA/EF	FF	4-year renewal of license for SkillsTutor, primary software used for GED and Placement Test preparation as well as basic skills brush-up. Special one-time deal. BSI funding was used to purchase license.	C1, C3, C4, G1
1	2	College Skills	1	ALL	6, 7	4939	\$4,000.00	IA/EF	FF	Purchase of software directly related to advanced preparation for new 2014 GED. Cost is approximate since software will not be released until September 2013.	C1, C3, C4, G1
1	3	College Skills	1	ALL	6, 7	4939	\$2,900.00	IA/EF	FF	Renewal of existing license and additional "seats" for Pre-GED online program in preparation for 2014 GED.	C1, C3, C4, G1
1	4	English	1	Santa Rosa	5, 6, 7	1501	\$4,000.00	IA/EF	FF	Periodic norming (assessment training & alignment) of adjunct faculty teaching courses in the Pathway is necessary to standardize expectations and evaluations of student writing.	C1, C3, C4, G1

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1	5	ESL	1	Santa Rosa	6, 7	1533	\$5,000.00		NF	Higher graphics costs from schedule additions and larger class sizes	C1, G1	
1	6	Humanities and Interdisciplinary Studies	1	ALL	5, 7	4905	\$300.00	IA	FF	DVDs	C1, G1	
1	1	Distance Education	3	ALL	2, 4, 7, 8	6028	\$7,500.00	IA	PF	DE needs to train, assist, and incentivize faculty as they transition to Moodle and online teaching. This includes the creation and implementation of training courses, short training videos and Help documents, as well as working with individual faculty members to offer guidance and troubleshooting assistance.	C1, C2, G1	
1	2	Distance Education	4	ALL	7, 8		\$7,500.00	IA	PF	Needed for the maintenance and operations of the Distance Education department.	C1, C2, G1	
1	1	AJ	1	ALL	2, 7		\$380,000.00	IA	PF	Aging EVOC vehicles need to be replace- Safety Issue. (10 vehicles @ 38,000 each)	MOVE TO IELM	
1	2	AJ	2	Windsor	2, 7	2105	\$45,000.00		NF	We continue to experience an overdraw on this account due to large needs for tires, maintenance on older vehicles, supplies.	C1, C2, C3, G1, G2	
1	3	EMC	1	Windsor	2, 7	1207	\$3,000.00		NF	Cover supply cost increases (non-latex based materials)	C1, C2, C3, G1	
1	4	Emergency Medical Care	1	Windsor	2, 7	1207	\$45,000.00	IA	PF	Cover cost needed to meet mandated instructional support: student ratio requirements.	C1, C2, C3, G1	
1	5	EMC	3	Windsor	2, 3, 4, 7	1207	\$8,750.00	IA	FF	Cover cost of regulatory agency proposed oversight fee. VPAA budget covers costs for all mandatory accreditations.	C1, C2, C3, G1	
1	1	Mathematics	1	Santa Rosa	6, 7	1701	\$4,500.00	IA	PF	We are asking for a permanent increase to the student worker fund to pay the extra student workers being hired for the new expanded math lab hours.	C1, C3, G1	
1	2	Physics	1	Santa Rosa	7	1902	\$5,000.00	IA	PF	Replacement of essential demonstration and laboratory equipment. Enable 24 person labs.	C1, C3, G1	
1	3	Engineering	1	Santa Rosa	7	901	\$1,500.00		NF	Replacement of antiquated and broken equipment for Engr 16 & Engr 45 (items<\$200). Support project based engineering curriculum.	C1, C3, G1	
<b>Academic Affairs Total</b>							<b>\$706,654.00</b>					

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<b>BUSINESS SERVICES</b>											
VP Rank	Supv Rank	Program Unit	Rank	Location	Initiative	Object	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) Refers to Diff column	Unit Rationale	Component Prioritization Rationale
2	2	Bookstore	2	Santa Rosa	3	6495	\$2,000.00	IA	FF	New Paint. Amount is approximate.	C1, C4, G2
2	2	Bookstore	2	Santa Rosa	3	6495	\$50,000.00	IA	NF	New Carpet. Amount is approximate.	C1, C4, G2
1	1	Parking	1	ALL	0	6452	\$400,000.00	IA	FF	Purchase and intallation of parking permit machines and system	C1, C4, G2
3	3	Parking	2	Santa Rosa	0	6452	\$47,000.00	IA	FF	police car with equipment	G2
1	1	Parking	3	Santa Rosa	0	0	\$7,500.00	IA	FF	Safety supplies for existing patrol cars and CSO vehicles to include first aid supplies, tools, emergency and crime/accident scene management supplies.	C1, G1
3	3	Parking	4	Santa Rosa	0	6452	\$30,000.00	IA	NF	CSO vehicle with equipment	C3, G2
2	2	District Police	1	ALL	0	5210	\$40,000.00	IA	NF	Travel and Training Expenses. All police officers and dispatchers (20 employees) require a minimum of 24 hours of POST certified training over the next two years. Additionally, there are specialized courses of training and update training that officers will be required to take.	C2, G2
1	1	District Police	1	ALL	0	5000	\$45,000.00	EF	NF	Maintenance and repair of CCURE system components in all new and remodeled facilities as parts come off warranty; card access/door parts; CCTV cameras; servers; etc.	C1, G2
1	1	District Police	2	ALL	0	5652	\$40,000.00	EF	NF	Replace phone/radio police dispatch system with improved answering and response equipment.	C1, G2
2	2	District Police	2	ALL	0	5000	\$25,000.00	EF	NF	Non parking police other contracts, services, and repairs.	C3, G2
2	2	District Police	5	ALL	9	4390	\$5,000.00	EF	NF	Search and rescue supplies for District's two response trailers such as backboards, lighting, personal protective gear, powered saws, jacks, cribbing, generator, shovels, axes, pry bars, ropes, SAR team radios and first aid trama gear.	C3, G1

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2	2	District Police	7	ALL	9	6400	\$4,500.00	EF	NF	Updage District's EOC in Pedroncelli with more secure and usable building and add phone lines and necessary communications support.	C3, G1
2	2	District Police	10	ALL	0	4390	\$500.00	IA	NF	Crime prevention & Cirt team materials for presentations and classes	C3, G1
3	3	District Police	11	ALL	0	6200	\$500.00	IA	NF	Create a department information booth for campus events and recruiting.	G2
1	1	District Police	12	ALL	9	4510	\$500.00	IA	NF	Cost of updated Emergency Preparedness Handbooks, EOC support materials, training handouts, Department Safety Leader handbooks and preparedness awareness posters.	C3, G1
1	1	District Police	13	ALL	9	5211	\$5,000.00	EF	NF	Continued SEMS-NIMS-ICS trainings, mutual aid group support (NCCUMAG) and attendance at federal, state and regional workshops are critical to meeting stste and federal mandates.	C1, C2, C3, G1
1	1	District Police	14	ALL	9	4390	\$500.00	EF	NF	Promotional materials Campus Safety	C1, C2, C3, G1
1	1	District Police	15	ALL	9	5000	\$2,000.00	EF	NF	Operational Area Emergency Services agreement between District and Co of Sonoma's Dept of Emergency Services for continued	C1, C2, C3, G1
3	3	Graphics	1	Santa Rosa	8	5630	\$180,000.00	EF	NF	Improved facility to combine Graphics Services & Copy Center	G2
2	2	Graphics	2	ALL	2	5690	\$50,000.00	EF	NF	Business Management Software for order entry, tracking, reporting and chargebacks.	G1
2	2	Graphics	4	Santa Rosa	3	0	\$15,000.00	EF	NF	Equipment replacement - used folder.	G1
1	1	Payroll	1	Santa Rosa	0	5690	\$0.00	IA	FF	The District is processing over 2000 manual timesheets a month. Electronic timecard process needs to be researched.	C3, G2
1	1	Payroll	1	Santa Rosa	0	5690	\$400,000.00	EF	FF	The Payroll department is required to keep many records forever and the ink is quickly becoming unreadable on many documents. We must start digitally imaging these records before they are lost forever. We have purchased scanning equipment in 2012/2013. Current day to day info is scheduled to be implemented in Aug 2013. Backlog is being worked on.	C2, C3, G2
2	2	Purchasing	1	ALL	0	5990	\$25,000.00	EF	NF	Funds for professional programming services for a basic web based vendor registration and data collection system.	C3, G2
2	2	Purchasing	2	Santa Rosa	0	5210	\$2,500.00	EF	NF	Professional development training for Buyers. This kind of training is not available through internal SRJC resources.	C3, G2
<b>Buness Services Total</b>							<b>\$1,377,500.00</b>				

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**PETALUMA CAMPUS**

VP Rank	Supv Rank	Program Unit	Rank	Location	Initiative	Object	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) Refers to Diff column	Unit Rationale	Component Prioritization Rationale
1	1	Campus	1	Petaluma	10	4390	\$2,000.00	IA	FF	DOC Emergency Supplies	C1, C3, G1
2	1	Campus	1	Petaluma	7	4390	\$2,000.00	IA	FF	Create Outreach budget	C1, C3, G1
3	1	Institutional Research	1	Petaluma	10	5300	\$1,143.00	IA	FF	SPSS Software for Institutional Research (previously paid by IT dept)	C1, C3, G1, G2
4	1	Kinesiology	1	Petaluma	10	5190	\$590.00	IA	FF	Maintenance contract for KAD to keep equipment in working condition	C1, C3
5	1	Kinesiology	1	Petaluma	10	5652	\$2,000.00	—	NF	Repairs for Weight Room to extend life of equipment & delay replacement	C1, C3
6	1	Facilities Operations	1	Petaluma	10	5652	\$5,240.00	—	NF	Preventive maintenance and technical support to the existing Johnson Controls automation system. Four site visits annually by contractor.	C1, G1, G2
7	1	Media Services	1	Petaluma	10	5190	\$3,500.00	—	NF	Annual maintenance contract for Campus video conferencing systems	C1, C3, G1, G2
8	1	Media Services	1	Petaluma	10	5652	\$1,000.00	IA	PF	Repair budget to run Media Operations as needs arise during the year; to extend the life of existing equipment and avoid replacement.	C1, C3
9	1	Media Services	1	Petaluma	10	4390	\$6,000.00	IA	PF	Classroom projector lamp replenish stock; this is an estimated annual cost for lamps.	C1, C3
10	1	Kinesiology	1	Petaluma	10	4390	\$795.86	EF	PF	Foam Rollers-Full Round (35 @ \$19.95 + tax & shipping) used by personal trainers and was highly recommended by Health & Fitness Advisory Committee to have students learn to incorporate use of foam rollers in their training sessions	C1, C3

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11	1	Campus	1	Petaluma	10	2130	\$5,000.00	IA	FF	Office of Institutional Research production of Petaluma Campus Data Reports	C1, C3, G1	
12	1	Facilities Operations	1	Petaluma	10	5190	\$2,000.00	—	NF	Increase to offset new monthly costs of maintaining analog phone lines for fire system monitoring and elevators due to the IT switchover to VOIP phones.	C1, G1	
13	1	Facilities Operations	1	Petaluma	10	5690	\$33,200.00	—	NF	Increase to offset staffing shortages created by re-engineering to maintain HVAC equipment for optimum learning and working environment. Contractor on site two days per month.	C1, G1, G2	
14	1	Campus	1	Petaluma	10	6492	\$2,900.00	IA	FF	4 Easy up Canopies for Petaluma Campus, provide shade for outdoor campus events	C1, C3	
<b>Petaluma Campus Total</b>							<b>\$67,368.86</b>					

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**STUDENT SERVICES**

VP Rank	Supv Rank	Program Unit	Rank	Location	Initiative	Object	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) Refers to Diff column	Unit Rationale	Component Prioritization Rationale
1		Counseling	1	Santa Rosa	10	1430	\$70,000.00	EF	FF	Increase counseling adjunct budget to backfill retirement position not replaced, Guzman. Provide counseling services to SW Center and Culinary Arts Center.	C1, C3, C4, G1
1		Counseling	1	Santa Rosa	10	1430	\$70,000.00	EF	FF	Increase counseling adjunct budget to backfill retirement position not replaced, Granderson. Provide counseling services to Child Development and BAD, BOT, CS programs	C1, C3, C4, G1
1		Counseling	1	Santa Rosa	10	1430	\$70,000.00	EF	FF	Increase counseling adjunct budget to backfill retirement position not replaced, Reynolds. Provide counseling services to PSTC. We do not currently have an adjunct or fulltime counselor assigned to our Public Safety Center.	C1, C3, C4, G1
1		Counseling	1	Petaluma	10	1430	\$50,000.00	EF	FF	Program growth and loss of flex hours due to AFA negotiations ending May 2013. Flex obligation reduced from 140 to 112 resulting in a loss of 560 hours. In order to maintain historical counseling services, we need budget augmentation.	C1, C3, C4, G1
1		Counseling	1	Santa Rosa	10	1430	\$50,000.00	EF	FF	One time augmentation. SR budget provided \$25,000 in counseling support for Petaluma. Additionally, the SR Counseling Department needs additional budget augmentation of \$25,000 to maintain the historical level of service necessary to meet the district goals. This budget deficit is occurring due to the reduction in the flex obligation from 140 to 112.	C1, C3, C4, G1
1		Student Affairs	1	Petaluma	2	4390	\$1,000.00	IA	PF	LOCATION: 60 Petaluma program development and maintenance; materials needed to support Student Ambassadors; office supplies, etc.	C1, C4, G1
2		Counseling	2	All	0	5000	\$15,000.00	EF	FF	Program support, outreach and recruitment materials, professional development conferences and workshops necessary for the competent delivery of services to students and the college community.	C1, C4, G1



