

PROGRAM AND RESOURCE PLANNING PROCESS 2014-15

2.1b Proposed Budget Requests 2014-15

ACADEMIC AFFAIRS											
VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Rationale	Component Prioritization Rationale
	1	Art	2	ALL	1	1	\$4,000.00		NF	Necessary to maintain equipment/tools so they are safe and functional. The Art Department has many kinds of equipment and tools that must be maintained for safety and proper performance. The program areas using this budget primarily are: Photography, Sculpture, Printmaking and Ceramics. In these areas, repairing/maintaining equipment is necessary for cost-effective operations. This amount is in addition to current funding.	C1, C2, G1, G2
	2	Communication Studies	1	Santa Rosa	0	0	\$2,880.00	IA	PF (one time)	Presently there is \$2,120 in the Journalism travel budget. This only allows around 4-6 students to travel. However, the program has continued to grow and now between 15-20 students have the opportunity to attend. This budget should be increased to \$3,500 to allow more students to attend journalism conferences and competitions. The Oak Leaf consistently wins state awards at these competitions and students deserve the chance to showcase their talent and hard work.	C1, C3, G1
	3	Music	3	Santa Rosa	0	0	\$10,000.00	IA	FF (one time)	Enhanced funding for the maintenance, repair, and replacement of musical instruments.	C1, C2, G1, G2
	1	Culinary Arts	1	Santa Rosa	2	7	\$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. <b>Not approved. Raise student fees as needed.</b>	C1, C3, G1
	2	Agriculture	1	Santa Rosa	2	1	\$25,000.00		NF	Increase in instructional supply budget to reflect increase in enrollment that occurred during the last decade, especially in the last couple of years	C1, C3, G1
	3	Shone Farm	1	Shone Farm	0	0	\$15,000.00	IA/EA	PF	Increase in the supply budget to reflect the increased amount of maintenance, equipment, and facilities repair at Shone Farm. <b>Maintenance request through regular process, IE for equipment, VP for repair.</b>	C1, C3, G1
	4	Agriculture	2	Santa Rosa	2	1	\$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, C3, G1
	1	Automotive Technology	5	Santa Rosa	4	2	\$15,000.00		NF	Cost to repair equipment has been rising, and as equipment ages, more repairs are needed	C1, C2, G1, G2
	2	Automotive Technology	6	Santa Rosa	1	1	\$4,800.00	IA	FF	Our expendable materials expenditures are rising as technology increases in automobiles.	C1, C3, G1
	3	Machine Tool Technology	3	ALL	1	1	\$6,000.00	IA	FF	to cover increased cost of metal, tool bits, and other materials	C1, C3, G1
	4	Welding	1	ALL	2	1	\$5,000.00	IA	FF	Rising cost of consumables such as metal welding rods and gases used to operate the class.	C1, C3, G1
	5	Consumer and Family Studies	5	ALL	2	4	\$3,000.00		NF	To provide staff travel to conferences that are required for maintaining continuing education credits toward certification (e.g. RD certification, etc.).	C1, C3, G1
	6	Machine Tool Technology	1	ALL	1	1	\$10,000.00		NF	Having faculty do maintenance and repairs on machines saves the district money, HAVING AN OUTSIDE REPAIR PERSON COME IN IS VERY EXPENSIVE. We have been doing maintenance for years and saving the district a lot of money.	C1, C2, G1, G2
	7	Diesel Equipment Technology	2	ALL	0	0	\$5,000.00		NF	Cost to repair equipment has been rising, and as equipment ages, more repairs are needed	C1, C2, G1, G2
	8	Dean BPS	1	Santa Rosa	2	7	\$10,000.00		NF	Increase the dean's supply budget to better support the underfunded instructional departments. This would include funds for repairs and purchases of instructional equipment. <b>IE for equipment requests, VPAA for repair requests.</b>	C1, C3, G1
	9	Dietetic Technology	3	Santa Rosa	2	6	\$500.00	IA	FF	For books and reference materials	C1, C3, G1

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	1	Nursing Vocational	3	Santa Rosa	8	6	\$8,620.20	IA	FF	120 hours for director @ 50.17 (6,020.40) and 60 hours @ 43.33 (\$2599.80)for Assistant Director to compose BVNPT accreditation summer 2015. This task is too complex to complete during teaching semesters. Accreditation is regulatory and mandated for program continuation. <b>All accreditation related requests go through VPAA as required.</b>	C1, C3, G1
	2	Radiologic Technology	1	Santa Rosa	1	1	\$1,200.00	EA	FF	ASRT educational module "Essentials of Digital Imaging". This updated electronic resource will be installed in the HLRC computers as a resource for the radiologic technology students both accepted into our program as well as those still completing prerequisites to qualify for admission. The present module is outdated and will not be imaged onto the HLRC computers when they are migrated to Windows 7.	C1, C3, G1
	3	Health Sciences					\$12,000.00		NF	Equipment Repair & Maintenance	C1, C2, G1, G2
	3	Dental Education	1	Santa Rosa	4	1	\$8,000.00	IA	FF	The department is requesting funds to replace the vacuum system to be able to meet the state accreditation mandates. - \$8000.00	C1, C3, G1
	4	Medical Assisting	1	ALL	2	1	\$2,000.00		NF	Equipment needed to teach skills to prepare students for California Certification Examination	C1, C3, G1
	5	Nursing Vocational	4	Santa Rosa	4	6	\$5,000.00	IA	FF	Replacement of outdated/broken lab or missing equipment, cannot provide instruction w/o these. <b>IE for new equipment, VPAA for repair.</b>	C1, C2, G1, G2
	6	Nursing Vocational	5	Santa Rosa	6	6	\$2,000.00	IA	FF	Mileage for Director and Assistant Director to supervise students in 49 clinical agencies weekly throughout Sonoma County. Cannot supervise instruction without this.	C1, C3, G1
	7	Radiologic Technology	3	Santa Rosa	4	1	\$1,200.00	EA	FF	Catella PACS (electronic imaging) is loaded into our equipment in the x-ray lab. This system will not run on Windows 7 without update and re-installation. The service is available through the distributor with additional charges to migrate the existing database of images over.	C1, C3, G1
	8	Nursing Vocational	6	Santa Rosa	2	6	\$3,500.00	EA	FF	Adaptive learning stimulation package to increase critical thinking, success and retention and and clinical preparation and performance.	C1, C3, G1
	1	Behavioral Science	1	ALL	0	0	\$3,000.00	IA	FF	Increase in budget for Anthropology Lab supplies, update of available materials, filling gaps in Petaluma and Santa Rosa materials.	C1, C3, G1
	2	Social Science	1	ALL	3	1	\$2,000.00		NF	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, C3, G1
	1	KAD	1	Santa Rosa	1	7	\$1,000.00	IA	FF	Conference dues - Both dues went up last year approximately \$1,000.00	C1, C3, G1
	2						\$5,000.00	IA	FF	testing & replace football helmets	C1, C3, G1
	3	KAD	1	Santa Rosa	8	1	\$3,500.00	IA	FF	Officials for sporting events - The cost went up approximately \$3,100.00 last year.	C1, C3, G1
	4	KAD	1	Santa Rosa	1	6	\$10,000.00	IA	FF	Charter bus contract	C1, C3, G1
	4	KAD	2	Santa Rosa	1	7	\$691.50		NF	Coaches stipends were reduced during the last budget crisis. This addition would get it back to normal.	C1, C3, G1
	1	College Skills	1	ALL	2	1	\$6,000.00	EF	FF	Annual renewal of software directly related to 2014 GED (to be ordered Feb. 2015)	C1, C3, G1
	2	ESL	1	Santa Rosa	1	1	\$10,000.00	EF	FF	Every year we go over budget by double the amount allotted to the dept. because of higher graphics costs from schedule additions and larger class sizes. Also, noncredit ESL copying gets mixed in with credit copying.	C1, C3, G1
	3	College Skills	6	Santa Rosa	2	1	\$1,000.00	IA	FF	Increase in graphics budget: The noncredit program relies on hard copies to provide individualized study materials for the 2014 GED test. Many noncredit students do not have enough cash to buy GED prep textbooks.	C1, C3, G1

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	1	DIS ED	4	ALL	0	0	revised to \$3,500		NF	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, C3, G1
	2	DIS ED	5	ALL	0	0	\$2,500.00	IA (LIR)	FF	A student assistant is needed to help faculty with basic technology questions during training sessions, and to help individual faculty transfer information from one CMS to another.	C1, C3, G1
	3	LIR	1	ALL	0	0	\$40,000.00		NF	A strong statewide trend to provide Integrated Library System management via the Cloud. California Community Colleges are moving toward using the online hosting product provided by OCLC Worldshare.	C1, C3, G1
	4	Media Services	5	ALL	0	0	\$3,000.00		NF	With the addition of new equipment in new facilities outside repair fund is inadequate.	C1, C2, G1, G2
	5	Media Services	6	ALL	0	0	\$5,000.00		NF	With the addition of new equipment in new facilities repair and installation supplies are inadequate.	C1, C2, G1, G2
	1	Fire Technology	1	ALL	0	0	\$71,192.00		NF	Professional Experts/Instructional Assistants, Fire Academy Coordinator, Materials Handlers	C1, C3, G1
	2	Administration of Justice	2	Windsor	0	0	\$15,000.00		NF	We continue to experience an overdraw on this account due to large needs for tires, maintenance on older vehicles, and supplies.	C1, C3, G1
	3	Fire Technology	1	ALL	0	0	\$84,935.00		NF	Textbooks and other instructional supplies.	C1, C3, G1
	4	EMC	1	Windsor	0	0	\$4,000.00		NF	Cover supply cost increases (non-latex based materials)	C1, C3, G1
	1	Life Sciences	2	Santa Rosa	1	1	\$10,000.00	IA	FF	These funds are crucial to prolonging the life of our existing equipment, primarily microscopes, and will enable us to begin regular maintenance programs.	C1, C2, G1, G2
	2	Physics	1	Santa Rosa	2	7	\$5,000.00		NF	Replacement of essential demonstration and laboratory equipment. <b>Put this on instructional equipment list.</b>	C1, C2, G1, G2
	3	Mathematics	1	Santa Rosa	1	1	\$4,500.00	IA	FF	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
	4	Chemistry	1	ALL	0	0	\$0.00	IA	FF	Periodic increases due to rising costs of chemicals and supplies. Specific amount undetermined at this point	C1, C3, G1
	5	Engineering	1	Santa Rosa	2	1	\$1,500.00		NF	Replacement of antiquated and broken equipment for Engr 16 & Engr 45 (items<\$200). Support project based engineering curriculum. <b>Instructional Equipment list.</b>	C1, C3, G1
							<b>Academic Affairs Total</b>	<b>\$478,518.70</b>			

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**2.1b Proposed Budget Requests 2014-15**

<b>BUSINESS SERVICES</b>											
VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF)	Rationale	Component Prioritization Rationale
1	1	Parking	3	Santa Rosa	6	7	\$7,500.00	IA	PF	Safety supplies for existing patrol cars and CSO vehicles to include first aid supplies, tools, emergency and crime/accident scene management supplies.	C1, G1
1	2	District Police	1	ALL	6	7	\$40,000.00	IA	PF	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	6	7	\$45,000.00		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	6	7	\$40,000.00		NF	Replace phone/radio police dispatch system with improved answering and response equipment.	C1, G2
1	2	District Police	2	ALL	6	7	\$25,000.00		NF	Non parking police other contracts, services, and repairs.	C3, G2
1	2	District Police	5	ALL	6	7	\$5,000.00		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 truma gear.	C3, G1
1	2	District Police	7	ALL	6	7	\$4,500.00	IA	PF	Updage District's EOC in Pedroncelli with more secure and usable building and add phone lines and necessary communications support.	C3, G1
1	2	District Police	10	ALL	6	7	\$500.00	IA	PF	Crime prevention & Cirt team materials for presentations and classes	C3, G1
1	1	District Police	12	ALL	6	7	\$500.00	IA	PF	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	6	7	\$5,000.00	IA	PF	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	6	7	\$500.00	IA	PF	Promotional materials Campus Safety	C1, C2, C3, G1
1	1	District Police	15	ALL	6	7	\$2,000.00		NF	Operational Area Emergency Services agreement between District and Co of Sonoma's Dept of Emergency Services for continued preparedness support.	C1, C2, C3, G1
1	2	Graphics	2	ALL	4	7	\$40,000.00		NF	Purchase e-sourcing software tool to conduct formal bids and informal quotes as well as vendor management tools and contract management. This tool will be utilized by Purchasing Staff and other Departments within the College who porcess quotes.	G1
1	1	Payroll	1	Santa Rosa	4	7	\$0.00		NF	The District is processing over 2000 manual timesheets a month. Electronic timecard process needs to be researched.	C3, G2
2	2	Purchasing	1	ALL	4	7	\$25,000.00		NF	Funds for professional programming services for a basic web based vendor registration and data collection system.	C3, G2

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2	2	Purchasing	2	Santa Rosa	6	4	\$2,500.00		NF	Professional development training for Buyers. This kind of training is not available through internal SRJC resources.	C3, G2	
<b>Business Services Total</b>							<b>\$243,000.00</b>					

**PROGRAM AND RESOURCE PLANNING PROCESS 2014-15**

**2.1b Proposed Budget Requests 2014-15**

**PETALUMA CAMPUS**

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF)	Rationale	Component Prioritization Rationale
1	1	VP Petaluma Campus	1	Petaluma	6	7	\$2,000.00	IA	PF	Additional DOC Emergency Supplies	C2, G1, G2
2	2	Student Services	2	Petaluma	1	2	\$2,500.00		NF	Expand Outreach budget for social media marketing and increased South County outreach efforts	C3, G1
3	3	Student Services	3	Petaluma	1	2	\$2,000.00	IA	FF	Support additional Outreach events	C3, G1
4	4	VP Petaluma Campus	4	Petaluma	1	2	\$2,000.00	IA	FF	Additional Flexi Flags for Branding, Outreach and events on Petaluma Campus	C1, C3, G1
5	5	VP Petaluma Campus	5	Petaluma	1	2	\$1,296.00	IA	FF	SRJC Petaluma re-usable grocery bags for Outreach events/promote SRJC Petaluma	C1, C3, G1
6	6	VP Petaluma Campus	6	Petaluma	1	2	\$969.00	IA	FF	SRJC Petaluma tablecloths for events/outreach	C1, C3, G1
7	7	VP Petaluma Campus	7	Petaluma	6	4	\$3,000.00	IA	FF	Support Academic Senate travel for Petaluma faculty	C1, G1
8	8	VP Petaluma Campus	8	Petaluma	4	7	\$3,168.00	IA	FF	Lease (1-year) copier/printer/scanner for Administration Office	C1, C3, G1, G2
9	9	Child Developmnt	9	Petaluma	2	1	\$250.00	IA	FF	Create supply budget for Child Development classes	C1, G1
10	10	Chemistry	10	Petaluma	2	1	\$301.00	IA	FF	Additional Chemistry supplies to support new labs	C1, G1
11	11	Mathematics	11	Petaluma	1	1	\$67.90	IA	FF	TI-SmartView Software Licenses to improve student learning in math	C1, G1
12	12	OIR	12	Petaluma	8	6	\$1,143.00	IA	FF	SPSS Software for Institutional Research (previously paid by IT dept)	C3, G1
13	13	Business Services	13	Petaluma	4	7	\$480.00		NF	Lease (1-year) copier/printer/scanner for the Business Services Office	C3, G1
14	14	KAD	14	Petaluma	4	7	\$2,000.00	IA	FF	Repairs for Weight Room to extend life of equipment & delay replacement	C3, G1
15	15	VP Petaluma Campus	15	Petaluma	3	6	\$5,000.00		NF	Office of Institutional Research production of SRJC Petaluma annual data reports	C1, G1
16	16	VP Petaluma Campus	16	Petaluma	6	4	\$500.00	IA	FF	Establish travel budget for Dean of Instruction	C1, C3, G1
17	17	VP Petaluma Campus	17	Petaluma	6	4	\$360.00	IA	FF	Increase travel budget for Dean of Student Services	C1, C3, G1
18	18	Student Services	18	Petaluma	1	2	\$240.00	IA	FF	Increase supplies budget for Dean of Student Services	C1, C3, G1
19	19	Student Services	19	Petaluma	6	4	\$400.00	IA	FF	Create dues/membership budget for Dean of Student Services	C1, C3, G1
20	20	VP Petaluma Campus	20	Petaluma	6	5	\$2,966.00	IA	FF	4 Easy-Up Canopies for outdoor campus events	C1, G1
21	21	Open Lab	21	Petaluma	2	7	\$200.00		NF	Increased cost of printer consumables	C3, G1

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22	22	Facilities Operations	22	Petaluma	4	7	\$5,240.00		NF	Preventive maintenance and technical support to the existing Johnson Controls automation system (four site visits annually by contractor)	G1
23	23	Media Services	23	Petaluma	4	7	\$1,000.00	IA	FF	Repair budget to run Media Operations as needs arise during the year; to extend the life of existing equipment and avoid replacement	G1
24	24	Media Services	24	Petaluma	4	7	\$6,000.00	IA	PF	Classroom projector lamp replenish stock; this is an estimated annual cost for lamps.	G1
25	25	Facilities Operations	25	Petaluma	4	7	\$2,000.00		NF	Increase budget to offset new monthly costs of maintaining analog phone lines for fire system monitoring and elevators due to the IT switchover to VOIP phones.	G1
26	26	Facilities Operations	26	Petaluma	4	7	\$33,200.00		NF	Increase budget 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)	G1, G2
27	27	Media Services	27	Petaluma	1	2	\$500.00		NF	Media support contractors for event support marketing/graphic design	G1, G2
28	28	Life Sciences	28	Petaluma	4	7	\$500.00	IA	FF	Equipment service maintenance for Life Science	C3, G1
29	29	Media Services	29	Petaluma	4	7	\$4,000.00		NF	Maintenance and software update for digital signage server	G1
<b>Petaluma Campus Total</b>							<b>\$83,280.90</b>				

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**2.1b Proposed Budget Requests 2014-15**

**STUDENT SERVICES**

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF)	Rationale	Component Prioritization Rationale	
		Admissions and Records	1	ALL	1	2	\$16,000.00	IA/EF	FF	Upgrade of current College Source program to allow evaluators to access and post course articulation with all transfer institutions in addition to viewing college catalogs. Counselors will also be able to view articulation information. This tool will eventually integrate with degree audit.	C1, C4, G1	
		Counseling	1	Petaluma	1	2	\$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 588 hours. In order to maintain historical counseling services, we need budget augmentation.	C1, C4, G1	
		Counseling	1	Santa Rosa	0	0	\$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, C4, G1	
		Schools Relations	1	ALL	1	7	\$2,425.00	IA/EF	PF	Funding to cover catering of outreach events: High School Counselor Conference, Small Schools Event, College Preview Night, College Preview Day.	C3, G1	
<b>Student Services Total</b>							<b>\$118,425.00</b>					



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**HUMAN RESOURCES**

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF)	Rationale	Component Prioritization Rationale
1	1	Staff Development	1	ALL	O2, O4	O4, O6	\$3,000.00		NF	Since the retirement of the PC trainer position, the needs assessment survey indicates a high demand for technology training has gone unmet. This amount would fund an STNC to provide trainings during the year.	C1; G2
1	1	Staff Development	2	ALL	O2	O4, O6	\$1,000.00	IA	PF	Leadership Trainings. In-house Leadership Institute. To provide training for new managers.	G1; G2
2	2	Staff Development	3	ALL	O6	O4	\$1,000.00	IA	PF	New employee orientations have expanded for both staff and faculty, and the volume of new hires has increased. These additional funds are needed to cover the costs of refreshments for these new sessions.	C2; C3
1	1	Staff Development	4	ALL	O1, O2	O1	\$10,000.00	EF	PF	Currently the Faculty Development Coordinator position is 30% reassignment, 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% reassignment. 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 new content for PDA and other internal training opportunities.	C2; G1
1	1	VP Human Resources	1	ALL	O4, O2, O1	O6, O7	\$10,000.00		NF	Requesting new funds to facilitate updating the Button Conference Room to a "Smart Room" to accommodate Skype interviews and presentations for faculty and staff hiring.	G1
<b>Human Resources Total</b>							<b>\$25,000.00</b>				

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**OTHER DISTRICT SERVICES**

<b>FACILITIES PLANNING</b>											
VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF)	Rationale	Component Prioritization Rationale
1	1	Custodial	1	District-wide	2/3/4/5/6/7/8	2/3/4/5/6/7	\$20,000.00		NF	To meet ACCJC requirements for Total Cost of Ownership (TCO) along with the addition of 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	1	District-wide	2/3/4/5/6/7/8	2/3/4/5/6/7	\$15,000.00		NF	To meet ACCJC requirements for Total Cost of Ownership (TCO) along with the addition of 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	1	District-wide	2/3/4/5/6/7/8	2/3/4/5/6/7	\$65,000.00		NF	To meet ACCJC requirements for Total Cost of Ownership (TCO) along with the addition of 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
<b>Facilities Planning Total</b>							<b>\$100,000.00</b>				