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3		Veterans Affairs	1	All	10	5210	\$2,000.00	EF	FF	Travel to annual WAVES training. Highly recommended by VA in letter accompanying the annual Administrative Cost Allowance payment.	C1, C2, C3, C4	
4		Puente	1	All	2	5610	\$3,000.00	EF	PF	Transportation for university fieldtrips to include both campuses	C1, C3	
4		Schools Relations	1	All	7	4390	\$2,425.00	IA	FF	Funding to cover catering of Outreach events: High School Counselors Conference, On-site Coordinators meetings (two per year) Small Schools Event, Petaluma Campus College Preview Night.	C1, C3	
5		Transfer Center	4	Petaluma	7	4210	\$1,000.00	EF	FF	To provide the transfer resource area in Petaluma with minimum transfer information resources---directories, reference books, major program indices, etc. (student success)	C1, C3	
<b>Student Services Total</b>							<b>\$334,425.00</b>					

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<b>HUMAN RESOURCES</b>											
VP Rank	Supv Rank	Program Unit	Rank	Location	Initiative	Object	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) Refers to Diff column	Unit Rationale	Component Prioritization Rationale
1	1	Staff Development	1	All	2, 4, 10	5190	\$3,000.00	IA	NF	The last two (2) years of feedback from Needs Assessment Surveys identified technology training as the highest priority.	C3, G1
1	2	Staff Development	2	All	10	5190	\$1,000.00	IA	NF	Leadership skills for all employees also emerged as a high priority. We will be able to hire presenters to do this training if funded.	C3, G1, G2
2	3	Staff Development	3	All	2, 10	1210	\$10,000.00	IA	NF	Currently the Faculty Development Coordinator position is 30% reassigned time, but provides coverage for two campuses (.20 FTE Santa Rosa Campus, .10 FTE Petaluma Campus). There is also a New Faculty Development position that comprises 10% reassigned time. This is a total reassignment level of 40%. Ideally an additional 20% reassignment time is needed to maintain current meeting and workload levels and to be pro-active in meeting faculty needs for professional development.	C1, G1
1	1	Human Resources	1	SR	4, 7, 10		\$10,000.00	IA	NF	Requesting new funds to finalize updating the Button Conference Room to a "Smart Room" to accommodate Skype interviews and presentations. "Hard" computer equipment such as a computer and projector need to be purchased and permanently ploaced in this room to be fully functional.	C3, G2
<b>Human Resources Total</b>							<b>\$24,000.00</b>				

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**OTHER DISTRICT SERVICES**

VP Rank	Supv Rank	Program Unit	Rank	Location	Initiative	Object	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) Refers to Diff column	Unit Rationale	Component Prioritization Rationale
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**FACILITIES PLANNING**

1	1	Custodial	One	District-wide	10	4390	\$15,000.00	IA	NF	To meet ACCJC requirements for Total Cost of Ownership (TCO) along with the addition of approx. 800,000 gross square feet of highly utilize and complex facilities, the need for increase supplies has grown accordingly. This increase is also critical to ensure compliance with health and safety requirements.	C1/C2/C3/G1/G2
1	1	Grounds	One	District-wide	10	4390	\$10,000.00	IA	NF	To meet ACCJC requirements for Total Cost of Ownership (TCO) along with the addition of approx. 800,000 gross square feet, this increase would support additional landscape and parking maintenance, as well as recycling and pest management. This increase is critical to ensure compliance with health and safety requirements as well as exterior appearance for the SRJC community and public in general.	C1/C2/C3/G1/G2
1	1	Maintenance	One	District-wide	10	4390	\$50,000.00	IA	NF	To meet ACCJC requirements for Total Cost of Ownership (TCO) along with the addition of approx. 800,000 gross square feet, this increase would support additional maintenance, as well as District-wide maintenance issues that arise with the aged facilities. This increase critical to ensure compliance with health and safety requirements, as well as maintenance at all campuses and sites.	C1/C2/C3/G1/G2

**Facilities Planning Total                    \$75,000.00**

**FOUNDATION**

No Requests

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<b>INFORMATION TECHNOLOGY</b>											
1		Information Technology	1	Other	0	4390	\$5,000.00	IA	FF	Phone system components	C1, C3
2		Information Technology	1	ALL	0	5210	\$5,000.00	IA	FF	Travel and training budget for IT staff. Required to maintain and acquire new technology skills, e.g., virtualization, new security requirements like PCI, new software versions like SQL, .NET, Exchange Server, SharePoint, etc.	C3
1		Information Technology	1	ALL	0	5690	\$220,000.00	EF	FF	Bond Fund- Annual maintenance agreements for institutional software, e.g., Microsoft, Autodesk, Adobe, Dragonspeak, Turn-it-in, etc.	C1, C3
2		Information Technology	1	ALL	0	5990	\$5,000.00	IA	FF	Licensing and recertification testing for technicians	C1, C2, C3
1		Information Technology	1	ALL	0	5530	\$28,000.00	IA	FF	Phone charges AT&T and Integra, Long Distance, Smart Yellow pages etc.	C1, C3
1		Information Technology	1	ALL	0	5535	\$2,000.00	IA	FF	Telephone adds, moves, and changes	C1, C3
1		Information Technology	1	ALL	0	5652	\$12,000.00	IA	FF	Annual maintenance for Mitel Phone system	C1, C3
1		Information Technology	1	ALL	3	6492	\$100,000.00	EF	FF	Bond Fund - Replacement for aging and failing PC and Mac hardware. Necessary to provide technology users with the appropriate technology to do their jobs.	C1, C3
1		Information Technology	1	ALL	3	6492	\$66,000.00	EF	FF	Bond Fund -Purchase new physical servers. Expand virtual server environment for redundancy; Design and implement data replication / backup solution at Petaluma.	C1, C3
1		Information Technology	1	ALL	2	4390	\$60,000.00	EF	FF	Bond Fund - Voice-over-IP. Replace phone Switches; Phones handsets; E-911 Emergency Responder; InformaCast for broadcasting to phones. Must complete the current deployment and turn off the antiquated system.	C1, C3
1		Information Technology	1	ALL	2	4390	\$60,000.00	EF	FF	Bond Fund - Replacement for failed equipment: switches, printers, phones, faxes, etc..... Maintain support for networking infrastructure. Cisco maintenance agreements.	C1, C3
1		Information Technology	1	ALL	0	5659	\$5,000.00	EF	FF	Augmentation to cover appropriate repairs and warranty extensions on computer equipment for all departments.	C1, C3
2		Information Technology	1	ALL	0	4390	\$35,000.00	IA	FF	Institutional Forms (grade mailers, student schedules, etc.), printer cartridges with special toner for printing checks, computer parts and networking components	C1, C3

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1		Information Technology	1	ALL	0	2333	\$15,000.00	IA	PF	Professional Expert Data Base Analyst to improve SIS data base performance and reliability. This includes our registration process.	C1, C3	
1		Information Technology	1	ALL	0	5690	\$2,000.00	IA	FF	Software development tools and software license upgrades	C3	
2		Information Technology	1	ALL	9	6400	\$60,000.00	IA	PF	Bond Fund - Disaster Recovery infrastructure. Data Replication to Petaluma campus datacenter. Exploring offsite colocation option with the Monterey College.	C3	
1		Information Technology	1	Shone Farm	3	6492	\$30,000.00	EF	FF	Bond Fund - Fiber Infrastructure to Shone Farm. In collaboration with the County of Sonoma and AT&T, the SRJC is working on a plan to bring high-speed connection to Shone Farm. This project will enhance the value of the location.	C1, C3	
2		Information Technology	1	ALL	9	5652	\$18,000.00	IA	FF	Santa Rosa Data center retrofit for earthquake safety.	C1, C3	
2		Information Technology	1	Santa Rosa	0	5652	\$21,000.00	IA	FF	CCURE access control system for 3 doors in Bussman Hall. The IT department houses very valuable data and equipment for the district. Our main doors must be secured and monitored.	C1, C3	
2		Information Technology	2	Santa Rosa	3	5652	\$150,000.00	IA	PF	Uninterruptible Power Supply (UPS) Batteries. Centralized the Santa Rosa data center UPS. Rewire the electrical circuit to accomodate the change.	C1, C3	
2		Information Technology	2	Santa Rosa	0	5652	\$9,000.00	IA	PF	Uninterruptible Power Supply (UPS) Batteries. Symmetra / replacement.	C1, C3	
2		Information Technology	2	ALL	0	6400	\$200,000.00	EF	FF	BYOD - Bring Your Own Device. Provide an array of Virtual Desktop Solution for users. Connection to business and instruction applications anytime, anywhere, and from any device.	C1, C3	
2		Information Technology	2	ALL	0	6492	\$320,000.00	EF	PF	Bond Fund - Network expansion to accommodate current trend of BYOD (Bring Your Own Device). Needs will involve routers, switches; wireless, appliances, etc.... Specific design will involve Cisco Gateway 7206 VXR, ISE Cisco infrastructure, Cisco 5525-X ASA firewall, Wireless controllers, an so forth.	C1, C3	
2		Information Technology	5	ALL	3	5652	\$2,000,000.00	EF	PF	In-house wiring and wireless. Replace older wiring and install wireless. Faster bandwidth to desktops to accommodate videos; integrate more hand-held devices.	C1, C3	
<b>Information Technology Total</b>							<b>\$3,428,000.00</b>					

**PROGRAM AND RESOURCE PLANNING PROCESS  
2013-14**

**2.1b Proposed Budget Requests 2013-14**

**INSTITUTIONAL RESEARCH**

No Requests

**PUBLIC RELATIONS**

		Public Relations		All		5190	\$5,000.00	IA & EF	PF	Other Consulting (photography, video writer/producer) for new marketing campaign and professional videos	C1, C3, G1, G2	
		Public Relations		All		5690	\$36,000.00	IA	PF	Other contracts -Increased advertising for enrollment and departments, plus developing and advertising "Your (service provider), our graduate" campaign	C1, C3, G1, G2	
		Public Relations		All		5210	\$1,000.00	IA	NF	Staff travel for Director to attend conferences, trainings, community events	C1, C3, G1, G2	
		Public Relations		All		5300	\$300.00	IA	NF	Dues & Memberships: additional membership in CA Community College Public Relations Organization	C1, C3, G1, G2	
		Public Relations		All		5190	\$26,400.00	IA	PF - 1X	Other Consulting - Social Media/Communications Professional Expert/writer to analyze social media, create and implement social media strategy	C3, G2	
<b>Public Relations Total</b>								<b>\$68,700.00</b>				
<b>Other District Services Total</b>								<b>\$3,571,700.00</b>				
<b>GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS</b>								<b>\$6,057,647.86</b>				<b>IPC Review:</b>

**2013/14 Program and Resource Planning Process (PRPP)**

**Prioritization Criteria and Guiding Principles**

Given the current financial environment, the following criteria and guiding principles have been developed for the 2013/14 PRPP cycle and were utilized by the President's Cabinet in the prioritization of PRPP requests.

**Criteria:**

- C1**-Critical to maintaining standards of educational and student services at district primary sites (Santa Rosa, Petaluma, Southwest Center, Public Safety Training Center).
- C2**-Necessary to meet legal and funding mandates.
- C3**-Urgency in meeting core department functions that are essential to accomplish SRJC district and unit mission (access, retention, success, achievement).
- C4**-Availability of other funding resources, i.e., grant or categorical.

**Guiding Principles:**

- G1**-Aligned with district academic, re-engineering and College Initiative priorities.
- G2**-Achieves quality performance outcomes while assuring staff work in a safe environment with an equitable workload.

## 2.2e Classified, Management, Student or STNC employees needed 2013-14

### ACADEMIC AFFAIRS

VP Rank	Supv Rank	Program, Unit	Rank	Location	Initiative	Current Position	Proposed	Hrly Rate	Salary Cost Increase \$	Benefits Cost Increase \$	Total Increase \$	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
<b>CLASSIFIED</b>														
1	1	Business Administration		Santa Rosa	7	Administrative Assistant II 50% (current vacancy)	AAII - 100%	\$23.53	\$24,474.00	\$5,274.00	\$29,748.00	IA	FF	C1, C3, G1 Current 50%, CS 50% - two floors of Maggini. #1. Moving toward a service center for the building. Students are running the show. Only 1.0 FTE in entire building. Other levels are
	1	Agriculture		ALL	2, 7	Coordinator, Science Lab (50%)	Coordinator, Science Lab (100%)	\$25.89	\$26,926.00	\$15,600.00	\$42,526.00		NF	C1, C3, C4, G1 Two requests for total of 1.5 FTE were submitted for Science Lab Coord. and Hort Tech. Dept. is willing to accept a 1.0 FTE position split between Science Lab and Hort Tech, resulting in the existing position
	1	Agriculture		Santa Rosa	2, 7		Hort Tech (Greenhouse Facility Tech) (100%)	\$21.39	\$41,069.00	\$18,049.00	\$59,118.00		NF	C1, C3, C4, G1 Combine with position above.
1	2	Shone Farm		Shone Farm	2, 7	Farm Assistant (11 month)	Farm Assistant (12 month)	\$17.63	\$3,056.00	\$2,850.00	\$5,906.00	IA/EF	FF	C1, C3, G1 Move 11 month to 12 month. Revenue neutral; funded with Shone Farm revenue.

2.2e Classified, Management, Student or STNC employees needed 2013-14

1	2	Phlebotomy		Santa Rosa	7	(none)	Phlebotomy Skills Lab Assistant (CPT1) - 10 hrs. week, .25 FTE	\$25.00	\$25.00	\$0.00		NF	C1, G1 Lab assistant for 27 students, difficult to supervise blood draws; year round, including summer.	
1	3	Dean KAD		Santa Rosa	7	(none)	Sports Info/Associate Athletic Director	\$22.00	\$50,000.00	\$8,000.00	\$58,000.00	EF	PF	C1, G1 Lack of position affects ability to attract Dean. Other colleges have this position. Could be .50 FTE. Funded
1	1	Dean KAD		Santa Rosa	7		AAII 1.0 FTE	\$22.00	\$26,000.00	\$4,000.00	\$30,000.00		NF	C1, G1 Need FT AAll, but will accept less
1	1	College Skills		ALL	2, 6, 7	AA II SR (47.5% Dist.) + AA II PET (20% Dist.)	AA II CSKLS SR & PET 67.5% District)	\$19.35	\$0.00	\$0.00	(2,000) savings	IA	FF	C1, C3, G1 Currently .50 at SR (just resigned), plus a .20 at Petaluma. Increase efficiency by combining for both locations
1	2	Distance Education		ALL	4, 7, 8	(none)	Instructional Designer	\$33.44	\$35,000.00	\$0.00	\$35,000.00	IA	PF	C1, C2, C3, G1 If #1 not funded, request is for Designer
1	1	EMC		Windsor	1, 2, 7	Two part time IA	one FTE 1.0 Inst. Aide	\$20.00	\$1,946.00	\$12,444.00	\$14,390.00	IA	FF	C1, C3, C4, G1 Consolidate two positions at 19 hours, but one resigned. Set up labs. Faculty cannot do it.
1	2	Fire Technology		Windsor	2, 7	(none)	Lab Assistant III	\$21.56	\$17,938.00	\$3,682.00	\$21,620.00		NF	C1, C3, G1, G2 Need 15 hrs week. Director currently doing the job. Pyrotechnics.