**FOUNDATION**  
No Requests

<b>INFORMATION TECHNOLOGY</b>											
VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF)	Rationale	Component Prioritization Rationale
H	H	Information Technology	0	ALL	4	6	\$50,000.00	EF	FF	Bond Fund- New software purchases, first time purchases or non-annual upgrades	C1, C3, G1
H	H	Information Technology	0	ALL	1	7	\$350,000.00	EF	FF	Bond Fund- Instructional equipment servers replacement, student lab desktop replacements and classroom computer replacements	C1, C3, G1
H	H	Information Technology	1	ALL	4	6	\$18,000.00		NF	Continue Link Creative contract to provide new additional Drupal templates and Web development.	C1, C3, G1
H	H	Information Technology	1	ALL	4	7	\$50,000.00	EF	FF	Bond Fund -Purchase new physical servers. Expand virtual server environment for redundance; Design and implemente data replication / backup solution at Petaluma.	C1, C3, G1
H	H	Information Technology	1	ALL	4	7	\$5,000.00	IA	FF	Phone system components	C1, C3, G1
H	H	Information Technology	1	ALL	8	6	\$16,000.00	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. Included is a training budget for online training resources such as SkillsSoft.	C1, C3, G1
H	H	Information Technology	1	ALL	4	7	\$200,000.00	IA	FF	Student software renewals, e.g., Microsoft, Autodesk, Adobe, Dragonspeak, Turn-it-in, etc.	C1, C3, G1
M	M	Information Technology	1	ALL	8	6	\$5,000.00	IA	FF	Licensing and recertification testing for technicians	C3, G2
H	H	Information Technology	1	ALL	4	7	\$20,000.00	IA	FF	Phone charges AT & Integra, Long Distance, Smart Yellow pages etc	C1, C3, G1
M	M	Information Technology	1	ALL	4	7	\$1,000.00	IA	FF	Telephone adds, moves, and changes	C1, C3, G1

**PROGRAM AND RESOURCE PLANNING PROCESS 2014-15**

**2.1b Proposed Budget Requests 2014-15**

H	H	Information Technology	1	ALL	4	7	\$20,000.00	IA	FF	Annual maintenance for Mitel Phone system	C1, C3, G1
H	H	Information Technology	1	ALL	4	7	\$125,000.00	EF	FF	Bond Fund - Replacement for ageing and failing PC and Mac hardware. Necessary to provide technology users with the appropriate technology to do their jobs.	C1, C3, G1
H	H	Information Technology	1	ALL	4	7	\$50,000.00	EF	FF	Bond Fund -Purchase new physical servers. Expand virtual server environment for redundance; Design and implemente data replication / backup solution at Petaluma.	C1, C3, G1
H	H	Information Technology	1	ALL	4	7	\$100,000.00	EF	FF	Bond Fund - Voice-over-IP. Replace phone Switches; Phones handsets; purchase VoIP classroom speakers; E-911 Emergency Responder; InformaCast for broadcasting to phones. Must complete the current deployment and turn off the antiquated system.	C1, C3, G1
H	H	Information Technology	1	ALL	4	7	\$50,000.00	EF	FF	Bond Fund - Replacement for failed equipment: switches, printers, phones, faxes, etc..... Maintain support for networking infrastructure. Cisco maintenance agreements.Uninterruptible Power Supply (UPS) Batteries. Symmetra / replacement.	C1, C3, G1
H	H	Information Technology	1	ALL	4	7	\$5,000.00	IA	FF	Augmentation to cover appropriate repairs and warranty extensions on computer equipment for all departments.	C1, C3, G1
H	H	Information Technology	1	ALL	4	7	\$20,000.00	IA	FF	Institutional Forms (grade mailers, student schedules, etc.), printer cartridges with special toner for printing checks, compurter parts and networking components	C1, C3, G1
H	H	Information Technology	1	ALL	4	7	\$15,000.00	IA	FF	Professional Expert Data Base Analyst to improve SIS data base performance and reliability. This includes our registration process.	C1, C3, G1
H	H	Information Technology	1	ALL	5	7	\$100,000.00	IA	PF	Bond Fund - Disaster Recovery infrastructure. Data Replication to Petaluma campus datacenter. Exploring offsite colocation option with the Monterey College.	C1, C3, G1
H	H	Information Technology	1	Santa Rosa	4	7	\$21,060.00	EF	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, G1
M	M	Information Technology	1	ALL	4	7	\$5,000.00	IA	FF	Phone system components	C1, C3, G1
H	H	Information Technology	1	ALL	4	7	\$150,000.00	IA	FF	Annual maintenance agreements for institutional software, e.g., Microsoft SQL, CITRIX, student right to know, netsupport notify, informacast, Neogov, edgewave, manage engine, Live Action, e-transcript, DS3 line	C1, C3, G1
H	H	Information Technology	2	Santa Rosa	4	7	\$150,000.00		NF	Uninterruptible Power Supply (UPS) Batteries. Add UPS's in buildings for VoIP connectivity during power outages.	C1, C3, G1
M	M	Information Technology	2	ALL	4	7	\$250,000.00	EF	FF	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, G1
H	H	Information Technology	5	ALL	4	6	\$2,000,000.00	EF	FF	Bond Fund - 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, G1

**Information Technology Total \$3,776,060.00**

**INSTITUTIONAL RESEARCH**

**No Requests**

**PUBLIC RELATIONS**

**PROGRAM AND RESOURCE PLANNING PROCESS 2014-15**

**2.1b Proposed Budget Requests 2014-15**

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF)	Rationale	Component Prioritization Rationale	
		Public Relations	1	ALL	3	2	\$7,500.00		NF	Spanish Translator - Support goals of Hispanic Serving Institution with committed translation services	C3/G2	
		Public Relations	2	ALL	8	6	\$2,000.00		NF	Printing for small district-wide projects such as Fast Facts. Will improve efficiency for staff.	C3/G2	
<b>Public Relations Total</b>							<b>\$9,500.00</b>					
							<b>\$3,885,560.00</b>					
							<b>\$4,833,784.60</b>	<b>IPC Review:</b>				

**2014/15 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 2014/15 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, completion).
- C4**-Availability of other funding resources, i.e., grant or categorical.

**Guiding Principles:**

- G1**-Aligned with district academic and Strategic Plan 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 2014-15

### ACADEMIC AFFAIRS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Hrly Rate	Salary Increase	Benefits 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	1	Art	1	Santa Rosa	4	7	Sculpture Lab Assistant - STNC	Sculpture Lab Technician	\$26.00	\$8,500.00	\$0.00	\$8,500.00	IA	FF	C1, C3, G1
	2	Art	2	Santa Rosa	1	1	Gallery Exhibits Specialist	Gallery Exhibit Specialist	\$26.00	\$20,000.00	\$8,000.00	\$28,000.00	IA	FF	C1, C3, G1
		Humanities and Interdisciplinary Studies	2	ALL	2	1		STNC position to update Humanities website	\$20.00	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1
		Music	2	Santa Rosa	0	0	Music Administrative Assistant II	Increase to 100% Contract	\$23.53	\$8,771.00	\$5,111.00	\$13,882.00		NF	C1, C3, G1
		Music	3	Santa Rosa	0	0	Theatre Box Office Manager	Increase to 75% - 100% Contract	\$0.00	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1
		Music	4	Santa Rosa	0	0	Performing Arts Publicity Specialist	Reinstate/Increase to 100% Contract	\$0.00	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1
		SRT	1	Santa Rosa	3	5	Theatre Arts Promotion Specialist (Reinstate)	Theatre Arts Promotion Specialist (Reinstate)	\$21.62	\$21,357.90	\$9,789.00	\$31,146.90		NF	C1, C3, G1
		Theatre Arts	1	Santa Rosa	0	0	Theatre Arts Box Office Technician (47.5%)	Theatre Arts Box Office Technician (75%)	\$19.23	\$11,550.00	\$11,489.02	\$23,039.02		NF	C1, C3, G1
		Theatre Arts	1	Santa Rosa	0	0	Theatre Arts Promotions Specialist (Reinstate)	Theatre Arts Promotions Specialist (47.5%)	\$21.62	\$21,357.90	\$9,789.00	\$31,146.90		NF	C1, C3, G1
		Theatre Arts	1	Santa Rosa	0	0	Theatre Arts Costume Technician (37.5%/10 mon.)	Theatre Arts Costume Technician (100%/10 mon)	\$26.30	\$25,047.00	\$17,472.63	\$42,519.63		NF	C1, C3, G1
		Theatre Arts	2	Santa Rosa	0	0	Theatre Arts Costume Technician (37.5%/10 mon.)	Theatre Arts Costume Technician (75%/10 mon.)	\$26.30	\$11,395.00	\$12,000.00	\$23,395.00		NF	C1, C3, G1
9	1	Agriculture	1	ALL	2	1	Coordinator, Science Lab (50%)	Coordinator, Science Lab (100%)	\$32.72	\$34,028.80	\$22,669.09	\$56,697.89		NF	C1, C3, G1
		Agriculture	3	Santa Rosa	2	1	Administrative Assistant II (80%)	Administrative Assistant II (100%)	\$21.39	\$10,951.68	\$17,942.90	\$28,894.58		NF	C1, C3, G1
		Agriculture	4	Santa Rosa	2	1		Hort Tech (Greenhouse Facility Tech) (100%)	\$21.39	\$41,069.00	\$18,049.00	\$59,118.00		NF	C1, C3, G1
		Agriculture	4	Shone Farm	2	1		Forestry Tech (50%) to support instruction	\$12.41	\$19,843.00	\$8,902.00	\$28,745.00		NF	C1, C3, G1
		Agriculture	5	ALL	2	1		Wine Tech (100%) to support instruction	\$20.67	\$39,686.00	\$17,807.00	\$57,493.00		NF	C1, C3, G1
		Culinary Arts	1	ALL	0	0	Dishwasher 60% STNC	Dishwasher 100% 12 month	\$14.35	\$18,957.00	\$16,474.86	\$35,431.86		NF	C1, C3, G1
		Culinary Arts	3	ALL	0	0	Shopper, 50%, STNC	Shopper, 100%, 11 month	\$16.82	\$25,076.00	\$17,497.68	\$42,573.68		NF	C1, C3, G1
		Culinary Arts	4	ALL	0	0	Counter Manager 50% STNC	Counter Manager 50% 11 month	\$16.82	\$26,196.00	\$17,601.06	\$43,797.06		NF	C1, C3, G1
		Culinary Arts	5	ALL	0	0	Lead Cashier 50% STNC	Lead Cashier 50% 11 month	\$16.82	\$24,726.00	\$14,461.70	\$39,187.70		NF	C1, C3, G1
		Culinary Arts	5	ALL	0	0	Lead Cashier 50% STNC	Lead Cashier 50% 11 month	\$16.82	\$24,726.00	\$14,461.70	\$39,187.70		NF	C1, C3, G1
		Culinary Arts	6	ALL	0	0		Dishwasher 100% 12 mo @ NEW	\$14.35	\$27,357.00	\$17,250.94	\$44,607.94		NF	C1, C3, G1