**2.2e Classified, Management, Student or STNC employees needed 2013-14**

1	1	Electronics		ALL	7		Lab Assistant II, Electronics / Engineering 50%	\$19.20	\$16,000.00	\$2,000.00	\$18,000.00	IA	PF	C1, C3, G1, G2 No lab asst. now. STEM programs in high demand, increasing enrollments.
1	2	Physics		Santa Rosa	7	Science Lab IA - .50 FTE	Science Lab IA - 1.0 FTE	\$26.11	\$24,857.00	\$9,508.00	\$34,365.00	IA	PF	C1, C3, G1 Physics Dept. continues to grow. Increased demand for additional lab classes means increased IA
<b>MANAGEMENT</b>														
1	1	LRET		ALL	2, 7, 8	.50 STNC Distance Ed Manager	Distance Education Manager	\$0.00			\$54,000.00	IA	PF	C1, C2, C3, G1 50% was supported already by AAC (with existing funds). Need is for 100%. Support faculty, deploy as manager allows more flexibility.
<b>STNC</b>														
1	1	Arts & Humanities		Santa Rosa	7	None	Instructional Aide I (Sculpture Lab) 8 hrs week	\$9.00	\$2,520.00	\$263.00	\$2,783.00	IA	FF	C1, C3, G1, G2 Safety issues - with two sculpture areas, one with dangerous tools, instructor cannot supervise both at
1	2	Arts & Humanities		Santa Rosa	1, 7	Theatre Box Office Technician	STNC 10 hours week	\$11.52	\$4,032.00	\$420.00	\$4,452.00	IA	FF	C1, C3, G1 Music and Theatre Arts want collaborative effort to increase online ticket sales and increase

2.2e Classified, Management, Student or STNC employees needed 2013-14

1	2	BPS		Santa Rosa	7	(none)	Tool Room Manager	\$17.00	\$23,800.00	\$3,570.00	\$27,370.00		NF	C1, C3, G1 STNC to try out concept and variable hours. instructors now performing duties. Some safety and security issues (tools stolen). New BPS Dean will assess need in fall 2012 and
	3	AG		Shone Farm	2, 7	Horticulture Technician I (50%)	Horticulture Technician I (100%)	\$15.88				IA/EF	FF	C1, C3, C4, G1 Possible STNC. Seasonal work. Recalculate cost. Shone Farm funds. Generates revenue - must pay for itself. See classified request above on Lines 6 & 7. Will only be submitted as STNC if classified
1	1	HS		Santa Rosa	7	none	STNC Administrative Assistant/A&R Tech VN Program	\$10.60	\$6,784.00	\$626.16	\$7,410.16		NF	C1, C2, C3, G1 STNC 640 hours, 40% - periodic annual, not continuous. Current AA cannot handle all the work; process LVN, Medical Assisting., Background checks. Some ongoing needs
1	2	KAD		Santa Rosa	7	(none)	Home Event Manager 15 hrs week	\$0.00	\$100/event	\$0.00	\$7,000.00	IA	FF	C1, C3, C4, G1, G2 Game administrator - 6 people - An event manager must attend all sports competitions at SRJC. Paid by event (stipend). \$100 per event

**2.2e Classified, Management, Student or STNC employees needed 2013-14**

1	1	ISPD		Santa Rosa	7	Exhibits Specialist	Additional Exhibits Specialist to do NAGPRA (returning)	\$0.00	\$12.00	\$0.00	\$8,000.00	IA	FF	C1, C2, C3, G1 1x only for one year. Museum trust will help
1	3	STEM		Santa Rosa	1	STNC Planetarium plus MESA	STEM Programs and Outreach Assistant (w/MESA)	\$22.57	\$46,944.00	\$22,191.00	\$69,135.00	EA	PF	C1, C3, G1 Combine two positions - must be STNC because of MESA
<b>STUDENT</b>														
1	2	ISPD		Santa Rosa	4, 7	None for this year/Had in past	Student assistants in Museum/ Emeritus Service CTR	\$9.00	\$6,000.00	\$0.00	\$6,000.00		NF	C1, C3, C4, G1 1 year commitment - Student assistant for museum, one 10 month classified, lunch coverage and need to work in back room; Exhibits specialist needs to help catalogue inventory. Federal mandate
1	4	KAD		ALL	2, 7	(none)	Weight Room Maintenance Person	\$8.00	\$2,720.00	\$0.00	\$2,720.00		NF	C1, C3, C4, G1 Weight rooms are highly utilized by multiple student groups. Health and safety issues arise if not adequately
									<b>\$360,103.00</b>	<b>\$108,477.16</b>	<b>\$537,543.16</b>			

## 2.2e Classified, Management, Student or STNC employees needed 2013-14

### BUSINESS SERVICES

VP Rank	Supv Rank	Program, Unit	Rank	Location	Initiative	Current Position	Proposed	Hrly Rate	Salary Cost Increase \$	Benefits Cost Increase \$	Total Increase \$	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
<b>CLASSIFIED</b>														
2	2	Fiscal Services	2	Santa Rosa	0	None	Account Technician	\$18.29	\$38,040.00	\$20,314.00	\$58,354.00	EF	NF	C3, G2
2	2	Graphics	1	Santa Rosa	2	Graphic Designer 50%	Graphic Designer 80%	\$31.57	\$19,699.20	\$3,200.00	\$22,899.20	IA	FF	C3, G2
2	2	Graphics	2	Santa Rosa	2	Graphics Technician	Graphics Technician	\$19.35	\$42,750.00	\$6,800.00	\$49,550.00	EF	NF	C3, G2
<b>MANAGEMENT</b>														
1	1	Fiscal Services	2	Santa Rosa	0	Budget Coordinator	Accounting Manager	\$36.95	\$5,940.00	\$1,286.00	\$7,226.00	EF	NF	<b>C3, G2</b>
1	1	District Police	3	ALL	0	Police Sargeant	Police Sargeant	\$0.00	\$0.00	\$0.00	\$0.00	IA	FF	C3, G2
2	2	Graphics	1	Santa Rosa	2	Graphics Technician, Senior	Manager, Graphics Services & Copy	\$32.00	\$11,901.60	\$1,904.26	\$13,805.86	EF	FF	C3, G2
1	1	Payroll	1	Santa Rosa	0	Payroll Coordinator	Payroll Specialist-Confidential	\$30.92	\$3,264.00	\$662.00	\$3,926.00	EF	FF	C3, G2
									<b>\$121,594.80</b>	<b>\$34,166.26</b>	<b>\$155,761.06</b>			

## 2.2e Classified, Management, Student or STNC employees needed 2013-14

### PETALUMA CAMPUS

VP Rank	Supv Rank	Program, Unit	Rank	Location	Initiative	Current Position	Proposed	Hrly Rate	Salary Cost Increase \$	Benefits Cost Increase \$	Total Increase \$	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
<b>CLASSIFIED</b>														
1	1	Administration	1	Petaluma	10	Classified Employees New	AA III - Instruction/Student Affairs	\$25.10	\$49,596.00	\$25,857.26	\$72,414.00	—	NF	C1, C3, G1, G2
2	1	Facilities Operations	1	Petaluma	10	Classified Employees New	AA II - Facilities Operations	\$21.34	\$44,388.00	\$21,689.00	\$66,077.00	—	NF	C1, G1, G2
3	1	Student Affairs	1	Petaluma	2	Classified Employee New	AA II - Student Affairs	\$21.34	\$44,388.00	\$21,689.00	\$66,077.00	—	NF	C1, C3, G1, G2
4	1	Media	1	Petaluma	2	Classified Employee Increase Existing	Media Lab Tech (from)	\$26.89	\$8,989.00	\$565.00	\$9,554.00	—	NF	C1, C3, G1, G2
5	1	Science Labs	1	Petaluma	7	Classified Employees New	Sci Lab IA-MicroBio/Life Science	\$22.57	\$23,472.00	\$11,122.00	\$34,594.00	—	NF	C1, C3, G1, G2
6	1	Facilities Operations	1	Petaluma	10	Classified Employees New	Building Maintenance	\$25.28	\$52,584.00	\$23,465.00	\$76,049.00	—	NF	C1, G1, G2
7	1	Tutorial	1	Petaluma	2	Classified Employees New	IA Senior- Tutorial (ST)	\$21.34	\$7,679.00	\$1,078.00	\$8,757.00	—	NF	C1, C3, G1, G2
8	1	Media	1	Petaluma	2	Classified Employees New	Media Systems Techn	\$25.28	\$52,584.00	\$23,465.00	\$76,049.00	—	NF	C1, C3, G1, G2
9	1	Tutorial	1	Petaluma	2	Classified Employees New	IA Senior - Tutorial (100%)	\$21.34	\$40,689.00	\$20,888.00	\$61,577.00	—	NF	C1, C3, G1, G2
10	1	Resource Center	1	Petaluma	7	Classified Employees New	Career Services Advisor	\$21.34	\$17,755.20	\$3,636.26	\$21,391.46	—	NF	C1, C3, G1, G2
11	1	Tutorial	1	Petaluma	2	Classified Employees New	AA II - Tutorial (48%)	\$21.34	\$21,306.00	\$10,411.00	\$31,717.00	—	NF	C1, C3, G1, G2
12	1	Science Labs	1	Petaluma	7	Classified Employees New	Sci Lab Tech-Chem/Physics	\$22.57	\$46,944.00	\$22,243.00	\$69,187.00	—	NF	C1, C3, G1, G2
13	1	District Police	1	Petaluma	10	Classified Employees New	Police Officer	\$28.63	\$59,544.00	\$24,972.00	\$84,516.00	—	NF	C1, G1, G2
14	1	DRD	1	Petaluma	7	Classified Employees Replacement	AA II - DRD	\$21.34	\$44,388.00	\$21,689.00	\$66,077.00	—	NF	C1, C3, G1, G2
<b>MANAGEMENT</b>														
1	1	Student Affairs	1	Petaluma	10	Management Reorganization	Student Affairs (upgraded)	\$0.00	\$5,688.00	\$1,078.00	\$6,766.00	—	NF	C1, C3, G1, G2
2	1	Administration	1	Petaluma	10	Management New	Dean II, Instruction and Student Affairs	\$0.00	\$110,256.00	\$35,956.00	\$146,212.00	—	NF	C1, C3, G1, G2
<b>STNC</b>														

## 2.2e Classified, Management, Student or STNC employees needed 2013-14

1	1	Media	1	Petaluma	2	STNC as needed	Media System Tech m	\$19.80	\$7,485.00	\$781.43	\$8,266.43	—	NF	C1, C3, G1, G2
2	1	Campus	1	Petaluma	10	STNC as needed	AA I - General adminis	\$9.17	\$11,004.00	\$972.75	\$11,976.75	—	NF	C1, C3, G1, G2
3	1	Administration	1	Petaluma	10	STNC as needed	AA II Support to Admi	\$9.71	\$17,866.40	\$1,865.25	\$19,731.65	—	NF	C1, C3, G1, G2
4	1	Accounting/ Faculty Support	1	Petaluma	2	STNC as needed	Accounting/Faculty Su	\$9.17	\$1,604.75	\$141.86	\$1,746.61	—	NF	C1, C3, G1, G2
<b>STUDENT</b>														
1	1	Science Labs	1	Petaluma	7	Student Employees	Chemistry Lab Asst (10	\$8.40	\$3,528.00	\$42.00	\$3,570.00	IA	NF	C1, C3, G1, G2
2	1	Facilities Operations	1	Petaluma	10	Student Employees	Grounds Assistant (29	\$8.40	\$2,500.00	\$29.50	\$2,529.50	IA	PF	C1, G1, G2
3	1	Student Affairs	1	Petaluma	7	Student Employees	Student Affairs Assista	\$8.40	\$4,426.00	\$99.00	\$4,525.00	EF (FWS) & IA	FF	C1, C3, G1, G2
4	1	Resource Center	1	Petaluma	10	Student Employees	Resource Center Assis	\$8.40	\$4,344.00	\$121.00	\$4,465.00	EF (FWS) & IA	FF	C1, C3, G1, G2
5	1	Media	1	Petaluma	10	Student Employees	Media Assistant (519	\$8.40	\$4,358.00	\$51.42	\$4,409.42	IA	FF	C1, C3, G1, G2
6	1	Student Affairs	1	Petaluma	10	Student Employees	Welcome Center Assis	\$8.40	\$3,612.00	\$42.62	\$3,654.62	EF (FWS)	NF	C1, C3, G1, G2
7	1	Counseling	1	Petaluma	10	Student Employees	Counseling Office Assi	\$8.40	\$3,571.00	\$103.00	\$3,674.00	EF (FWS)	NF	C1, C3, G1, G2
8	1	A&R	1	Petaluma	10	Student Employees	A&R Assistant (282 hr	\$8.40	\$2,369.00	\$52.00	\$2,421.00	—	NF	C1, C3, G1, G2
9	1	Puente	1	Petaluma	10	Student Employees	Puente Assistant (124	\$8.40	\$1,039.00	\$12.26	\$1,051.26	EF (FWS)	FF	C1, C3, G1, G2
10	1	KAD	1	Petaluma	10	Student Employees	KAD Assistant (13 hrs)	\$8.40	\$109.00	\$1.29	\$110.29	EF (FWS)	NF	C1, C3, G1, G2
11	1	IT	1	Petaluma	10	Student Employees	Open Lab (230 hours)	\$8.40	\$1,932.00	\$22.02	\$2,000.00	IA	NF	C1, C3, G1, G2
<b>ADJUNCT FACULTY</b>														
1	1	Counseling	1	Petaluma	7	Adjunct Faculty	Adjunct Counselor - A	\$47.64	\$17,150.40	\$1,346.31	\$18,496.71	EF	PF	C1, C3, G1, G2
									<b>\$717,148.75</b>	<b>\$275,487.24</b>	<b>\$989,642.70</b>			

## 2.2e Classified, Management, Student or STNC employees needed 2013-14

### STUDENT SERVICES

VP Rank	Supv Rank	Program, Unit	Rank	Location	Initiative	Current Position	Proposed	Hrly Rate	Salary Cost Increase \$	Benefits Cost Increase \$	Total Increase \$	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
<b>CLASSIFIED</b>														
1		Student Affairs	1	Petaluma	2	None	Petaluma AAll, Shared	\$22.39	\$46,560.00	\$8,381.00	\$54,941.00	IA	NF	C1, C3, G1
2		NSP	1	Santa Rosa	7	Coordinator, New Student Programs (.5	Coordinator, New Student Programs	\$0.00	\$40,000.00	\$10,000.00	\$50,000.00	IA	NF	C3, G1
3		A&R	1	Santa Rosa	7	Evaluation Specialist I	Evaluations Specialist I (Student Records)	\$21.83	\$50,076.00	\$24,036.00	\$74,112.00	EF	FF	C2, C3, G1
4		Veterans Affairs	1	SR/PET	2	n/a	Veterans Benefits Specialist	\$0.00	\$22,194.00	\$10,821.00	\$33,015.00	EF	FF	C1, C2, G2
5		Schools Relations	1	Santa Rosa	7	ELL Outreach Coordinator	ELL Outreach Coord. (approved, not filled)	\$0.00	\$50,772.00	\$11,000.00	\$61,772.00	EF	FF	C3, G1
<b>MANAGEMENT</b>														
1		Student Affairs	1	ALL	2	Student Activities Advisor	Assistant Director, Student Affairs - Pet	\$0.00	\$5,688.00	\$1,232.00	\$6,920.00	IA	NF	C1, C3, G2
2		Student Success	2	Other	7	Noncredit Matriculation	Noncredit Student Success Manager	\$0.00	\$3,000.00	\$650.00	\$3,650.00	EF	FF	C1, C2, C4, G1
<b>STNC</b>														
1		Student Success	1	Other	1	STNC	A&R Tech II/Test. Proctor	\$10.60	\$9,251.00	\$916.00	\$10,167.00	EF	FF	C1, C2, C4
2		Assessment	2	ALL	7	STNC Testing Tech/Proctor	N/A	\$9.00	\$2,592.00	\$271.00	\$2,863.00	EF	FF	C1, C2, C4
<b>STUDENT</b>														
1		Student Affairs	1	ALL	2	Student Ambassadors	Student Ambassadors	\$8.40	\$36,288.00	\$635.00	\$36,923.00	EF	PF	C1, C3, G1
2		Assessment	1	ALL	7	Student Worker	N/A	\$8.70	\$3,766.00	\$44.00	\$3,810.00	EF	FF	C1, C2, C4
									<b>\$270,187.00</b>	<b>\$67,986.00</b>	<b>\$338,173.00</b>			

## 2.2e Classified, Management, Student or STNC employees needed 2013-14

### HUMAN RESOURCES

VP Rank	Supv Rank	Program, Unit	Rank	Location	Initiative	Current Position	Proposed	Hrly Rate	Salary Cost Increase \$	Benefits Cost Increase \$	Total Increase \$	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
<b>CLASSIFIED</b>														
1	1	Human Resources	1	SR	7, 10		HR Technician I	\$22.46	\$46,716.00	\$9,567.00	\$56,283.00	IA	NF	C2, C3
1	1	Human Resources	1	SR	7, 10		Clerical Assist.	\$16.69	\$34,716.00	\$3,069.00	\$37,785.00	IA	NF	C2, C3
1	1	Staff Development	1	SR	4, 7, 10		Clerical Assist.	\$16.69	\$34,716.00	\$3,069.00	\$37,785.00	IA	NF	C3
									<b>\$116,148.00</b>	<b>\$15,705.00</b>	<b>\$131,853.00</b>			



## 2.2e Classified, Management, Student or STNC employees needed 2013-14

### OTHER DISTRICT SERVICES

VP Rank	Supv Rank	Program, Unit	Rank	Location	Initiative	Current Position	Proposed	Hrly Rate	Salary Cost Increase \$	Benefits Cost Increase \$	Total Increase \$	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
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### FACILITIES PLANNING & OPERATIONS

#### CLASSIFIED

2	1	Custodial	1	Santa Rosa	10	STNC	1.5 FTEs	\$19.25	\$60,048.00	\$35,848.00	\$95,896.00	IA	PF	C1/C2/C3/G1/G2
2	1	Custodial	1	Santa Rosa	10	STNC	1.0 FTEs	\$19.25	\$40,032.00	\$23,899.00	\$63,931.00	IA	PF	C1/C2/C3/G1/G2
2	1	Facilities	1	All	10	Replacement for 1.0 FTE HVAC and Controls Tech due to re-Engineering to Academic	1.0 FTE Much needed position to support District-wide (1.7 million GSF) facilities space of most frequent complaints, as well as regular support for Petluma, that was also lost due to re-engineering..	\$28.33	\$58,920.00	\$27,768.00	\$86,688.00	IA	FF	C1/C2/C3/G1/G2

**2.2e Classified, Management, Student or STNC employees needed 2013-14**

2	1	Facilities	1	All	10	Replacement for 1.6 FTE AA-II due to re-Engineering to Academic	1.0 FTE Much needed position to support Facilities Use to serve the JC and Public, as well as support Custodial and Grounds administrative needs. This position will also fulfill the much needed customer service and communication aspect for the entire Division.	\$20.21	\$46,716.00	\$25,267.00	\$71,983.00	IA	FF	C1/C2/C3/G1/G2
2	1	Grounds	1	All	10	Replacement for Groundskeeper - I (Virginia Zola)	1.0 FTE Ground-I, Culinary and central campus	\$20.21	\$42,036.00	\$24,309.00	\$66,345.00	IA	FF	C1/C2/C3/G1/G2
3	1	Custodial	1	Santa Rosa	10	STNC	1.5 FTEs	\$19.25	\$60,048.00	\$35,848.00	\$95,896.00	IA	FF	C1/C2/C3/G1/G2
3	1	Custodial	1	Shone Farm	10	Horticulturist, Farm Equipment Operator	1.0 FTEs	\$19.25	\$40,032.00	\$23,899.00	\$63,931.00	IA	PF	C1/C2/C3/G1/G2
4	1	EHS	1	All	10	Replacement for AA-I and Professional Expert	1.0 FTE EH S Assitat to maintain compliance and reduce loss exposures	\$20.21	\$42,036.00	\$24,309.00	\$66,345.00	IA	FF	C1/C2/C3/G1/G2 T

## 2.2e Classified, Management, Student or STNC employees needed 2013-14

MANAGEMENT														
1	1	Maintenance	1	All	10	Replacement for Assistant Director, Facilities Operations	1.0 FTE Facilities Manager Building and Equipment Maintenance		\$88,452.00	\$33,815.00	\$122,267.00	NF	NF	C1/C2/C3/G1/G2
									\$478,320.00	\$254,962.00	\$733,282.00			

FOUNDATION													
No Requests													

INFORMATION TECHNOLOGY														
CLASSIFIED														
2		Information Technology	2	ALL	4	Administrative Assistant II		\$21.34	\$22,194.00	\$0.00	\$22,194.00	IA	FF	C1, C3
3		Information Technology	3	ALL	7	Instructional Computing Systems		\$32.96	\$68,566.00	\$27,061.00	\$95,627.00	IA	NF	C1, C3
1		Information Technology	1	ALL	0	Network Technician	Help Desk Tech	\$23.75	\$72,258.00	\$27,061.00	\$99,319.00	IA	FF	C1, C3
4		Information Technology	4	ALL	0	Programmer Analyst		\$35.21	\$72,564.00	\$27,792.00	\$100,356.00	IA	FF	C1, C3
									\$235,582.00	\$81,914.00	\$317,496.00			

INSTITUTIONAL RESEARCH														
CLASSIFIED														
	1	Institutional Research	1	Petaluma	2,3,4,5,6,7	Classified Employee Funding Source	same (Research Techn	\$26.19	\$25,878.00	\$5,693.00	\$31,571.00		NF	C1,C3,G2
	1	Institutional Research	1	Petaluma	2,3,4,5,6,7	Classified Employee Funding Source	same (Research Analy	\$33.23	\$32,832.00	\$9,139.00	\$42,025.00		NF	
	1	Institutional Research	1	Petaluma	2,3,4,5,6,7	Classified Employee Increase Existing	Research Technician (	\$26.19	\$25,878.00	\$5,693.00	\$31,571.00		NF	
	1	Institutional Research	1	Petaluma	2,3,4,5,6,7	Classified Employee New	Ressearch Analyst	\$27.33	\$65,644.00	\$18,386.00	\$84,030.00	EF 50%, 25% AB86; IA 25%	FF	
									\$150,232.00	\$38,911.00	\$189,197.00			

## 2.2e Classified, Management, Student or STNC employees needed 2013-14

<b>PUBLIC RELATIONS</b>														
<b>CLASSIFIED</b>														
		Public Relations	1	All	2, 3, 7	N/A	Photographer	\$26.19	\$6,809.40	\$3,047.45	\$9,856.85	IA	NF	C3, G2
		Public Relations	1	All	2, 3, 7	N/A	Videographer	\$26.19	\$6,809.40	\$3,047.45	\$9,856.85	IA	NF	C3, G2
		Public Relations	2	All	2, 3, 7	N/A	Graphics Production Assistant	\$24.77	\$24,770.00	\$11,414.94	\$36,184.94	IA	NF	C3, G2
<b>STNC</b>														
		Public Relations	1	All	2, 3, 7	N/A	Public Relations Writer/Project Mgr	\$35.00	\$43,750.00	\$4,375.00	\$48,125.00	IA	PF	C3, G2
		Public Relations	2	All	2,3,6,7	N/A	Spanish Translator - as needed	\$50.00	\$5,000.00	\$0.00	\$5,000.00	IA/EF	PF	C2, C3, G1, G2
		Public Relations	1	All	2,3,4,7	N/A	Digital Asset Management Specialist	\$24.77	\$24,770.00	\$5,337.94	\$30,107.94	IA	PF	C1, C3, G2
									<b>\$111,908.80</b>	<b>\$27,222.76</b>	<b>\$139,131.56</b>			
									<b>\$976,042.80</b>	<b>\$403,009.76</b>	<b>\$1,379,106.56</b>			
<b>IPC Review:</b>		<b>GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS</b>							<b>\$2,561,224.35</b>	<b>\$889,126.42</b>	<b>\$3,400,226.49</b>	<b>IPC Review:</b>		

## 2.4d Non Instructional Equipment and Technology Requests 2013-14

### ACADEMIC AFFAIRS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Initiative	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
1	1	Agriculture	1	Shone Farm	2, 7	High capacity copy machine for Pavilion office	1	\$5,000.00	\$5,000.00	IA/EF	FF	Department Chair	Pavilion office	C3, G2
1	1	Agriculture	7	Shone Farm	2, 7	Portable announcer stand w/ raised platform	1	\$3,500.00	\$3,500.00		NF	Equine Science	Outdoor/indoor arenas	C1, G2
1	1	Agriculture	8	Santa Rosa	2, 7	Storage Cabinet for draft table lamps	1	\$1,000.00	\$1,000.00		NF	PJ LoCoco	Lark	C1, G1
1	1	Culinary Arts	1	Santa Rosa	2, 7	Patio furniture	0	tbd	tbd		NF	James Cason	Burdo Culinary Arts Center	C1, G1
1	1	Culinary Arts	2	Other	2, 7	moveable screens	6	\$200.00	\$1,200.00		NF	James Cason	Burdo	C1, G1
1	1	Culinary Arts	5	Santa Rosa	2, 7	Amplifier for audio/paging system	1	\$0.00	\$0.00		NF	James Cason	Burdo Culinary Arts Center	C1, G1
1	1	Culinary Arts	5	Santa Rosa	2, 7	Food Truck for Catering	1	\$40,000.00	\$40,000.00		NF	James Cason	Burdo Culinary Arts Center	C1, G1
1	1	Music	7	Santa Rosa	5, 7	Additional track lighting - Forsyth 105	1	\$1,000.00	\$1,000.00		NF	Mark Anderman	105	C1, G1, G2
1	1	Theatre Arts	2	Santa Rosa	5, 7	Hallway Curtain with Cabinet	1	\$8,000.00	\$8,000.00		NF	Laura Downing-Lee/Newman	Burbank Lobby Hallway	C1, G1
1	1	Theatre Arts	3	Santa Rosa	5, 7	Commercial Refrigerator for Concessions	1	\$3,000.00	\$3,000.00		NF	Downing-Lee/Newman	207	C1, G1
1	1	Behavioral Science	1	Santa Rosa	5, 7	New darkening drapes for windows	1	\$0.00	\$0.00		NF	Faculty teaching in Emeritus 1588.	Emeritus 1588	C1, G1
1	1	Media Services	2	Santa Rosa	2, 7	HD/SDI video tester	1	\$2,400.00	\$2,400.00		NF	Ken Genz	Media	C1, G1, G2
1	1	Media Services	3	Santa Rosa	2, 7	Network cable / connection tester	1	\$1,700.00	\$1,700.00		NF	Ken Genz	Media	C1, G1, G2
1	1	Fire Technology	1	Windsor	2, 7	Garage/Carport for 3 Fire Engines w/ Solar Charger	2	\$7,500.00	\$15,000.00	IA	FF	R. Collins	PSTC	C1, C2, C3, G1, G2