2.2e Classified, Management, Student or STNC employees needed 2014-15

		Culinary Arts	10	ALL	0	0		Culinary Facility manager NEW	\$26.61	\$55,344.00	\$22,546.08	\$77,890.08		NF	C1, C3, G1
		Shone Farm	1	Shone Farm	0	0	Horticulture Technician I (50%)	Horticulture Technician I (100%)	\$21.39	\$22,248.00	\$14,227.00	\$36,475.00		NF	C1, C3, G1
		Shone Farm	2	Shone Farm	0	0		Sales and Distribution Assistant (100%)	\$19.35	\$33,054.00	\$21,816.00	\$54,870.00		NF	C1, C3, G1
		Shone Farm	3	Shone Farm	0	0	Custodial Technician (50%)	Custodial Technician (100%)	\$18.31	\$38,076.00	\$25,130.00	\$63,206.00		NF	C1, C3, G1
		Shone Farm	4	Shone Farm	0	0		Forestry Tech (50%)	\$12.41	\$19,843.00	\$8,902.00	\$28,745.00		NF	C1, C3, G1
2		Agriculture	2	ALL	2	7		Coordinator-Special Projects and Grants	\$30.78	\$59,100.00	\$25,413.00	\$84,513.00		NF	C1, C3, G1
5		Automotive Technology	3	Santa Rosa	1	1	Auto Shop Assistant (10 months)	Tool Room Manager	\$0.00	\$25,120.00	\$12,619.00	\$37,739.00		NF	C1, C3, G1
		Automotive Technology	1	Santa Rosa	1	6	Administrative Assistant II 50%	Administrative Assistant II 100%	\$0.00	\$23,430.00	\$21,089.00	\$44,519.00		NF	C1, C3, G1
		Diesel Equipment Technology	1	ALL	0	0		Tool Room Manager	\$17.00	\$23,800.00	\$3,570.00	\$27,370.00		NF	C1, C3, G1
		Machine Tool Technology	1	ALL	1	1		Tool Room Manager	\$17.00	\$23,800.00	\$3,570.00	\$27,370.00		NF	C1, C3, G1
10	1	Child Development						Administrative Assistant II	\$20.43	\$26,667.50	\$5,408.00	\$32,075.50		NF	C1, C3, G1
		Agency Contracts	1	Santa Rosa	0	0		Administrative Assistant II, Agency Contracts	\$0.00	\$8,878.00	\$4,360.00	\$13,238.00		NF	C1, C3, G1
	2	Child Development	1	Santa Rosa	0	0	Child Care Master Teacher	same	\$26.19	\$13,030.00	\$6,239.00	\$19,269.00		NF	C1, C3, G1
7	1	Dean II Health Sciences	1	Santa Rosa	8	6	STNC AAI at a cost of \$5,145	Administrative Assistant I	\$20.27	\$42,168.00	\$24,336.00	\$66,504.00	IA	FF	C1, C3, G1
	2	Nursing RN	1	Santa Rosa	8	1	none	Admission and Records Technician .5 FTE	\$20.27	\$21,084.00	\$12,168.00	\$33,252.00	IA	PF	C1, C3, G1
	3	Nursing Vocational	3	Santa Rosa	5	6	Grant Writer	Grant writer 10 hours/week, shared with other HS	\$28.00	\$9,520.00	\$761.60	\$10,281.60		NF	C1, C3, G1
		Certified Nurse Assistant - Home Health Aide	1	Santa Rosa	1	1	STNC	Admin Asst I	\$20.27	\$9,729.60	\$897.75	\$10,627.35		NF	C1, C3, G1
		Medical Assisting	1	ALL	1	1	STNC	AAI	\$20.27	\$6,486.00	\$598.50	\$7,084.50	IA	FF	C1, C3, G1
		Nursing Vocational	1	Santa Rosa	1	1	none	Administrative Assistant I	\$20.27	\$9,729.60	\$897.75	\$10,627.35	IA	PF	C1, C3, G1
		Nursing Vocational	2	Santa Rosa	1	1	STNC for filming	STNC to film orientation and mandatory workshops	\$10.60	\$500.00	\$27.60	\$527.60		NF	C1, C3, G1
		Behavioral Science	1	Santa Rosa	0	0	Museum Specialist	Restore Museum Exhibits Specialist to 40 hrs/week	\$0.00	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1
		Community Education	1	Santa Rosa	8	6	AAI (75%)	AAI (100%)	\$20.27	\$10,542.00	\$6,084.00	\$16,626.00		NF	C1, C3, G1
	1	ISPD						AA II - 50%	\$22.53	\$23,430.00	\$12,648.00	\$36,078.00	IA	FF	C1, C3, G1
4	1	Kinesiology Athletics and Dance	1	Santa Rosa	0	0	AA II 50% (.50)	AA II 100% (1.0 FTE) Shared position (ISPD & KAD shared)	\$22.00	\$46,860.00	\$25,294.00	\$72,154.00		NF	C1, C3, G1
	3	Kinesiology Athletics and Dance	1	Santa Rosa	0	0	Does not exist	Gate & Concession Coordinator	\$22.00	\$10,000.00	\$0.00	\$10,000.00	EA	PF	C1, C3, G1

2.2e Classified, Management, Student or STNC employees needed 2014-15

		Kinesiology Athletics and Dance	1	Santa Rosa	0	0	Does not exist	Sports Information Director	\$0.00	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1
		Kinesiology Athletics and Dance	1	Santa Rosa	0	0	AA II	AA II	\$0.00	\$0.00	\$0.00	\$0.00	IA	FF	C1, C3, G1
		Kinesiology Athletics and Dance	3	Santa Rosa	0	0	Lifeguards	Lifeguards	\$0.00	\$0.00	\$0.00	\$0.00	IA	FF	C1, C3, G1
1	1	English		Santa Rosa			AA III - 1.0 FTE	AA III - Retirement replacement	\$25.18	\$55,368.00	\$26,425.00	\$81,793.00	IA	FF	C1, C3, G1
	3	English	1	Santa Rosa	5	2	STNC	Administrative Assistant I for English Department	\$20.27	\$3,514.00	\$632.00	\$4,146.00	IA	FF	C1, C3, G1
		College Skills	1	Petaluma	1	1	IA STNC 6 hr/wk Dist funded	IA Sr. Regular, 4 hr/wk	\$19.35	\$3,386.00	\$733.00	\$4,119.00		NF	C1, C3, G1
		College Skills	2	Santa Rosa	1	1	IA (12 hrs/wk) SR Tutorial (BSI funded)	IA Sr, 12 hrs/wk SR Tutorial (Dist. Funded)	\$19.35	\$8,127.00	\$1,760.31	\$9,887.31		NF	C1, C3, G1
		College Skills	3	Petaluma	1	1	IA (12 hrs/wk) PET CSKLS (BSI funded)	IA Senior, 12 hrs/wk ASK/Math Lab (Dist. Funded)	\$19.35	\$8,127.00	\$1,760.31	\$9,887.31		NF	C1, C3, G1
		College Skills	4	ALL	2	1	AA II CSKLS Office (67.5% District)	AA II CSKLS Office (100% District-funded)	\$19.35	\$40,248.00	\$8,717.72	\$48,965.72		NF	C1, C3, G1
		College Skills	5	Petaluma	1	1	IA Tutorial & CSKLS Petaluma (57%)	IA Tutorial & CSKLS Petaluma (65%)	\$19.35	\$2,662.56	\$545.29	\$3,207.85		NF	C1, C3, G1
		College Skills	6	Petaluma	1	1	IA Tutorial Petaluma (32%)	IA Tutorial Petaluma (40%)	\$19.35	\$2,662.56	\$545.29	\$3,207.85		NF	C1, C3, G1
		College Skills	7	Petaluma	1	1	IA Petaluma (32%)	IA Petaluma (40%)	\$19.35	\$2,167.20	\$443.84	\$2,611.04		NF	C1, C3, G1
		English	2	Santa Rosa	1	1	STNCs	Writing Center Coordinator--IA	\$20.43	\$3,541.00	\$637.00	\$4,178.00		NF	C1, C3, G1
		English	3	Santa Rosa	0	0	None	Instructional Assistant for English 305	\$20.30	\$3,388.00	\$643.72	\$4,031.72		NF	C1, C3, G1
		English	4	Petaluma	0	0	STNC	Instructional Assistant (Regularize STNCs)	\$20.30	\$3,451.00	\$655.69	\$4,106.69		NF	C1, C3, G1
		English as a Second Language	2	Santa Rosa	0	0	STNC IA (3 positions)	Regular Instructional Assistant 50% 20hrs x 40wks	\$13.40	\$10,720.00	\$8,347.00	\$19,067.00		NF	C1, C3, G1
		English as a Second Language	3	Santa Rosa	0	0	STNC AA2 10 hours X 52 weeks	NC Adminstrative assistant 12 hours x 52 weeks	\$18.39	\$11,475.00	\$1,262.00	\$12,737.00		NF	C1, C3, G1
		English as a Second Language	4	Santa Rosa	0	0	STNC IA	Instructional Assistant/CASAS 30 hours x 40 weeks	\$18.39	\$22,068.00	\$13,134.00	\$35,202.00		NF	C1, C3, G1
		English as a Second Language	5	Santa Rosa	0	0	STNC IA	NC Instructional Assistants 25 hours x 40 weeks	\$18.39	\$13,390.00	\$9,900.00	\$23,290.00		NF	C1, C3, G1
		English as a Second Language	6	Santa Rosa	0	0	STNC IA	Instructional Assistant 25 hours x 40 weeks	\$18.39	\$18,390.00	\$9,900.00	\$28,290.00		NF	C1, C3, G1
	2	English as a Second Language	1	Santa Rosa	1	1	AA II: 20 hours a week x 52 weeks	Administrative Assistant II: 40 hours x 52 weeks	\$22.53	\$24,577.00	\$20,733.00	\$45,310.00		NF	C1, C3, G1
11	5	Distance Education	2	ALL	2	7	Accessiblity Compliance Specialist (35%)	Accessiblity Compliance Specialist (65%)	\$0.00	\$15,710.40	\$0.00	\$15,710.40	IA/EA	FF	C1, C3, G1
		Distance Education	3	ALL	0	0		Instructional Designer	\$33.44	\$55,512.00	\$27,069.00	\$82,581.00		NF	C1, C3, G1
		Library Services	1	ALL	2	7	Administrative Assistant II	Administrative Assistant II	\$0.00	\$23,280.00	\$8,500.00	\$31,780.00		NF	C1, C3, G1
		Library Services	2	ALL	0	0	None	College Archivist	\$0.00	\$38,000.00	\$8,500.00	\$46,500.00		NF	C1, C3, G1

2.2e Classified, Management, Student or STNC employees needed 2014-15

		Media Services	1	Santa Rosa	0	0	Media Systems Technician I - Replacement	Same	\$26.69	\$55,512.00	\$24,099.90	\$79,611.90	IA	FF	C1, C3, G1
		Media Services	1	Santa Rosa	0	0	Media Resources Specialist 1 - Replacement	Same	\$23.83	\$49,560.00	\$22,810.70	\$72,370.70		NF	C1, C3, G1
		Media Services	2	Santa Rosa	0	0	Media Production Technician - Upgrade to 1 FTE	Same	\$26.27	\$1,725.20	\$774.28	\$2,499.48		NF	C1, C3, G1
		Media Services	3	Santa Rosa	0	0	Media Production Technician - Upgrade .75 to 1.0	Same	\$26.27	\$12,939.00	\$5,807.10	\$18,746.10		NF	C1, C3, G1
		Media Services	6	Petaluma	0	0	Media Production Technician	Same	\$23.83	\$49,560.00	\$22,810.00	\$72,370.00		NF	C1, C3, G1
	4	Media Services	4	Petaluma	0	0	Media Support Specialist-Evening - Upgrade to 1.0	Same	\$28.56	\$9,723.00	\$2,102.00	\$11,825.00		NF	C1, C3, G1
3	2	In Service/Corrections	3	Windsor	0	0	AA II (.65 FTE) re-engineered	AA II .65	\$22.00	\$16,351.00	\$7,325.00	\$23,676.00	IA	FF	C1, C3, G1
8		Administration of Justice					AA II .50	AA II- RANGER ACAD - 1.0 FTE	\$22.00	\$23,430.00	\$12,647.00	\$36,077.00		NF	C1, C3, G1
	1	Administration of Justice	1	Windsor	4	1	None	.65 Genral Maintenance	\$0.00	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1
		Administration of Justice	3	Windsor	0	0	Admin. Assist. I .60	Admin. Assist. 1 FTE	\$18.27	\$16,814.00	\$7,996.00	\$24,810.00		NF	C1, C3, G1
		Administration of Justice	3	Windsor	0	0	Admin. Assist. I .60	Admin. Assist. 1 FTE	\$18.27	\$16,814.00	\$7,996.00	\$24,810.00		NF	C1, C3, G1
		Emergency Medical Care	2	Windsor	0	0	IA Senior (100%)	IA Senior (2-19 hr becomes 1 FTE)	\$20.00	\$1,946.00	\$12,444.00	\$14,390.00	IA	FF	C1, C3, G1
		Fire Technology	1	Windsor	0	0	New	Lab Assistant III	\$21.56	\$17,938.00	\$3,682.00	\$21,620.00		NF	C1, C3, G1
5	1	Physcis	1	Santa Rosa	1	1	Science Lab Technician	same, from 50% to 100%	\$26.11	\$24,857.00	\$9,508.00	\$34,365.00	IA	FF	C1, C3, G1
	2	Life Sciences	2	Santa Rosa	4	1	SLC science lab coordinator	increase from 11 mo to 12 mo	\$31.33	\$0.00	\$0.00	\$0.00	IA	FF	C1, C3, G1
	4	Chemistry	1	Petaluma	0	0	Science Laboratory Technician 10 hrs/week	Science Laboratory Instructional Asst: 20hrs/week	\$14.46	\$19,712.00	\$11,096.00	\$30,808.00	IA	FF	C1, C3, G1
		Civil and Surveying Technology	1	Santa Rosa	0	0		Student lab assistants	\$0.00	\$0.00	\$0.00	\$0.00	IA	FF	C1, C3, G1
		Dean II STEM	1	Santa Rosa	1	2		MESA Program Assistant	\$0.00	\$0.00	\$0.00	\$0.00	IA	FF	C1, C3, G1
		Dean II STEM	2	Santa Rosa	2	5		Planetarium Administrative Assistant	\$0.00	\$0.00	\$0.00	\$0.00	EA	FF	C1, C3, G1
		Earth and Space Sciences	1	Santa Rosa	2	2	Administrative Assistant II	Administrative Assistant II	\$19.35	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1
		Electronics	1	ALL	0	0		Lab Assistant, Electronics/Engineering 50%	\$20.00	\$20,000.00	\$2,000.00	\$22,000.00		NF	C1, C3, G1
		Engineering	1	Santa Rosa	2	1		Lab Technician/Instructional Aide, 50%	\$26.11	\$25,000.00	\$5,000.00	\$30,000.00	IA	FF	C1, C3, G1
		Life Sciences	1	Santa Rosa	0	0	SLIA	increase from 161/ day to 217/day	\$27.14	\$12,200.00	\$2,900.00	\$15,100.00	IA	FF	C1, C3, G1
		Life Sciences	3	Santa Rosa	1	1	AA II- 75%	Increase to FT , to stop regular accrual of OT	\$21.83	\$11,200.00	\$2,690.00	\$13,890.00		NF	C1, C3, G1
		Mathematics	1	Santa Rosa	2	2	AA II	AA III	\$25.90	\$5,748.00	\$1,239.00	\$6,987.00		NF	C1, C3, G1



**2.2e Classified, Management, Student or STNC employees needed 2014-15**

		Mathematics	4	Santa Rosa	1	1		Classified Lab Assistants (several)	\$17.41	\$14,000.00	\$0.00	\$14,000.00	IA	FF	C1, C3, G1
		MESA	2	Santa Rosa	0	0	STNC, MESA Center Assistant	STEM Programs & Outreach Assistant (Grade L)	\$22.57	\$46,944.00	\$22,191.00	\$69,135.00		NF	C1, C3, G1
		Planetarium	1	Santa Rosa	0	0	STNC	STEM Programs and Outreach Assistant (w/MESA)	\$22.57	\$46,944.00	\$22,191.00	\$69,135.00		NF	C1, C3, G1
		Planetarium	1	Santa Rosa	0	0	STNC	Planetarium Lecturer	\$14.13	\$0.00	\$0.00	\$0.00	EA	FF	C1, C3, G1
		Planetarium	2	Santa Rosa	0	0	STNC	Administrative Assistant 1	\$9.17	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1
		Engineering	2	Santa Rosa	2	1		STNC Lab Technician/Instructional Aide, 50%	\$17.00	\$12,000.00	\$0.00	\$12,000.00	IA	FF	C1, C3, G1
1		MESA	1	Santa Rosa	0	0	STNC, MESA Center Assistant	STEM Programs & Outreach Assistant (Grade N)	\$27.64	\$57,481.00	\$27,708.00	\$85,189.00		NF	C1, C3, G1
3		Chemistry	1	Santa Rosa	0	0	Science Laboratory Technician 10 hrs/week	Science Laboratory Instructional Asst: 20hrs/week	\$14.46	\$19,712.00	\$11,096.00	\$30,808.00	IA	FF	C1, C3, G1
		Dean II Instruction and Strategic Program Dev	1	Santa Rosa	0	0	Admin Assistant III	Admin Assistant III	\$25.10	\$52,208.00	\$25,179.21	\$77,387.21		NF	C1, C3, G1
		Dean II Kinesiology Athletics and Dance	1	Santa Rosa	8	7		AA II 50% shared position	\$22.00	\$23,430.00	\$12,647.00	\$36,077.00	IA	FF	C1, C3, G1
		Dean II Kinesiology Athletics and Dance	2	Santa Rosa	1	6		Promotions/Sports Information Director/Webmaster	\$22.00	\$50,000.00	\$8,000.00	\$58,000.00	EA	PF	C1, C3, G1
		Dean II Kinesiology Athletics and Dance	3	Santa Rosa	8	7		Gate and concession coordinator	\$22.00	\$10,000.00	\$4,000.00	\$14,000.00	EA	PF	C1, C3, G1
		Dean III Learning Resources and Ed Tech	2	ALL	0	0		Instructional Designer	\$33.44	\$35,000.00	\$0.00	\$35,000.00		NF	C1, C3, G1
		Dean III Liberal Arts - Sciences	1	ALL	0	0	(none)	TMC Major Developer	\$47.42	\$6,800.00	\$619.00	\$7,419.00		NF	C1, C3, G1
<b>MANAGEMENT</b>															C1, C3, G1
		Theatre Arts	4	Santa Rosa	0	0	New position	Theatre Arts Production Manager (8.0)	\$0.00	\$43,070.00	\$12,000.00	\$55,070.00		NF	C1, C3, G1
1	1	Distance Education	1	ALL	0	0		Distance Education Manager	\$0.00	\$83,904.00	\$20,400.00	\$104,304.00		FF	C1, C3, G1
		Library Services	1	ALL	2	7	None	Library Director	\$0.00	\$96,804.00	\$0.00	\$96,804.00		NF	C1, C3, G1
		Dean III Learning Resources and Ed Tech	1	ALL	0	0	DE Manager (50%)	DE Manager (100%)	\$0.00	\$55,576.00	\$10,897.00	\$66,473.00		NF	C1, C3, G1
<b>STNC</b>															C1, C3, G1
	4	Humanities and Interdisciplinary Studies	1	ALL	2	1		Humanities Tutor	\$13.00	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1
		Philosophy	1	Petaluma	0	0		Instructional Aid	\$12.06	\$6,754.00	\$706.00	\$7,460.00		NF	C1, C3, G1
		SRT	1	Santa Rosa	2	2	Summer Rep Business Assistant	Summer Rep Business Assistant	\$11.52	\$9,216.00	\$0.00	\$9,216.00		NF	C1, C3, G1
		Theatre Arts	2	Santa Rosa	0	0	Theatre Arts Costume Technician (STNC)	Theatre Arts Costume Technician (STNC)	\$15.34	\$3,068.00	\$0.00	\$3,068.00		NF	C1, C3, G1
		Theatre Arts	2	Santa Rosa	0	0	Theatre Arts Production Technician (Burbank STNC)	Theatre Arts Production Technician (Burbank STNC)	\$11.43	\$18,422.00	\$0.00	\$18,422.00	IA	PF	C1, C3, G1
		Theatre Arts	2	Santa Rosa	0	0	Theatre Arts Promotions Technician (STNC)	Theatre Arts Promotions Technician (STNC)	\$11.52	\$6,566.40	\$0.00	\$6,566.40		NF	C1, C3, G1