## 2.4d Non Instructional Equipment and Technology Requests 2013-14

1	1	Fire Technology	2	Windsor	2, 7	40' Cargo Storage Container	2	\$6,000.00	\$12,000.00		NF	R. Collins	N/A	C1, C2, C3, G1
1	1	Chemistry	1	Santa Rosa	7, 9	Magnetic Door Locks	3	\$1,300.00	\$3,900.00		NF	Galen George	1948, 1955, 1960	C1, C2, C3, G1, G2
1	1	Dean II Kinesiology Athletics and Dance	1	Santa Rosa	7	Flail Mower	1	\$6,000.00	\$6,000.00		NF	Ron Myers	Bailey Field	C1, C3, G1
1	1	Dean II Kinesiology Athletics and Dance	1	Santa Rosa	7	Vertical file Cabinet- Tall	2	\$200.00	\$400.00		NF	Ron Myers	Quinn/Tauzer	C1, G1
1	1	Dean II Kinesiology Athletics and Dance	1	Santa Rosa	7	Vertical File Cabinet- Low	2	\$200.00	\$400.00		NF	Ron Myers	Quinn/Tauzer	C1, G1
1	1	Dean II Kinesiology Athletics and Dance	1	Santa Rosa	7	Narrow Work Table	2	\$400.00	\$800.00		NF	Ron Myers	Quinn/Tauzer	C1, G1
1	1	Dean II Kinesiology Athletics and Dance	1	ALL	7	28 Passenger Mini Bus	2	\$120,000.00	\$240,000.00		NF	Ron Myers	Quinn	C1, C2, C3, G1, G2
1	1	Dean II Kinesiology Athletics and Dance	2	Santa Rosa	7	Vertical Mail Sorters	5	\$100.00	\$500.00		NF	Ron Myers	Quinn/Tauzer	C1, G1
<b>Academic Affairs Total</b>									<b>\$345,800.00</b>					

## 2.4d Non Instructional Equipment and Technology Requests 2013-14

### BUSINESS SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Initiative	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
1	1	Parking	1	Santa Rosa	3	Scanners	2	\$250.00	\$500.00	EF	NF	Dave Willat	3619 and 3620	C3, G2
1	1	District Police	1	ALL	3	Electronic Parking Citation Writers	8	\$2,300.00	\$18,400.00	EF	NF	Dave Willat		C3, G2
1	1	District Police	4	ALL	3	TelCom/Radio Switch w/ headset controler	3	\$3,000.00	\$9,000.00	EF	NF	Dave Willat		C3, G2
1	1	Graphics	1	Santa Rosa	3	Apple iMac	1	\$1,400.00	\$1,400.00	EF	NF	Corinne Dressler	Graphics Art Room	C3, G2
2	2	Graphics	2	Santa Rosa	3	Programmable folder	1	\$15,000.00	\$15,000.00	EF	NF	Corine Dressler	Graphics Services	C3, G2
2	2	Purchasing	1	ALL	3,8	Web based vendor & bid management software	1	\$50,000.00	\$50,000.00	EF	NF	Tim Bosma		C3, G2
2	2	Purchasing	2	ALL	3	Barcode system for warehouse operations -	1	\$35,000.00	\$35,000.00	EF	NF	Tim Bosma		C3, G2
<b>Business Services Total</b>									<b>\$129,300.00</b>					

## 2.4d Non Instructional Equipment and Technology Requests 2013-14

### PETALUMA CAMPUS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Initiative	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
<b>Non-Instructional Equipment Requests</b>														
1	1	Media Services	1	Petaluma	10	Analogue and Digital Video Test Generator	1	\$4,200.00	\$4,200.00	—	NF	Matt Pearson	Media Services	C1, G2
2	2	Ellis Auditorium	1	Petaluma	10	LED Stage Wash Lighting Fixtures	12	Quoting		IA	PF	Matt Pearson	Media	C1, G2
3	2	Facilities Operations	1	Petaluma	10	Large Area Vacuum System	1	\$3,762.00	\$3,762.00	—	NF	Gary Watts	Custodial	G2
4	2	Facilities Operations	1	Petaluma	10	Washing Machine and Dryer	1	\$1,500.00	\$1,500.00	IA	FF	Gary Watts	401A	G1, G2
5	2	Ellis Auditorium	1	Petaluma	10	Stage Curtains for exit doorways	1	\$2,500.00	\$2,500.00	—	NF	Matt Pearson	Ellis Auditorium	C1
6	2	Campus	1	Petaluma	10	Exterior Dining/Picnic Table	2	\$1,157.20	\$2,314.40	—	NF	Lauralyn Larsen	Clock Tower area	C1, C3, G1
7	3	Campus	1	Petaluma	10	Outdoor Audio System for on-campus events	1	\$20,000.00	\$20,000.00	EF	PF	Matt Pearson	Media	C1, C3, G1
8	3	Ellis Auditorium	1	Petaluma	10	DMX512 lighting splitter 7 way for Ellis Auditorium	1	\$800.00	\$800.00	—	NF	Matt Pearson	Media	C1, G1
9	3	Facilities Operations	1	Petaluma	10	Electric Utility Cart	1	\$13,000.00	\$13,000.00	—	NF	Gary Watts	Maintenance Bldg	G2
10	3	Facilities Operations	1	Petaluma	10	Riding Mower, replace existing, improved ability for height adjustments	1	\$12,000.00	\$12,000.00	—	NF	Gary Watts	Grounds	G2
11	4	Ellis Auditorium	1	Petaluma	10	Make-up station	4	\$864.00	\$3,456.00	—	NF	Matt Pearson	Ellis Auditorium	C1, G1



## 2.4d Non Instructional Equipment and Technology Requests 2013-14

### Non-Instructional Technology Requests

1	1	Campus	1	Petaluma	10	Add Video Conferencing to 628	1	Quoting	\$6,000.00	—	NF	Matt Pearson	Media	C1, C3, G1, G2
2	1	Counseling	1	Petaluma	10	Desktop PC for Counseling Conference Room	1	\$400.00	\$400.00	—	NF	Lauralyn Larsen	COUN	C1, C3, G1, G2
3	1	Counseling	1	Petaluma	10	Add Video Conferencing to 219 (Counseling Conference Room)	1	\$4,200.00	\$4,200.00	—	NF	Lauralyn Larsen	COUN	C1, C3, G1, G2
4	3	Campus	1	Petaluma	10	Video Conferencing replacement in Call 609 Conference Room	1	\$4,200.00	\$4,200.00	—	NF	Lauralyn Larsen	Student Hlth/Affai	C1, C3, G1, G2
5	2	Campus	1	Petaluma	10	Add Video Conferencing to 323	1	Quoting	\$6,000.00	—	NF	Matt Pearson	Media	C1, C3, G1, G2
6	3	A&R	1	Petaluma	10	Ear piece for phone use	3	\$400.00	\$1,200.00	IA	PF	Lauralyn Larsen	A & R	G2
7	3	Campus	1	Petaluma	10	Add Video Conferencing to 904	1	Quoting	\$6,000.00	—	NF	Matt Pearson	Media	C1, C3, G1, G2
8	4	Counseling	1	Petaluma	10	Projector for Outreach Counseling	1	\$1,200.00	\$1,200.00	—	NF	Lauralyn Larsen	COUN	C1, C3, G1, G2
9	4	Campus	1	Petaluma	10	Add Video Conferencing to 718	1	Quoting	\$6,000.00	—	NF	Matt Pearson	Media	C1, C3, G1, G2
<b>Petaluma Campus Total</b>									<b>\$98,732.40</b>					

## 2.4d Non Instructional Equipment and Technology Requests 2013-14

### STUDENT SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Initiative	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
1		Admissions and Records	1	ALL	7	Degree Audit/Student Ed Planning tool software	1	\$100,000.00	\$100,000.00	EF	FF	Freyja Pereira	all	C1, C2, C3, G1
2		Admissions and Records	2	ALL	7	Database management software for International	1	\$50,000.00	\$50,000.00	IA	NF	Freyja Pereira	all	C1, C3, C4, G1
3		CalWorks	1	Santa Rosa	10	Replacement computers for existing ones 5+ yrs old	2	\$1,500.00	\$3,000.00	IA	PF	Lily Hunnemedede	CalWORKs 4804	C1, C2, C3, G2
4		Counseling	2	Santa Rosa	1	Flat Panel	1	\$5,000.00	\$5,000.00	IA	FF	Filomena	ounseling Lobby at	C1, C3, G1
5		Counseling	2	Petaluma	10	Printer/Scanner for the general counseling office	1	\$650.00	\$650.00	IA	FF	Lilia Flores	ounseling workroo	C1, C3, G2
6		Student Health Services	1	Santa Rosa	8	Exam rooms: Computer wall mounts/chairs	2	\$1,000.00	\$2,000.00	EF	FF	Susan Quinn	SHS Race	C1, C3, C4, G1
7		Student Affairs	1	ALL	7	Event Management Software	1	\$60,000.00	\$60,000.00	IA	NF	Robert Ethingtor	N/A	C1, C3, G1
8		Student Affairs	1	Santa Rosa	7	New LCD Projector fo Bertolini SAC	1	\$3,000.00	\$3,000.00	IA	FF	Robert Ethingtor	Bertolini SAC	C1, C3, G1
9		Transfer Center	1	Santa Rosa	8	Secuirty doors for Career/Transfer Center	3	\$500.00	\$1,500.00	IA	FF	Nicole Corcoran	Transfer Center	C1, C3, G2
10		EOPS - CARE	1	Santa Rosa	7	Two all-in-one network printer/copier/scanner/fax	2	\$2,000.00	\$4,000.00	IA	FF	Inez J Barragan	4722	C1, C3, G2
									<b>Student Services Total</b>	<b>\$223,650.00</b>				

## 2.4d Non Instructional Equipment and Technology Requests 2013-14

### HUMAN RESOURCES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Initiative	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
1	2	Staff Development	1	SR	8, 10	Chair	1	\$500.00	\$500.00	IA	NF	M. Sandberg	1482	G2
1	2	Staff Development	1	SR	8, 10	Desk	1	\$2,000.00	\$2,000.00	IA	NF	M. Sandberg	1482	G2
1	1	Staff Development	1	SR	10	Computer	1	\$1,000.00	\$1,000.00	IA	NF	M. Sandberg	1482	C1, G2
1	2	Human Resources	1	SR	4, 7, 8	"Smart Room" with Fixed Computer and Projector.	1	\$10,000.00	\$10,000.00	IA	NF	Recruiting	Button Conference Room	C3, G2
1	1	Human Resources	1	SR	8, 10	Aplicant Tracking System (Neogov)	1	\$32,000.00	\$34,000.00	IA	FF	K. Furukawa	Button Building	C3, G1, G2
1	1	Human Resources	1	SR	8, 10	Electronic PAF & NOA Routing	1	\$5,000.00	\$5,000.00	IA	NF	K. Furukawa	Button Building	C3, G1
1	1	Staff Development	1	SR	4, 7, 10	Electronic Database of Completed Trainings	1	\$20,000.00	\$20,000.00	IA	NF	S. Meyer	1482	C2, C3, G1
									<b>Human Resources Total</b>	<b>\$72,500.00</b>				

## 2.4d Non Instructional Equipment and Technology Requests 2013-14

### OTHER DISTRICT SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Initiative	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
1	1	Environmental Health and Safety	1	District-wide	10	Priority District Employee regulatory required training content and tracking tool.		various	\$35,000.00	IA	NF	Kuula	Santa Rosa	C1/C2/C3/G1/G2
2	1	Grounds	1	District-wide	10	Replacement of obsolete equipment, such as chipper, riding mower etc.		various	\$35,000.00	IA	NF	Dobson	Santa Rosa	C1/C2/C3/G1/G2
3	1	Custodial	1	Santa Rosa	10	Replacement of 20year old Custodial Equipment			\$10,000.00	IA	NF	Rodriguez	Santa Rosa	C1/C2/C3/G1/G2
4	1	Maintenance	1	District-wide	10	Replacement of obsolete maintenance equipment,		various	\$35,000.00	IA	NF	Bielen	Santa Rosa	C1/C2/C3/G1/G2

**Facilities Planning Total \$115,000.00**

### FOUNDATION

### INFORMATION TECHNOLOGY

		IT	1	Santa Rosa	0	Computer tables- can be recycled	10	\$350.00	\$3,500.00	IA	FF	Walter Chesbro	2806	C1
		IT	3	Santa Rosa	0	Computer lab chairs	20	\$200.00	\$4,000.00	IA	FF	Walter Chesbro	2920, 2923, 2926	C1
		IT	4	Santa Rosa	0	Computer lab chairs	30	\$200.00	\$6,000.00	IA	FF	Walter Chesbro	1261	C1
		IT	5	Santa Rosa	0	Ergonomic Office Chair	5	\$500.00	\$2,500.00	IA	PF	Scott Conrad	1467	C1

**Information Technology Total \$16,000.00**

### INSTITUTIONAL RESEARCH

	1	Institutional Research	1	Institutional Research	III,IV,VI,VII	Tableau Software (to visually portray data in a	1	\$6,000.00	\$6,000.00	EF	FF	KC Greaney	Institutional Research	C3,G1,G2
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**Institutional Research Total \$6,000.00**

## 2.4d Non Instructional Equipment and Technology Requests 2013-14

PUBLIC RELATIONS													
		Public Relations	1	All	II, III, IV, VII	Digital Asset Management System		TBD	TBD			Ellen Maremont	C1, C3, G1, G2
<b>Public Relations Total</b>								<b>TBD</b>					
<b>Other District Services Total</b>								<b>\$137,000.00</b>					
<b>GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS</b>								<b>\$1,006,982.40</b>				<b>IPC Review:</b>	

### 2013/14 Program and Resource Planning Process (PRPP)

#### Prioritization Criteria and Guiding Principles

Given the current financial environment, the following criteria and guiding principles have been developed for the 2013/14 PRPP cycle and were utilized by the President's Cabinet in the prioritization of PRPP requests.