**2.2e Classified, Management, Student or STNC employees needed 2014-15**

		Theatre Arts	3	Santa Rosa	0	0	New STNC position - pay rate TBD	Theatre Arts House Manager (STNC)	\$11.52	\$4,608.00	\$0.00	\$4,608.00		NF	C1, C3, G1
		Culinary Arts	7	ALL	0	0	Culinary Career Center Administrative Assist, STNC	Culinary Career Center Admin Asst. 50%	\$15.00	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1
6	1	Welding	1	Santa Rosa	1	1	Lab Assistant	Lab Assistant	\$10.03	\$3,410.20	\$356.02	\$3,766.22	IA	FF	C1, C3, G1
	2	Machine Tool Technology	1	ALL	1	1	STNC Lab Assistants	Lab Assistant	\$10.03	\$6,415.00	\$590.18	\$7,005.18		NF	C1, C3, G1
	4	Consumer and Family Studies	1	Santa Rosa	1	1	20% 11-Month Permanent Lab Asst. III	25% Lab Assistant	\$10.03	\$0.00	(\$15,700.00)	(\$15,700.00)		NF	C1, C3, G1
	3	Automotive Technology	2	Santa Rosa	1	1		Lab Assistant	\$10.03	\$14,042.00	\$1,292.00	\$15,334.00		NF	C1, C3, G1
		Child Development	3	Santa Rosa	0	0	Child Development Interns	same	\$10.00	\$5,688.00	\$525.00	\$6,213.00		NF	C1, C3, G1
	2	Behavioral Science	0	ALL	2	0	NGPRA STNC	Student assistant for NGPRA compliance	\$12.06	\$0.00	\$0.00	\$0.00	IA	FF	C1, C3, G1
		College Skills	8	Petaluma	1	1	IA STNC, PET (BSI funded)	IA STNC, PET 8 hr/wk Dist funded	\$12.06	\$3,376.80	\$506.52	\$3,883.32	EF	FF	C1, C3, G1
	3	Distance Education	4	ALL	1	2		Systems Administration Assistant	\$20.00	\$28,000.00	\$0.00	\$28,000.00		NF	C1, C3, G1
	2	Media Services	5	Petaluma	0	0	Media Systems Technician I	Same	\$26.69	\$55,512.00	\$24,099.90	\$79,611.90	IA	FF	C1, C3, G1
	3	Emergency Medical Care	1	Windsor	0	0	Professional Expert (27 hr/wk) (25 positions)	Professional Expert-(41.23 hr/wk) (31 positions)	\$20.00	\$25,300.00	\$0.00	\$25,300.00		NF	C1, C3, G1
		Administration of Justice	3	Windsor	0	0	None	Student Worker 12 hrs. per/week	\$8.00	\$4,608.00	\$0.00	\$4,608.00		NF	C1, C3, G1
		Emergency Medical Care	5	Windsor	0	0	None	Recruit Training Officer 8hr/w	\$22.00	\$5,984.00	\$0.00	\$5,984.00		NF	C1, C3, G1
		Fire Technology	2	Windsor	0	0	New	Instructional Assistant	\$20.00	\$35,030.00	\$18,713.00	\$53,743.00		NF	C1, C3, G1
		Electronics	2	Santa Rosa	0	0		Lab Assistant, Electronics	\$10.00	\$10,000.00	\$0.00	\$10,000.00	IA	FF	C1, C3, G1
		MESA	1	Santa Rosa	0	0	STNC- MESA Center Assistant	STNC - MESA Center Assistant, MSP	\$21.47	\$12,710.00	\$2,711.00	\$15,421.00	IA/EF	PF	C1, C3, G1
		Physics	2	Santa Rosa	1	1	Student Lab Instructional Aide	same	\$17.50	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1
	2	MESA	2	Santa Rosa	0	0	STNC- MESA Center Assistant	STNC - MESA Center Assistant, MSP	\$21.47	\$12,710.00	\$2,711.00	\$15,421.00	IA	FF	C1, C3, G1
<b>STUDENT</b>															
	3	Art	3	Santa Rosa	5	7		Art Gallery Receptionist	\$10.03	\$6,720.00	\$0.00	\$6,720.00	IA	FF	C1, C3, G1
		Culinary Arts	8	ALL	0	0		Office Assistant 50% 10 month NEW	\$8.00	\$7,040.00	\$0.00	\$7,040.00		NF	C1, C3, G1
		Culinary Arts	9	ALL	0	0		Office Assistant 50% 10 mo NEW	\$8.00	\$7,040.00	\$0.00	\$7,040.00		NF	C1, C3, G1
		Shone Farm	5	Shone Farm	0	0	Student Employees - District	Student Employees - FWS	\$8.40	\$10,800.00	\$0.00	\$10,800.00	IA	FF	C1, C3, G1
		Business Administration	1	Santa Rosa	0	0	Student Employee	Same - Advanced Office Assista	\$8.70	\$3,200.00	\$0.00	\$3,200.00		NF	C1, C3, G1

**2.2e Classified, Management, Student or STNC employees needed 2014-15**

	Computer Studies	1	ALL	0	0	Student Assistant -increase hours by 572	same	\$8.40	\$4,804.80	\$0.00	\$4,804.80		NF	C1, C3, G1
	Child Development	2	Santa Rosa	0	0	Student Assistant (Instruct)	same	\$8.00	\$5,600.00	\$1,006.00	\$6,606.00		NF	C1, C3, G1
	Behavioral Science	3	Santa Rosa	8	0	Student Assistant	Student assistants in Museum/ Emeritus Service CTR	\$9.00	\$6,000.00	\$0.00	\$6,000.00		NF	C1, C3, G1
	Community Education	2	Santa Rosa	8	6	FWS Student Employee	FWS Student Employee	\$9.00	\$5,440.00	\$481.00	\$5,921.00		NF	C1, C3, G1
	Kinesiology Athletics and Dance	2	Santa Rosa	0	0	Assistant Athletic Trainer	Assistant Athletic Trainer	\$8.00	\$5,600.00	\$0.00	\$5,600.00		NF	C1, C3, G1
	Kinesiology Athletics and Dance	3	ALL	0	0	Does not exist	Student Employee - Equipment Room	\$8.00	\$5,440.00	\$0.00	\$5,440.00		NF	C1, C3, G1
	Kinesiology Athletics and Dance	6	ALL	0	0	Does not exist	Weight Room Maintenance Person	\$8.00	\$2,720.00	\$0.00	\$2,720.00		NF	C1, C3, G1
	College Skills	9	Santa Rosa	1	1	Student Tutors, Santa Rosa	Student Tutors - 7.5 hours per week	\$8.40	\$2,268.00	\$0.00	\$2,268.00	EF	FF	C1, C3, G1
	College Skills	10	Santa Rosa	1	1	Student Tutors/Office Assistant, Santa Rosa	Student Lab/Class Asst - 55 hours per wk	\$8.40	\$8,568.00	\$0.00	\$8,568.00	EF	FF	C1, C3, G1
	College Skills	11	Petaluma	1	1	Student Tutors, Petaluma	Student Tutors, Petaluma: + 5 hr/wk	\$8.40	\$1,512.00	\$0.00	\$1,512.00	EF	FF	C1, C3, G1
	Emergency Medical Care	6	Windsor	0	0	None	Student Worker (10 hrs/wk)	\$8.00	\$2,720.00	\$0.00	\$2,720.00	IA	PF	C1, C3, G1
	Life Sciences	4	Santa Rosa	0	0	Student lab workers	add 5 hrs/wk to student worker hours	\$10.00	\$2,400.00	\$0.00	\$2,400.00		NF	C1, C3, G1
	Mathematics	2	Santa Rosa	1	1	Student Lab Assistants (several)		\$8.50	\$7,000.00	\$0.00	\$7,000.00	IA	FF	C1, C3, G1
	Mathematics	3	ALL	1	1		Mathematics Graders (many)	\$8.50	\$20,000.00	\$0.00	\$20,000.00	IA	FF	C1, C3, G1
<b>Academic Affairs Total</b>									<b>\$2,783,995.10</b>	<b>\$1,046,067.84</b>	<b>\$3,830,062.94</b>			

2.2e Classified, Management, Student or STNC employees needed 2014-15

**BUSINESS SERVICES**

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Hrly Rate	Salary Increase	Benefits 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	7	None	Account Technician	\$18.29	\$38,040.00	\$20,314.00	\$58,354.00		NF	C3, G2
2	2	Graphics	1	Santa Rosa	0	7	Graphic Designer 75%	Graphic Designer 100%	\$31.57	\$18,720.00	\$0.00	\$18,720.00		NF	C3, G2
<b>MANAGEMENT</b>															
2	1	Fiscal Services	2	Santa Rosa	0	7	Budget Coordinator	Accounting Manager	\$36.95	\$5,940.00	\$1,286.00	\$7,226.00		NF	<b>C3, G2</b>
1	1	Payroll	1	Santa Rosa	0	7	Payroll Coordinator	Payroll Specialist-Confidential	\$30.92	\$3,264.00	\$662.00	\$3,926.00		NF	C3, G2
<b>Business Services Total</b>										<b>\$65,964.00</b>	<b>\$22,262.00</b>	<b>\$88,226.00</b>			