#### Criteria:

- C1**-Critical to maintaining standards of educational and student services at district primary sites (Santa Rosa, Petaluma, Southwest Center, Public Safety Training Center).
- C2**-Necessary to meet legal and funding mandates.
- C3**-Urgency in meeting core department functions that are essential to accomplish SRJC district and unit mission (access, retention, success, achievement).
- C4**-Availability of other funding resources, i.e., grant or categorical.

#### Guiding Principles:

- G1**-Aligned with district academic, re-engineering and College Initiative priorities.
- G2**-Achieves quality performance outcomes while assuring staff work in a safe environment with an equitable workload.

### 6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

#### ACADEMIC AFFAIRS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Initiative	Project Name	Funding Source	Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocati on Fully Funded Partially Funded Not Funded	Objectives	Unit Rationale	Resources	Component Prioritization Rationale
1	1	Communication Studies	2	Santa Rosa	7	Digital Journalism Major/Certificate	District & CTEA	tbd	IA	FF	Create a Digital Journalism major and certificate to meet the increasing need of audio/visual and web-based skills for journalists in today's job market.	Journalism jobs are increasingly moving online. Students should have hands-on experience dealing with all forms of multimedia to be prepared for the job market.	More funding of equipment for Jour. 55: Multimedia Reporting, a required course in the new proposed major.	C1, G1
1	1	Art/Digital Media	2	ALL	7	NEA New Media Grant	District, grants	\$0 outside operational cost		NF	Apply for New Media Grant through NEA	A grant of \$50,000 could be secured for the Museum or the Digital Media Program.	Use Hanover Grants to assist in writing. College has now contracted with this organization.	C1, C4, G1
1	1	Shone Farm	1	Shone Farm	2, 7	Shone Farm Foundation	District & CTEA, Shone Farm Foundation	\$17,000		NF	To build brand awareness of Shone Farm and thereby increase awareness of the SRJC Ag/NRM Department. I Adopt and implementa marketing plan to build and expand the Shone Farm brand and mission.  To create alternative revenue streams through the sale of value added farm products.  To encourage agritourism at Shone Farm.	Better awareness of SF and the SRJC Ag/NRM Department will encourage more students to enroll in our program.  Alternative revenue can be used to supplement Distrct funds.	Seed money for SF Foundation was supplied in 2009 and is being paid back now.  Winery and other farm facilities.  Staff and students.	C1, C4, G1

### 6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

1	1	Theatre Arts	2	ALL	3, 7	District Centralized Campus Box Office	District	\$40,000.00	IA	PF	Centralize Box Office for SRJC events, revenue enhancement.	Create a central service for patrons from the college and community.	Currently under discussion. Theatre, Music, Planetarium, KAD, Chamber Concert series. (Note: May ultimately be a cost savings to the district due to consolidation of box office expenses currently spread out throughout the district.)	C1, C3, G1
1	2	Theatre Arts	3	ALL	3, 7	Collaborative Publicity and Outreach for SRJC Arts and Events	District	\$5,000.00	IA	PF	District wide. To increase publicity and outreach of all of the arts programs in the cluster, through holistic marketing campaigns, collaborative brochures, and a possible magazine.	Cut costs and reach out to more patrons/donors.	100% Position - Promotions Specialist. Graphic designer, printing, and mailing.	C1, C3, G1
1	1	Computer Studies	1	ALL	3, 7	Mobile application Certificate	District & CTEA	\$4,000	IA	PF	Create a mobile application programming certificate.	To meet the industry need concerning the creation of new applications for mobile media equipment.	In progress. \$3000.00 for curriculum development and \$1000.00 for equipment and software.	C1, C3, G1
1	1	Dietetic Technology	1	ALL	7	Supervised Field Experience using Simulation Lab	District &CTEA	TBD		NF	Improve skill building for DTP students coordinating with Health Sciences Simulation Lab	SFE hours pose the biggest challenge for managing the DTP. Use of Sim lab in Health Sciences could provide equivalent experiences without as	Collaboration. At this time, Sim Lab is impacted with Health Science students; will provide equivalent Health Sciences faculty	C1, C3, G1
1		Automotive Technology	1	Santa Rosa	7,8	Hybrid Technology certificate	District	tbd		NF	Create a Hybrid/Electric Vehicle Technology certificate program.	We need to meet the needs of this emerging technology	Funding, time and advisory committee.	C1, C3, G1

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1		Bus Admin	1	ALL	7	Entrepreneurship Program	District	\$0 (outside normal operations)	IA	FF	Research what other schools are doing in this area and create a new certificate program and/or major in entrepreneurship.	The need for entrepreneurs is increasing, locally as well as globally to improve our local economy. There is an interest among businesses as well as students. In addition, there is an opportunity to partner with institutions in other parts of the world who want to learn the American way of being an entrepreneur.	None at this time. Full-time faculty member has approval for a sabbatical leave in 2013-14 to pursue this objective.	C1, C3, G1
1		Bus Admin	2	ALL	7	ABA Approval of Paralegal Studies Major	District, CTEA	tbd		NF	Create and maintain systems to request American Bar Association certificate of program	ABA approved programs are elite programs, better recognized in legal field	Full-time faculty coordinator to shepherd this labor-intensive activity	C1, C3, G1
1		Bus Admin	3	ALL	7	Interdisciplinary hospitality certificate & concierge certificate	District/CTE A	\$3,000.00		NF	To create new courses and certificates to meet the demand of our hospitality industry. To create a job board and Web page for the hospitality program.	Industry need	Funds for research and curriculum development	C1, C3, G1
1	1	Culinary Arts	2	Santa Rosa	7	Catering certificate development	District	\$0 (outside normal operations)	IA	PF	Expand Culinary Department Certificate offerings. Meet the needs of the ever expanding food industry. Maximize use of new Culinary Arts Center	Industry Surveys show continued increase in jobs in the catering industry. The new Culinary Center is an ideal space to use for events but the	Faculty time AA support to develop curriculum	C1, C3, G1



**6.3b Three-Year Plan Aligned with Strategic Plan 2013-14**

1	1	Culinary Arts	3	Santa Rosa	7	New Certificate Development, including Bread Baking, Confection, Cake Decorating, Frozen Desserts, Vegetarian Cooking, Catering, and Butchery	District	\$0 (outside normal operations)		NF	Expand Culinary Department Certificate offerings. Meet the needs of the ever expanding food industry. Maximize use of new Culinary Arts Center and Ag Pavillion. Project timeline 2009-2010	Industry Surveys show continued increase in jobs in the food industry.	Faculty time. AA support to develop curriculum.	C1, C3, G1
1	1	Dean Business and Professional Studies	1	ALL	7, 8	Hybrid Technician Certificate	District & CTEA	\$10,000.00		NF	Create a Hybrid Technician certificate	Industry demand/ per advisory committee	Funds to purchase another hybrid vehicle, specialized tools and scanners	C1, C3, G1
1	1	Community Education	1	Santa Rosa	7	New Revenue Sources	Fee Supported and District funds	\$6,500.00	EF	FF	Increase revenue to the District by: 1) increasing the enrichment courses offered to the community, 2) creating new programs and partnerships.	Community Education will be a main venue for bringing in revenue to the District and offering enrichment courses to the community	Increased staff time. See 2.2e request for a STNC AAIL.	C1, C3, C4, G1
1	1	Shone Farm	4	Shone Farm	2, 7, 8	Ag Center	UC, Farm Bureau, County of Sonoma	TBD		NF	Create Ag Center at space currently being used for County Probation Camp, which may be closing.	An Ag Center would bring together several ag related entities (UC Extension, So Co Farm Bureau, So Co Ag Commissioner, and possibly more) in one center. This would promote synergy between the departments and improve efficiency. The probation camp has expressed an interest in acquiring more space for its operation.	A new, larger home for the County Probation Camp. Additional funds to remodel existing buildings.	C4, G1

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1	1	Beh. Science		Santa Rosa	7	SRJC Museum Store	District	\$5,000.00		NF	Continue to offer items for sale on a more regular basis.	Need more "seed" money to fund advertising/set up for museum store/ sale.	Will develop a business plan. Volunteers from MAC/Student interms	C1, C3, C4, G1
1	2	KAD		ALL	7	Coaching Certificate	District and CTEA	\$2,000.00		NF	Develop Coaching Certificate	Needed to properly serve our students.	Time and curriculum development	C1, C3, C4, G1
1	2	ESL		Santa Rosa	2, 6, 7	Expanding noncredit offerings with new partners	Partners	\$12,000.00	IA/EF	PF	Forge new collaboration with Santa Rosa City Schools and Sonoma Academy to offer noncredit ESL classes at new locations throughout the county.	To accomodate the increasing need of immigrants to have access to English classes, noncredit ESL intends to partner with Santa Rosa City Schools and CAP who are developing a HUB of family Services in Southwest Santa Rosa. In addition, offering classes at Sonoma Academy will ensure seamless delivery of services to students displaced by the end of our collaboration with Bellevue Union School District.	Need operational budgets, grant funds if available	C1, C3, C4, G1
1	1	ESL		Santa Rosa	2, 6, 7	International Student Integration	General	0	IA	FF	Integrate international students into the ESL program and college community as this population increases	Student Success	Multiple component collaboration with International program. More full time faculty; counseling support.	C1, C3, C4, G1
1	1	M&CL			7	Italian Major		0		NF	Evaluate need per Policy 3.2.2			C4, G1

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1	1	Distance Education		ALL	7	Distance Ed expansion	General	\$120,000.00	IA	PF	Develop long range plan to increase Distance Education Program for SRJC. Support expansion of online courses by 15% per year.	Hire a full-time Distance Education Manager and a half-time Instructional Designer	To fully support growth, these two new positions are critical, especially as there are conversations on campus in fully utilizing Moodle to offer online training including online student orientation	C1, C3, G1
1	2	Library Services		ALL	7	Expansion of service hours	General Fund	\$7,500.00	IA	PF	Increase student access	Student requests, accreditation & library surveys all indicate need for increased library hours	Costs include 1 professional librarian and student assistants	C1, C3, G1
1	3	Media Services		ALL	7	Streaming Content/Digital Media	Technology Plan	\$250,000.00		NF	Increase capability for current streaming standard for video streaming for Online classes as well as limited college Webcasting.	There is a need to reevaluate the streaming options and set a standard for college supported streaming. This item addresses both the creation and conversion of some existing content as well as the hardware necessary for the delivery over the network infrastructure	\$200,000 content servers (one time) \$50,000 content converters and creation hardware .25 FTE Media Production Technician (annually)	C1, C3, G1
1	1	Administration of Justice		ALL	2, 7, 9	AS-T degree in Homeland Security & Emergency Management	FTES and Grants	\$15,000.00		NF	Maximize opportunity for SRJC to offer Homeland Security courses and garner Federal resources	Local, state and federal job analyses indicate these careers are necessary for public safety and are well-paid.	Training equipment	C1, C2, C4, G1

### 6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

1	1	Mathematics		Santa Rosa	6, 7	Expansion of Math Lab	District	\$46,000.00	IA	FF	Expand the Math Lab into room 1735, increase student success and completion. Every student who seeks a degree at SRJC needs Math.	Students need the help and the lab would make money for the college.	Minor expansion completed. Need ongoing funding for tutors. More hours desirable.	C1, C3, G1
1	1	Construction Management Technology		Santa Rosa	7, 8	Construction Management (Green)	District	TBD		NF	Establish a construction management transfer program.. Collaborate with Electronics program, and others, to develop alternative energy courses for construction.	Industry is demanding employees trained in green building, solar and wind technology. This information is also needed in other construction positions such as estimators, schedulers, and inspectors.	Will require a faculty staffing approval as well.	C1, C3, G1
1	1	Construction Management Technology		Santa Rosa	7	Construction Management Transfer	District or CTEA	\$800.00		NF	Create a Construction Management Transfer program	Construction Industry changes as per advisory committee input	Travel to transfer institutions to verify transfer needs, and write the curriculum	C1, C3,G1
1	1	Construction Management Technology		Santa Rosa	7	Architecture year 2	District or CTE	\$500.00		NF	Develop year 2 of the architecture transfer program	Students with 2 years of architecture study and GE can better transfer to 4- and 5-year architecture schools	Travel to transfer institutions to verify needs	C1, C3,G1
1	1	Construction Management Technology		Santa Rosa	7	Building Inspection Certificate	District, but the total cost is unknown at this time	\$800.00		NF	To respond to the community need for building inspectors.  To develop curriculum to facilitate certification of building officials.	Community Needs Assessment Study identified the need for building inspectors in Sonoma County	SRJC	C1, C3,G1
1	1	Electronics		Santa Rosa	7,8	Solar Photovoltaic Certificate	General	\$30,000.00	IA	FF	Upgrade instructor skills and equipment	Industry need. Enhance student employability.	Instructor training and equipment	C1, C3, G1

### 6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

1	1	Electronics		Santa Rosa	7	Automated Test and Control certificate	General	\$20,000.00	IA	PF	Instructor training and hardware	student success and employability	Data Acquisition Hardware, associated software, Instructor training, and certification.	C1, C3, G1
1	1	Water Resources Technology		Petaluma	2, 7,8	Recycled Water courses or certificate program	Not known, possible grant	tbd		NF	Create new recycled water course or certificate program	To address the need for recycled water operator certification	Course research and development; coordination with State and other colleges	C1, C3, C4, G1
1		VP Academic Affairs		ALL	2, 7	Developing Regional Educational Partnerships	General Fund	\$0 outside normal operations	IA	PF	Develop at least 3 new pilot programs for regionalization of educational programs with Napa, Mendocino, and/or San Francisco.	State budgetary constraints mean we can no longer support duplicative programs at all campuses and regions. We already share at least	staff time, possibly curriculum development \$	C1, C3, G1
1		VP Academic Affairs		ALL	7	Develop External Funding	General Fund	\$40,000.00	IA	FF	Contract with Hanover Grants to develop successful external funding proposals	Budget cuts to the general fund have greatly mitigated our ability to meet the demands for classes and services for our community	Review for 2013-14 continuance. \$40,000 for annual contract and staff resources.	C1, C3, C4, G1
1	1	VP Academic Affairs		ALL	2, 5, 6, 7	Student Success and Completion	Operational budgets	\$0 outside normal operations	IA	FF	<p>Increase by 5% per year the number of students completing degrees within three years.</p> <p>Increase by 5% per year the number of students completing certificates within a reasonable time frame as defined by twice the length of certificate.</p> <p>Increase by 5% per year the number of newly admitted students who are enrolled in the appropriate level of Math and English during their first semester.</p>	National and state mandates focusing on potential funding alignment with success and completion require SRJC to improve performance ASAP.	IT programming time for degree audit system. Staff time for TMC training. Professional development focus in collaboration with Student Services and Academic Senate.	C1, C2, C3, G1