## 2.2e Classified, Management, Student or STNC employees needed 2014-15

### PETALUMA CAMPUS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Hrly Rate	Salary Increase	Benefits 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	Facilities Operations	1	Petaluma	4	7	Classified Employees New	Building Maintenance Generalist/HVAC; 1.00/12 mo.	\$29.42	\$61,188.00	\$28,231.30	\$89,419.30		NF	C3, G1, G2
2	2	Academic Affairs/Student Services	2	Petaluma	2	7	Classified Employees New	AA III (Academic or Student Services); 1.00/12 mo.	\$26.07	\$54,228.00	\$26,805.89	\$81,033.89	IA	FF	C3, G1, G2
3	3	Life Science	3	Petaluma	2	1	Classified Employees New	Science Lab Instructional Assistant (Biology); .50/12 mo.	\$24.67	\$25,656.00	\$13,104.35	\$38,760.35	IA	FF	C1, C3, G1, G2
4	4	Media Services	4	Petaluma	4	7	Classified Employees New	Media Systems Technician; 1.00/12 mo.	\$27.64	\$57,480.00	\$27,471.90	\$84,951.90	IA	FF	C3, G1, G2
5	5	Facilities Operations	5	Petaluma	4	7	Classified Employees New	AA II, Facilities Operations; 1.00/12 mo.	\$23.33	\$48,516.00	\$25,636.08	\$74,152.08		NF	C3, G1, G2
6	6	Business Services	6	Petaluma	7	7	Change to Time Base	Account Technician; .50 to .80/12 mo.	\$19.11	\$11,926.80	\$7,152.61	\$19,079.41		NF	C3, G1, G2
7	7	Chemistry	7	Petaluma	2	1	Classified Employees New	Science Lab Instructional Assistant (Chemistry); .80/12 mo.	\$24.67	\$41,049.60	\$20,966.96	\$62,016.56		NF	C1, C3, G1, G2
8	8	Business Services/Student Affairs	8	Petaluma	7	7	Classified Employees New	AA II, Business Services/Student Affairs; 1.00/12 mo.	\$23.33	\$48,516.00	\$25,636.08	\$74,152.08		NF	C3, G1, G2
9	9	Media Services	9	Petaluma	4	7	Change to Time Base	Media Support Specialist; .92/11 mo. to 1.00/12 mo.	\$23.33	\$3,881.28	\$2,050.89	\$5,932.17		NF	C3, G1, G2
10	10	Counseling	10	Petaluma	3	2	Classified Employees New	AA II, Counseling (Bilingual); .50/12 mo.	\$23.33	\$24,258.00	\$12,818.04	\$37,076.04		NF	C1, C3, G1, G2
11	11	Grounds	11	Petaluma	4	7	Classified Employees New	Grounds Worker I; 1.00/12 mo.	\$20.99	\$43,668.00	\$24,643.21	\$68,311.21		NF	C3, G1, G2
12	12	Tutorial Center	12	Petaluma	2	1	Change to Time Base	Instructional Aide, Senior; .32 to .40/217 day	\$23.33	\$3,240.07	\$663.57	\$3,903.64		NF	C1, C3, G1, G2
13	13	Facilities Operations	13	Petaluma	4	7	Classified Employees New	Custodian; 1.00/12 mo.	\$20.00	\$41,592.00	\$24,218.04	\$65,810.04		NF	C3, G1, G2
14	14	Media Services	14	Petaluma	4	7	Classified Employees New	Media Production Technician; 1.00/12 mo.	\$24.67	\$51,312.00	\$26,208.70	\$77,520.70		NF	C3, G1, G2
15	15	Tutorial Center	15	Petaluma	2	1	Change to Time Base	Instructional Aide, Senior; .32 to .40/217 day	\$23.33	\$3,240.07	\$663.57	\$3,903.64		NF	C1, C3, G1, G2
16	16	SSSP	16	Petaluma	1	2	Classified Employees New	Program Specialist I, SSSP; 1.00/12 mo.	\$24.67	\$51,312.00	\$26,208.70	\$77,520.70	IA	FF	C1, C3, G1, G2
17	17	SRJC Police Department	17	Petaluma	6	7	Classified Employees New	Police Officer	\$31.29	\$59,544.00	\$24,972.00	\$84,516.00		NF	C3, G1, G2
18	18	Tutorial Center	18	Petaluma	2	1	Classified Employees New	IA Senior - Tutorial (100%)	\$23.33	\$40,689.00	\$20,888.00	\$61,577.00		NF	C1, C3, G1, G2
19	19	Career Services	19	Petaluma	1	2	Classified Employees New	Career Services Advisor (2 days/week)	\$23.33	\$17,755.20	\$3,636.26	\$21,391.46		NF	C1, C3, G1, G2
20	20	Tutorial Center	20	Petaluma	2	1	Classified Employees New	AA II - Tutorial (48%)	\$23.33	\$21,306.00	\$10,411.00	\$31,717.00		NF	C1, C3, G1, G2
21	21	Veterans Services	21	Petaluma	3	3	Classified Employees New	Veterans Services Representative			\$0.00	\$0.00		NF	C1, C3, G1, G2
22	22	CalWORKS	22	Petaluma	3	3	Classified Employees New	CalWORKS Representative			\$0.00	\$0.00		NF	C1, C3, G1, G2

## 2.2e Classified, Management, Student or STNC employees needed 2014-15

23	23	DRD	23	Petaluma	1	3	Classified Employees Replacement	AA II - DRD	\$23.33	\$44,388.00	\$21,689.00	\$66,077.00	IA	FF	C3, G1, G2
<b>MANAGEMENT</b>															
1	1	Academic Affairs	1	Petaluma	2	1	Management New	Dean II, Instruction	\$0.00	\$110,256.00	\$35,956.00	\$146,212.00		NF	C1, C3, G1, G2
2	2	Student Services	2	Petaluma	1	2	Management New	Manager, Student Services	\$0.00					NF	C1, C3, G1, G2
<b>STNC</b>															
1	1	Assessment Services	1	Petaluma	1	2	STNC as needed	Testing Technician; 20 hrs/wk	\$12.00	\$11,880.00	\$1,050.19	\$12,930.19		NF	C3, G1, G2
2	2	Facilities Use	2	Petaluma	7	7	STNC as needed	AA II, Event Support,; 20 hrs/wk	\$11.00	\$10,890.00	\$962.68	\$11,852.68		NF	C3, G1, G2
3	3	Chemistry	3	Petaluma	2	1	STNC as needed	SLIA (for additional Summer section; 47 to 91 hrs) - Chemistry	\$17.68	\$777.92	\$68.77	\$846.69	IA	FF	C1, C3, G1, G2
4	4	Life Science	4	Petaluma	2	1	STNC as needed	SLIA (Micro 60/Bio 10; 20 hrs/wk)	\$17.68	\$12,376.00	\$1,094.04	\$13,470.04		NF	C1, C3, G1, G2
5	5	Administration	5	Petaluma	6	7	STNC as needed	AA III, Administration Support (10 hrs/week x 7 wks)	\$12.10	\$847.00	\$74.87	\$921.87	IA	FF	C3, G1, G2
6	6	Administration/ Facilities Operations	6	Petaluma	6	7	STNC as needed	AA II Support to Admin./Fac Ops 20 hrs as needed	\$11.00	\$11,000.00	\$972.40	\$11,972.40		NF	C3, G1, G2
7	7	Administration	7	Petaluma	6	7	STNC as needed	Admin support for transition 70 hrs (10 hrs/wk x 7 wks)	\$12.10	\$847.00	\$74.87	\$921.87	IA	FF	C3, G1, G2
8	8	Media Services	8	Petaluma	4	7	STNC as needed	Media System Tech backfill as needed	\$19.80	\$7,485.00	\$661.67	\$8,146.67		NF	C3, G1, G2
9	9	Administration	9	Petaluma	6	7	STNC as needed	AA I - General administrative support/Floater (25 hrs/wk)	\$10.00	\$12,000.00	\$1,060.80	\$13,060.80		NF	C3, G1, G2
10	10	Business Services/Faculty Support	10	Petaluma	7	7	STNC as needed	Accounting Technician/Faculty Support (7weeks/25 hrs)	\$14.58	\$2,551.50	\$225.55	\$2,777.05		NF	C3, G1, G2
<b>STUDENT</b>															
1	1	Chemistry	1	Petaluma	2	1	Student Employees	Chemistry Lab Asst (10 hrs/wk; 42 wk)	\$9.40	\$3,528.00	\$41.63	\$3,569.63		NF	C1, C3, G1, G2
2	2	Vet Tech	2	Petaluma	2	1	Student Employees	Vet Tech Tutor (spring semester only)	\$9.40	\$3,290.00	\$38.82	\$3,328.82		NF	C1, C3, G1, G2
3	3	Grounds	3	Petaluma	4	7	Student Employees	Grounds/Recycle Program (increase to existing budget; 669	\$9.70	\$4,000.00	\$47.20	\$4,090.00		NF	C3, G1, G2
4	4	Student Affairs	4	Petaluma	1	2	Student Employees	Student Affairs Assistant (653 hrs)	\$9.40	\$6,142.00	\$72.48	\$6,214.48		NF	C1, C3, G1, G2
5	5	Media Services	5	Petaluma	4	7	Student Employees	Media Assistant (519 hrs.)	\$9.40	\$4,358.00	\$51.42	\$4,409.42	IA	FF	C3, G1, G2
6	6	Counseling	6	Petaluma	1	2	Student Employees	Counseling Office Assistant (619 hrs)	\$9.40	\$5,817.00	\$68.64	\$5,885.64	IA	PF	C1, C3, G1, G2
7	7	A&R	7	Petaluma	1	2	Student Employees	A&R Assistant (282 hrs)	\$9.40	\$2,369.00	\$27.95	\$2,396.95		NF	C1, C3, G1, G2
8	8	Puente	8	Petaluma	1	2	Student Employees	Puente Assistant	\$9.40	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1, G2
9	9	KAD	9	Petaluma	2	1	Student Employees	KAD Assistant	\$9.40	\$0.00	\$0.00	\$0.00		NF	C1, C3, G1, G2
10	10	Library	10	Petaluma			Student Employees	Library Assistant (974 hours)	\$9.40	\$9,158.00	\$108.06	\$9,266.06		NF	C1, C3, G1, G2

**2.2e Classified, Management, Student or STNC employees needed 2014-15**

11	11	Resource Center	11	Petaluma	1	2	Student Employees	Resource Center Assistant (517 hours)	\$9.40	\$4,344.00	\$51.26	\$4,395.26		NF	C1, C3, G1, G2
12	12	Student Affairs	12	Petaluma	1	2	Student Employees	Welcome Center Assistant (430 hrs.)	\$9.40	\$3,612.00	\$42.62	\$3,654.62		NF	C1, C3, G1, G2
13	13	Open Lab	13	Petaluma	1	2	Student Employees	Open Lab (Increase to prior funding level)	\$9.70	\$5,983.00	\$70.60	\$6,053.60		NF	C1, C3, G1, G2
<b>ADJUNCT FACULTY</b>															
1	1	Counseling	1	Petaluma	1	2	Adjunct Faculty	Adjunct Counselor - Allied Hours (10 hrs/week.36 wks)	\$48.96	\$17,625.60	\$1,383.61	\$19,009.21	IA	FF	C1, C3, G1, G2
2	2	Library	2	Petaluma	1	2	Adjunct Faculty	Library - To cover increased adjunct faculty hourly rate	\$45.00	\$6,300.00	\$494.55	\$6,794.55	IA	FF	C1, C3, G1, G2
<b>Petaluma Campus Total</b>										<b>\$1,012,183.04</b>	<b>\$418,776.83</b>	<b>\$1,431,002.67</b>			