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1	1	VP Academic Affairs		ALL	7, 8	Expanding Distance Education	Operational budgets	\$0 outside normal operations	IA/EF	PF	<p>Increase number of distance education course offerings by 10-15%.</p> <p>Expand number of degrees and/or certificates available partially or completely online by 10% annually.</p> <p>Provide professional development for faculty and staff to maximize student learning in distance modalities.</p>	<p>Student demand for additional distance education opportunities continues to exceed SRJC's current capabilities. If faculty are to be successful in distance modalities, they must receive professional development opportunities.</p>	<p>Professional development focus in collaboration with Student Services and Academic Senate. Make the Distance Education Manager position permanent and fully funded position. Consider additional FTEF for instructional design.</p>	C1, C3, G1
1	1	VP Academic Affairs		All	2, 7, 8	Expanding Sustainable Community Partnerships	Operational budgets and external funding/grants	\$0 outside normal operations	IA/EF	FF	<p>Determine how best to develop Shone Farm's agrotourism potential. Fully participate in the BEST initiative partnerships. Investigate development of center for manufacturing technology. Provide community health opportunities for underserved populations.</p>	<p>As a community college, it is imperative that SRJC maximize sustainable partnerships to provide service and economic development for our region.</p>	<p>External/grant funding, in-kind contributions, redistribution of existing operational budgets.</p>	C1, C3, G1

**6.3b Three-Year Plan Aligned with Strategic Plan 2013-14**

		VP Academic Affairs			3, 7	Develop Educational Master Plan	Operational budget	\$0 outside normal operations	IA	FF	Participate in the development of the new SRJC Strategic Plan and in particular, using environmental scanning, develop a 3-5 year educational master plan for the District.	It has been years since SRJC took a good hard look at what we are doing and renavigated our North Star. Due to budgetary constraints we are going to be a smaller college. We need to revitalize our mission and determine what programs and services we will offer to meet community needs.	Operational budgets, grant funds if available.	C1, C3, G1
							Academic Aff	\$635,100.00						

### 6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

#### BUSINESS SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Initiative	Project Name	Funding Source	Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocati on Fully Funded Partially Funded Not Funded	Objectives	Unit Rationale	Resources	Component Prioritization Rationale
1	1	Bookstore	1	Santa Rosa	3	Bookstore External Improvement	Self funded.	\$80,000.00	IA	FF	To increase the safety and productivity of the Santa Rosa Reciving dock through the addition of an awning.	Unloading items in inclement weather is a potential safety hazard and can result in damaged product.	Self funded.	C1, C4, G2
1	1	Bookstore	3	Santa Rosa	3	Santa Rosa Bookstore Interior Improvements	self-funded	\$200,000.00	IA	NF	Limited remodel (carpet, paint) of the Santa Rosa Bookstore sales floor utilizing exisiting floorplan and the newly acquired former Student Activities Assembly room.	Increase customer comfort (ADA compliance), customer product offerings, and much needed staff workspace.	Construction costs will be self-funded.	C1, C4, G2
1	1	Bookstore	2	ALL	3	New Merchandising Strategy	Self-funded	\$0.00	IA	FF	To continually freshen the Bookstore merchandise assortment and strenghten SRJC brand.	Textbook sales continue to be challenging, but SRJC logo apparel and merchandise is an area that is exclusive to the college and the Bookstore and is ripe for growth.	Self-funded.	C1, G2



**6.3b Three-Year Plan Aligned with Strategic Plan 2013-14**

1	1	VP Business Services	1	ALL	7,8,9	Parcel/Ad Valorem Tax 2013-14	Operating Fund	\$70,000.00	IA	FF	To convince the Board of the necessity of looking into the feasibility of a either aParcel Tax or an Ad Valorem Tax	One-time cost that might generate several millions of dollars for capital projects, and generate energy cost savings for the Unrestricted General Fund.	1) Time - to prepare the necessary documents and make presentations to get the District behind the effort. 2) Funds to afford the costs of a Poll. 3) Dollar-help from the Foundation, and time-help from concerned citizens to organize a put on a campaign.	C1, C4, G1, G2
1	1	Graphics	1	Santa Rosa	1	Manager Position	General Fund	\$13,805.86	IA	NF	Create new reporting structure for Graphics Services & Copy Center	Position Manager, Graphics Services & Copy Center	\$13,805.86 - From UGF	C1, G2
2	2	Graphics	1	Santa Rosa	3	Business Management Software	General Fund - Graphics Surplus	\$50,000.00	EF	NF	Purchase software to run Graphics & Copy Center	Ease of ordering for faculty and staff, efficiencies for tracking, scheduling, billing and records.	Prior to external software purchase, District will investigate expanding ESCAPE capabilities.	C1, G2
2	2	Graphics	1	Santa Rosa	3	Graphic Designer to 80% FTE-C	General Fund - Graphics Surplus	\$22,889.20	IA	FF	Graphic Designer 50% FTE-C to 80% FTE-C	Increase one staff persons hours to match work load	\$22,889.20 - From UGF	C1, G2
1	1	Graphics	3	Santa Rosa	3	Modernize equipment	General Fund - Graphics Surplus	\$15,000.00	EF	NF	Upgrade folder	Replace equipment with smaller more modern used model	\$15,000 - From UGF	C1, G2
1	1	Payroll	1	ALL	3	Web-Based Timesheets and Schedule Change Forms	District	\$0.00	IA	NF	To investigate use of web-based timesheets and schedule change forms across campus and eliminate paper copies.	Assurance of receiving paperwork in a timely manner in the department, ability to download data into payroll software and minimize manual data entry	Training for the Campus Community, Computing Services.	C1, G1, G2

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1	1	Payroll	2	ALL	3, 8	Data Imaging	District	\$400,000.00	EF	FF	To scan timesheets and reports to have easy access for future reference and adjustments for retirement purposes	IRS guidelines require most payroll information to be kept indefinitely. Majority of the ink on old reports fade away making data impossible to read. Inquires from external sources are requiring more payroll data on hand. Due to limited amount of space, most of payroll information is stored in Windsor. Employees also request past payroll history for retirement. Terminated employees request information for service credit purchases. Having data scanned would provide more security and easier access.	Unknown at the time, will research with computing services.	C1, G1, G2
2	2	Purchasing	1	ALL	8	On-going improvements to Escape financial software	Measure A	\$0.00	IA	FF	Continue to develop and implement improved sub-systems and reports for the Purchasing sub-module of the Escape software.	Escape software implemented effective 7/1/2010	Staff resources to identify areas where the proposed software does not meet District Purchasing needs.	C1, G2
1	1	Purchasing	4	ALL	3,8	Digital Records Archive	Measure A	\$0.00	EF	FF	Digitize archival paper records. Same project as Payroll	Some paper records are becoming unreadable due to age and handling. Extensive warehouse space is being used to store paper records.	Funding and staff time to supervise scanning of existing records.	C1, G1, G2

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2	2	Purchasing	5	ALL	3	Purchasing Website	Measure A	\$25,000.00	EF	NF	Develop and implement improved Purchasing Website	Improved supplier/contractor interface with vendor registration, and automated bid/rfq/rfq processes.	IT contractor to program website + staff time and resources to review proposed software and write specifications for areas where the proposed software does not meet District Purchasing needs.	C1, G2
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### 6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

#### PETALUMA CAMPUS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Initiative	Project Name	Funding Source	Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocati on Fully Funded Partially Funded Not Funded	Objectives	Unit Rationale	Resources	Component Prioritization Rationale
1	1	Digital Media	1	Petaluma	7	Digital Media Program Development	District	\$8,000.00	EF	FF	Facilitate completion of the Petaluma Campus Digital Media Lab. Collaborate with faculty, chairs across academic disciplines and Dean of Career Technical Education in the development of Digital Media/Film/Sound certificates and major programs of study.	Workplace and industry need.	Start-up materials, supplies, software.	C1, C3, G1
1	1	Water Resources Technology	1	Petaluma	7	Recycled Water Certificate	Petaluma		—	NF	Create new courses and/or certificate program to complement the existing Water Utility Operations and newly proposed Wastewater Treatment Operations certificates.	Workplace and industry need	Faculty/department involvement, start up supplies and equipment.	C1, C3, G1

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1	1	Health Occupation	1	Petaluma	7	Exploring Health Occupation Programs in Petaluma	Petaluma		—	NF	Meet with Dean of Health Sciences and explore the feasibility for offering existing health occupation programs at Petaluma Campus or developing new programs to meet student and labor market demand.	Workplace and industry need	Faculty/department involvement, start up supplies and equipment.	C1, C3, G1
1	1	Computer Studies	1	Petaluma	7	Developing a Cyber Security Program	Petaluma	\$8,000.00	—	NF	Program development in a soaring field that hires employees to protect computer systems and networks against hackers, spyware, and viruses. Cyber security is a growing field with high demand.	Workplace and industry need	Faculty/department involvement, start up supplies and equipment. Possible grants.	C1, C3, G1
1	1	Child Development	1	Petaluma	7	Exploring a Child Development Center/Program	Petaluma		EF	PF	Explore the feasibility of expanding a popular program to include a practical lab setting in Petaluma and provide daycare options for student parents.	Workplace and industry need. Enhance student access, success, and completion by providing affordable daycare.	Faculty/department involvement, start up supplies and equipment. Possible grants.	C1, C3, G1

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#### STUDENT SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Initiative	Project Name	Funding Source	Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocati on Fully Funded Partially Funded Not Funded	Objectives	Unit Rationale	Resources	Component Prioritization Rationale
1		Assessment	1	ALL	7		Student Succes	\$0.00	EF	FF	Devise a new Student Success and Support Program plan following State guidelines; coordinate with other departments for testing services; adopt common assessment	To comply with SSA and to provide the best assessment that SRJC can offer to our students and the community	Utilizing existing staff; unknown additional cost at this point.	C1, C2, C3, C4, G1
1		CalWorks	2	Santa Rosa	0	Seamless Student Se	Categorical	\$0.00	EF	FF	1. Collaborate with other student service programs to create an integrated and seamless process for students working with multiple programs. 2. Sustain a student-centered atmosphere in the CalWORKS office where students can connect with peers and staff to improve access to resources, mentoring and program information. 3. Encourage students to become more involved in campus activities by incorporating volunteer opportunities with other departments/programs and agencies.	CalWORKS supports persistence. Research on resilience in students who are economically disadvantaged shows that engagement in campus life increases success in school and persistence in academic and occupational goals.	Current staff is committed to working on this initiative. The move to the Bertolini Student Center has catalyzed a new interest in collaboration with and integration of student services. Creating a student-centered and accessible office environment is ongoing. No additional resources are required.	C1, C3, G2

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1		Counseling	1	ALL	0	Orientations for ESL	Counseling/M	\$2,000.00	EF	FF	Establish level appropriate orientations for ESL students throughout academic year	Establish an orientation that will meet the intent of the SSA specifically for ESL students	Hourly counselor	C1, C3, C4
1		Counseling	1	ALL	0	College Success	Instructional	\$0.00	EF	FF	Rebuild our college success curricular course offerings	Data shows that the retention rate of students taking college success courses is higher than district average: 89% vs 67%.	additional FTEF. For fall 2013, we have been able to add additional courses.	C1, C3, C4, G1
1		Financial Aid	2	ALL	10	Student Information	FA's portion v	\$50,000.00	EF	FF	To locate a dedicated space on the Santa Rosa Campus to house Student Information to include AB 540 and DACA resources.	To assist AB540 and undocumented students interested in attending college with the information and resources needed to do so.	Planning, implementation and ongoing training and maintenance of ever-changing knowledge base in this new arena of California law and entitlements to benefits for some of our students. FA can contribute to the cost but cannot oversee the initiative due to the possible conflict of interest with DHS federal regulations.	C1, C3, G1
1		Student Affairs	1	ALL	0	One Card System	Unknown	\$50,000.00	EF	PF	Develop One-Card system for SRJC; need to work collaboratively with Purchasing, IT, Business Services, Bookstore, and Food Service to plan and implement this initiative.	Efficiency of auxiliary revenue generation; direct benefit to student use of services.	One Card readers; ID card encoding capabilities already exist; buy-in from all major players such as business services, bookstore and food services.	C1, C3, G1

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1		Student Affairs	1	ALL	0	Event Scheduling Sy	Unknown	\$60,000.00	IA	NF	Develop a software program that allows integrated digital coordination of events and activities, including scheduling, facilities, media, etc.	Saves the District money in printing and copying; more efficient use of staff time; easier to plan and implement events.	Collaborative creation of a software package that allows multiple users to access event approval path. Will be important to collaborative with facilities and IT in the creation of this package.	C1, C3, G2
2		Career Center and S	1	Petaluma	0	Student Services Re	General Fund	\$0.00	IA	FF	Operate Student Services Resource Center to provide services for Petaluma only students and community. 1. Equip Resource Center 2. Hire Full time Student Services Coordinator & .50 AAI, Student employee.	Petaluma Campus Educational Plan, Spring 2007 includes a career, transfer and student employment center open 5 days a week.	Responsibility: Career Services, Dean of Counseling Year 1 funding to include staffing, technology, books and supplies. Total: \$138,933. Years 2 - on \$105,933 +cola (staffing), \$4,000 supplies = \$109, 933 annual budget.	C1, C3, G2
2		New Student Progra	2	Petaluma	0	New Student Progra	District and C	\$0.00	IA	NF	There is a lack of presence at the Petaluma Campus, but the goal is to confer with the Dean, Student Services, Petaluma Campus and with the Activities Advisor before December 1, 2011.	Convenient location and accessibility; District-wide support for new, prospective and returning students.	Effective communication, facilities have been identified; need classified staff coverage and counselor to conduct Orientations during busy registration times.	C1, C3, G2



6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

2		Scholarship	2	ALL	8	On-Line Application	District	\$7,500.00	IA	FF	Students are now able to access and complete the Foundation scholarship applications on-line. Creation of an on-line application for the Doyle Scholarship awards would bring this program in line with the office operations.	Time currently spent by staff on data entry would be better spent on application review and analysis. Students are increasingly competent in their use of technology and on-line applications are becoming more common. This format would allow students to complete their SRJC applications from any location and students could track the submission and status of their applications.	Information Technology's one-time request for the creation of the Doyle applications and integration with the Scholarship database. The Foundation applications require maintenance on an annual basis.	C1, C3, G1
1		CalWorks	1	Santa Rosa	7	Peer Support/Intern	Categorical	\$0.00	EF	FF	1. Continue to develop Peer Support model with Peer Advisors and Interns. 2. Research opportunities to collaborate with the County in utilizing volunteers as mentors in the Peer Support Program and entry-level clerical staff in the CalWORKs office so CalWORKs students can log necessary hours to meet Work Participation Rates.	Research on resilience in students who are economically disadvantaged shows that engagement in campus life increases success in school and persistence in academic and occupational goals. This initiative also strengthens collaborations and partnerships with County administration and staff.	Current and future staff will be committed to working on this initiative. No additional resources are required. The success will be evaluated as a part of the SLO process.	C1, C3, G1

6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

1		Career Center and S	1	Petaluma	2, 7	Student Services Re	General Fund	\$0.00	IA	FF	Operate Student Services Resource Center to provide ☐ services for Petaluma only students and community.☐ 1. Equip Resource Center☐ 2. Hire Full time Student Services Coordinator & .50 AAI, Student employee.	Petaluma Campus Educational Plan, Spring 2007 includes a career, transfer and student employment center open 5 days a week.	Responsibility: Career Services, Dean of Counseling☐ Year 1 funding to include staffing, technology, books and supplies. Total: \$138,933.☐ Years 2 - on \$!05,933 +cola (staffing), \$4,000 supplies = \$109, 933 annual budget.	C1, C3, G1
1		Counseling	1	ALL	2, 7	College Success	Instructional	\$0.00	EF	FF	Rebuild our college success curricular course offerings	Data shows that the retention rate of students taking college success courses is higher than district average: 89% vs 67%.	additional FTEF. For fall 2013, we have been able to add additional courses.	C1, C3, G1
1		Financial Aid	1	ALL	2, 7	FA Web Portal Look	BFAP	\$15,000.00	EF	FF	Develop student financial aid portal in SIS.	Students look more and more information up in their Cubbys, and staff time can be saved on phones atnd at the counter if students can access the information and answer their own questions, be notified of their status, complete documents, etc.	Programming time from an SIS programmer.	C1, C3, G1

6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

1		Schools Relations	1	Petaluma	2, 7	Increase Student Se	TBD	\$15,000.00	IA	FF	Increase outreach activities coordinated through the Petaluma Campus, targeting south county high schools.	To provide equal outreach to south county high schools, and to promote classes and programs at Petaluma Campus. Fall semester enrollment stats from these schools are high. Rancho Cotate 66% of graduates, Petaluma HS 58%, Casa Grande HS 56% and Sonoma Valley HS 54%.	Multiple funding resources may be required.	C1, C3, G1
1		Student Affairs	1	ALL	2, 7	Student Involvement	Unknown	\$10,000.00	IA	PF	Students currently are able to receive both a hard copy and electronic transcript of all courses taken at SRJC. In order to provide a parallel record of all student extra- and co-curricular activities, events and trainings, the Student Affairs Office would like to work with computing services to develop an online Student Involvement Transcript using a secure SQL server database or similar database.	Students are being required more and more to show proof of their outside the classroom experiences. It is difficult for students to document and keep track of their many involvement activities without a digital system in place to make this happen.	Work collaboratively with IT to make a plan and strategy for funding and implementation.	C1, C3, G1
1		Student Health	1	ALL	2, 7	Technology Enhancement	Health Fee	\$30,000.00	EF	PF	Increase student access to health related support and improve program outcomes measurement utilizing technology enhancements.	Medicat Self Check-In and Online Student Health modules enable students to make appointments 24 hours per day, and complete intake, health screening and service evaluation assessments.	Medicat software module enhancements 5 new computer stations (2 Race, 2 Plover, 1 Petaluma)	C1, C3, G1

**6.3b Three-Year Plan Aligned with Strategic Plan 2013-14**

1		Student Success	1	ALL	2, 7	Student Success and	SSSP fund	\$860,000.00	EF	FF	Deliver core mandated matriculation services to all non-exempt students; identify and provide follow-up services to at-risk students; evaluate and enhance program effectiveness.	To assist students in achieving their education and career goals; to comply with Student Success Act of 2012	Financial and human resources	C1, C3, G3
1		EOPS - CARE	1	ALL	2, 7	Aiming High	VP Student Services	\$28,000.00	EF	PF	Increasing retention of English Language Learner (ELL) students in grade school all the way through high school.	To reduce the number of ELL students who do not complete grade school, middle school, and high school.	Busses for fieldtrips, food, and supplies.	C1, C3, G1

### 6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

#### HUMAN RESOURCES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Initiative	Project Name	Funding Source	Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocati on Fully Funded Partially Funded Not Funded	Objectives	Unit Rationale	Resources	Component Prioritization Rationale
1		HR	1	SR	3, 8, 10	Technology Update	District	\$20,000.00	IA	NF	This proposal addresses the security of personnel files as space is strictly limited.	Upgrading the technology in this department will allow staff to work "smarter." The digital imaging of the personnel records will free up much needed work space.	The digital imaging of the personnel files addresses space and security concerns.	C3, G2
1		HR	1	SR	3, 8, 10	Facility Request	District		IA	NF	To house all of the functions of the HR Department in one building.		Renovation of the current space or relocating to a new space.	C3, G1, G2
1		HR	1	SR	7, 8	On-Line Application Process	District	\$34,000.00	IA	NF	To obtain or create a system that allows for applications to be received & tracked on line, and stored electronically.	Maintain industry currency. Better efficiency, and meets sustainability goal to eliminate paper.	Work with IT to review external products, and select a proposal from a vendor.	C1, C3, G1
1		HR	2	SR	8, 10	Electronic PAF & NOA Routing	District	\$5,000.00	IA	NF	Develop a way to reduce paper and more efficiently route paperwork.	Quicker processing and move to a paperless environment.	Work with IT to implement.	C3, G1
1		Staff Development	1	SR	8	Annual On-Line Calendar of Activities	District	\$0.00	IA	NF	To have one place that lists all trainings on an annual basis.	Promotes efficient advertisement of workshops.	Work with IT to implement.	C3, G1
2		Staff Development	3	SR	10	New Employee Orientaions for all new employees.	District	\$1,000.00	IA	NF	Improve the orientation process for new employees.	Would like to provide refreshments and lunch for these events.	Administrative support	C3, G1
1		Staff Development	2	SR	3, 4, 10	Electronic Database of Completed Trainings	District	\$20,000.00	IA	NF	Record all employees completed training.	Better tracking of mandatory trainings.	Work with IT to develop and implement.	C3, G1

### 6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

#### OTHER DISTRICT SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Initiative	Project Name	Funding Source	Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocati on Fully Funded Partially Funded Not	Objectives	Unit Rationale	Resources	Component Prioritization Rationale
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#### FACILITIES PLANNING

1	1	Environmental Health and Safety	1	District-wide	10	Mandatory Training and Employee Tracking - District Employee regulatory required training content and tracking tool.	General fund	\$35,000.00	IA	NF	Provide a District Wide tool for mandatory training of employees and tracking their participation.	(NF) Utilizing an off-site higher education generic web based program, that would support content and tracking for mandatory/regulatory required faculty/staff training in EHS, Emergency Preparedness, and HR. As well as the ability to add modules in other non-mandatory areas, such as IT. Budget, PRPP etc.	General Fund - to benefit all components.	C1/C2/C3/G1/G2
1	1	Environmental Health and Safety	1	District-wide	10	NEW OSHA Regulatory required District Wide program for Globally Harmonized System of Classification and Labelling of Chemicals (GHS)- Safety Data Sheet. This will provide inventory, tracking and on-demand Safety Data Sheets.	General fund	\$25,000.00	IA	NF	Maintain compliance with NEW OSHA requirements.	(NF) Utilizing an off-shelf higher education generic web based program, that would maintain inventory, track chemicals, and provide immediate access to Safety Data Sheets.	General Fund - to benefit all components.	C1/C2/C3/G1/G2

### 6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

1	1	Maintenance	1	District wide		Establish APPA "Higher Education Facilities Management" levels of maintenance and staff and equipment accordingly.	N/A	\$25,000.00	IA	FF	Establish customer expectations, as well as more effective delivery of service as well as utilizing a web based comp. maintenance management system for facilities.	Required to maintain accreditation through Total Cost of Ownership of managing built and natural environment.	General Fund	C1/C2/C3/G1/G2
2	1	Custodial	1	District wide		Establish APPA "Higher Education Facilities Management" levels of	N/A	TBD	IA	FF	Establish customer expectations, as well as more effective delivery of service.	Required to maintain accreditation through Total Cost of Ownership of managing built and natural environment.	General Fund	C1/C2/C3/G1/G2
2	1	EHS	1	District wide		Balanced Scorecard	N/A	TBD	IA	FF	Utilize Balanced Scorecard as a District-wide strategic process improvement for Facilities		General Fund	C1/C2/C3/G1/G2
2	1	Grounds	1	District wide		Establish APPA "Higher Education Facilities Management" levels of attention	N/A	TBD	IA	FF	Establish customer expectations, as well as more effective delivery of service.	Required to maintain accreditation through Total Cost of Ownership of managing built and natural environment.	General Fund	C1/C2/C3/G1/G2
2	1	Facilities Planning and Operations	1	District wide		Balanced Scorecard	N/A	TBD	IA	FF	Utilize Balanced Scorecard as a District-wide strategic process improvement for Facilities		General Fund	C1/C2/C3/G1/G2

**FOUNDATION**

	Ex.Dir		1	Santa Rosa		100th Anniversary Campaign	Foundation	No cost to District	EF	NF	Determinf viability of conducting a major fundraising campaign to address College needs.			
	Ex. Dir		1	Santa Rosa		Board Development	Foundation	No cost to District	EF	FF	Identify and recruit up to seven new qualified board members to assist with fundraising			

### 6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

#### INFORMATION TECHNOLOGY

1		IT	1	ALL	0	Funding for future IT projects	TBD	\$3,000,000.00	EF	NF	Alternative sources of funds after Measure A funds run out	Measure A funds declining and will be exhausted within three to five years.	Administrators to create proposals and search for funding for projects.	C1, C3
4		IT	2	ALL	0	Next Generation of SIS	TBD	\$25,000,000.00	EF	NF	Next generation SIS	1. Current home grown SIS too expensive ot maintain. 2. Current SIS unable to accommodate the future needs of the SRJC- increasing reporting needs and MIS changes. 3. No leverage. Only 2 of 112 JC's use SIS, 90%+ others use Datatel/Banner, now called Ellucian.	1. Funding for software and support costs. 2. Funding for project management and data conversion. 3. Priority and staffing to plan, train and transition to a new standard system.	C1, C3
2		IT	3	ALL	0	Network Infrastructure upgrade	TBD	\$4,000,000.00	EF	PF	Upgrade to Layer 3 network segmentation and provisioning: 1- Cisco Identity Services Engine (ISE); 2- virtual router firewall (VRF); 3- MPLS transport; 4- 10 Gbps connection between buildings.	Better network provisioning; Policy-based security control; First phase for BYOD (Bring Your Own Device) deployment; Easy connectivity to the community;	Funding to build to upgrade the next generation network.	C1, C3



### 6.3b Three-Year Plan Aligned with Strategic Plan 2013-14

3		IT	4	ALL	0	Seismic Retrofit of the SRJC Server Room	TBD	\$19,200.00	IA	FF	Upgrade the current SRJC server room with earthquake-resistant seismic bracing to support the server racks	The IT and Facilities managers feel that it is imperative to protect the district's data from seismic hazards. We propose to use underfloor bracing method to bring our datacenter to the 1997 Uniform Building Code (UBC). Design and Engineering \$ 2,200 Parts and Installation \$ 17,000	Administrators to create proposals and search for funding for projects.	C1, C3	
<b>INSTITUTIONAL RESEARCH</b>															
None															
<b>PUBLIC RELATIONS</b>															
None															
<b>GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS</b>								<b>\$35,660,330.06</b>							<b>IPC Review:</b>

**2013/14 Program and Resource Planning Process (PRPP)**  
**Prioritization Criteria and Guiding Principles**  
 Given the current financial environment, the following criteria and guiding principles have been developed for the 2013/14 PRPP cycle and were utilized by the President's Cabinet in the prioritization of PRPP requests.

**Criteria:**

- C1**-Critical to maintaining standards of educational and student services at district primary sites (Santa Rosa, Petaluma, Southwest Center, Public Safety Training Center).
- C2**-Necessary to meet legal and funding mandates.
- C3**-Urgency in meeting core department functions that are essential to accomplish SRJC district and unit mission (access, retention, success, achievement).
- C4**-Availability of other funding resources, i.e., grant or categorical.

**Guiding Principles:**

- G1**-Aligned with district academic, re-engineering and College Initiative priorities.
- G2**-Achieves quality performance outcomes while assuring staff work in a safe environment with an equitable workload.