2.2e Classified, Management, Student or STNC employees needed 2014-15

**STUDENT SERVICES**

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Hrly Rate	Salary Increase	Benefits 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		Counseling	1	Santa Rosa	1	2		AAI, Counsel. Dept, Santa Rosa	\$20.27	\$42,168.00	\$24,336.00	\$66,504.00	IA/EF	PF	C2, C4, G1
1		Financial Aid	1	Santa Rosa	8	2		Financial Aid Loan Specialist	\$0.00	\$55,000.00	\$30,000.00	\$85,000.00	IA	FF	C1, C3, G1
1		Financial Aid	2	Santa Rosa	8	2		Financial Aid Technician 1	\$0.00	\$44,000.00	\$29,000.00	\$73,000.00	IA	FF	C1, C3, G1
1		Financial Aid	3	Petaluma	1	2		Admin Asst I	\$0.00	\$21,000.00	\$6,300.00	\$27,300.00		NF	C1, C3, G1
1		Financial Aid	4	Santa Rosa	3	2		Financial Aid AB 540 Specialist-50%	\$0.00	\$25,000.00	\$7,500.00	\$32,500.00		NF	C1, C3, G1
1		Schools Relations	1	Santa Rosa	0	0	Coordinator, ELL Community	Coordinator, ELL Community Outrea	\$0.00	\$56,604.00	\$11,000.00	\$67,604.00	EF	FF	C2, C4, G1
1		Schools Relations	3	Santa Rosa	0	0		AAIII, Schools Relations and Outrea	\$0.00	\$47,472.00	\$11,000.00	\$58,472.00	IA	PF	C1, C3, G1
1		Scholarship	1	Santa Rosa	1	2	Scholarship Technician-75%	Scholarship Technician-100%	\$0.00	\$11,715.00	\$8,313.00	\$20,028.00	EF	PF	C1, C3, G1
1		Student Affairs	1	Petaluma	1	2	None	Petaluma Campus AAI, Shared (SA	\$22.39	\$46,560.00	\$8,381.00	\$54,941.00		NF	C1, C3, G1
1		Student Affairs	1	ALL	1	2	Coordinator, Student Engager	Same	\$0.00	\$34,000.00	\$16,000.00	\$50,000.00	EF	PF	C1, C3, G1
<b>MANAGEMENT</b>															
1		Schools Relations	2	Santa Rosa	0	0		Manager (10.0), Schools Relations	\$0.00	\$72,280.00	\$11,000.00	\$83,280.00		NF	C1, C3, G1
1		Student Success	6	Other	1	2	Manager, Southwest Santa Rosa Center		\$0.00	\$13,094.00	\$6,157.00	\$19,251.00	EF	FF	C1, C2, C4, G1
1		Student Success	9	ALL	1	2		Director, Student Equity (Step 13)	\$0.00	\$98,832.00	\$36,297.00	\$135,129.00	EF	FF	C2, C4, G1
<b>STNC</b>															
1		Student Success	7	Other	1	2	Matriculation Technician I		\$11.50	\$23,000.00	\$2,034.00	\$25,034.00	EF	FF	C2, C4, G1
1		Counseling	2	Santa Rosa	1	2		STNC-AA1	\$9.17	\$12,838.00	\$0.00	\$12,838.00	IA/EF	FF	C2, C4, G1
<b>STUDENT</b>															
1		Student Affairs	1	ALL	1	2	Student Ambassadors (includ	Student Ambassador, funding 7 stu	\$9.40	\$42,638.00	\$512.00	\$43,150.00	EF	FF	C2, C4, G1
<b>Student Services Total</b>										<b>\$646,201.00</b>	<b>\$207,830.00</b>	<b>\$854,031.00</b>			



2.2e Classified, Management, Student or STNC employees needed 2014-15

**HUMAN RESOURCES**

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Hrly Rate	Salary Increase	Benefits 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	VP Human Resources	1	SR	O6, O2, O1	O3, O7	Human Resources Technician		\$25.18	\$52,368.00	\$26,425.00	\$78,793.00	IA	FF	C1; G1; G2
1	1	VP Human Resources	1	SR	O2, O6	O7, O6	Administrative Assistant I 80%		\$20.27	\$33,735.00	\$22,609.00	\$56,344.00	IA	FF	G2
<b>STNC</b>															
2	2	Staff Development	2	ALL	O4	O4, O2	STNC Training Consultant	STNC Training Consultant	\$45.00	\$0.00	\$0.00	\$0.00	EF	PF	C1; G2
<b>Human Resources Total</b>										<b>\$86,103.00</b>	<b>\$49,034.00</b>	<b>\$135,137.00</b>			

2.2e Classified, Management, Student or STNC employees needed 2014-15

**OTHER DISTRICT SERVICES**

**FACILITIES PLANNING & OPERATIONS**

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Hrly Rate	Salary Increase	Benefits 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	Custodial	1	Santa Rosa	2/3/4/5/6/7/8	2/3/4/5/6/7	Not Filled	2.0 FTEs Much needed for Bertolini and to also provide coverage during absentee at the Warehouse, PSTC, Events, Saturday classes etc.	\$19.25	\$60,048.00	\$35,848.00	\$95,896.00		NF	C1/C2/C3/G1/G2
1	1	Custodial	1	Santa Rosa	2/3/4/5/6/7/8	2/3/4/5/6/7	Not Filled	1.0 FTEs required to maintain compliance at Burdo Culinary	\$19.25	\$40,032.00	\$23,899.00	\$63,931.00	IA	FF	C1/C2/C3/G1/G2
1	1	Facilities	1	All	2/3/4/5/6/7/8	2/3/4/5/6/7	Replacement for 1.0 FTE due to re-engineering	1.0 FTE Much needed postion 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		NF	C1/C2/C3/G1/G2
1	1	Facilities	1	All	2/3/4/5/6/7/8	1/2/3/4/5/6/7	1.0 New FTE to support Academic Affairs	1.0 FTE Much needed postion to support District-wide Academic Affairs Equipment for areas that need to be maintained for compliance.	\$28.33	\$58,920.00	\$27,768.00	\$86,688.00		NF	C1/C2/C3/G1/G2
1	1	Facilities	1	AAll	2/3/4/5/6/7/8	2/3/4/5/6/7	1.0 AAll Replacement due to re-engineering	1.0 FTE Admin Assistant to provide customer support, required admin for grounds, custodial, and facility use and maintain compliance	\$20.21	\$42,036.00	\$24,309.00	\$66,345.00		NF	C1/C2/C3/G1/G2 T
1	1	Grounds	1	AAll	2/3/4/5/6/7/8	2/3/4/5/6/7	Replacement for Groundskeeper	1.0 FTE Ground-I, Culinary and central campus to before Measure A added acreage.	\$20.21	\$42,036.00	\$24,309.00	\$66,345.00		NF	C1/C2/C3/G1/G2
<b>MANAGEMENT</b>															
1	1	Maintenance	1	AAll	2/3/4/5/6/7/8	2/3/4/5/6/7	Replacement for Assistant Director	1.0 FTE Facilities Manager Building and Equipment Maintenance		\$88,452.00	\$33,815.00	\$122,267.00		NF	C1/C2/C3/G1/G2
<b>Facilities Planning Total</b>										<b>\$390,444.00</b>	<b>\$197,716.00</b>	<b>\$588,160.00</b>		NF	

**FOUNDATION**

No Requests

**INFORMATION TECHNOLOGY**

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Hrly Rate	Salary Increase	Benefits 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>															
H	H	Information Technology	1	ALL	4	7	Instructional Computing Systems Coordinator		\$32.96	\$68,566.00	\$27,061.00	\$95,627.00		NF	C1, C3, G1

**2.2e Classified, Management, Student or STNC employees needed 2014-15**

M	M	Information Technology	2	ALL	4	7	Network Technician		\$32.96	\$68,556.00	\$27,061.00	\$95,617.00		NF	C1, C3, G1
M	M	Information Technology	3	ALL	4	7	Web Design Specialist	Web Developer	\$47.10	\$25,272.00	\$10,877.00	\$36,149.00		FF	C1, C3, G1
L	L	Information Technology	4	ALL	4	7	Programmer Analyst	Senior Programmer Administrator	\$50.40	\$6,324.00	\$2,722.00	\$9,046.00		NF	C1, C3, G1
L	L	Information Technology	5	ALL	4	7	Technical Writer		\$36.11	\$69,331.00	\$29,843.00	\$99,174.00		NF	C1, C3, G1
<b>Information Technology Total</b>										<b>\$238,049.00</b>	<b>\$97,564.00</b>	<b>\$335,613.00</b>			

**INSTITUTIONAL RESEARCH**

<b>CLASSIFIED</b>															
	1	Institutional Research	1	Petaluma	1, 2, 3, 8	6	Research Technician 50%	Research Technician 100% (to reso	\$22.73	\$23,268.00	\$5,585.00	\$28,853.00	IA, EF	FF	C2, C4
<b>Institutional Research Total</b>										<b>\$23,268.00</b>	<b>\$5,585.00</b>	<b>\$28,853.00</b>			

**PUBLIC RELATIONS**

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Hrly Rate	Salary Increase	Benefits 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>															
		Public Relations	1	Santa Rosa	8	6	N/A	Administrative Assistant I	\$20.27	\$21,084.00	\$20,018.00	\$41,102.00		NF	C3/G2
		Public Relations	2	Santa Rosa	8	6	none	Photographer	\$23.83	\$26,308.32	\$2,325.65	\$28,633.97		NF	C3/G2
		Public Relations	3	Santa Rosa	8	6	none	Graphic Production Specialist	\$22.53	\$23,430.00	\$12,464.14	\$35,894.14		NF	C3/G2
		Public Relations	4	Santa Rosa	8	6	N/A	Videographer	\$23.83	\$19,731.24	\$1,744.24	\$21,475.48		NF	C3/G2
<b>Public Relations Total</b>										<b>\$90,553.56</b>	<b>\$36,552.03</b>	<b>\$127,105.59</b>			
<b>Other District Services Total</b>										<b>\$742,314.56</b>	<b>\$337,417.03</b>	<b>\$1,079,731.59</b>			

**C Review:**

**GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS \$5,336,760.70 \$2,081,387.70 \$7,418,191.20**

**2014/15**

**Prioritization Criteria and Guiding Principles**

Given the current financial environment, the following criteria and guiding principles have been developed for the 2014/15 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, completion).
- C4**-Availability of other funding resources, i.e., grant or categorical.

**Guiding Principles:**

- G1**-Aligned with district academic and Strategic Plan priorities.

**2.2e Classified, Management, Student or STNC employees needed 2014-15**

G2-Achieves quality performance outcomes while assuring staff work in a safe environment with an equitable workload.

## 2.4d Non Instructional Equipment and Technology Requests 2014-15

### ACADEMIC AFFAIRS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	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	Agriculture	2	Shone Farm	2	1	Feather Lite Passenger Tram Trailer	1	\$21,000.00	\$21,000.00		NF	NRM		C1, G2
	1	Chemistry	1	Santa Rosa	0	0	Magnetic Door Locks	3	\$1,300.00	\$3,900.00	IA	FF	Karen Frindell Teuscher	1948, 1955, 1960	C1, G2
	1	College Skills	1	Santa Rosa	2	1	Computers for CSKLS Offices	4	\$1,000.00	\$4,000.00	EF	FF	W. Burzycki	610	C3, G1
	1	Community Education	1	Santa Rosa	4	7	Community Education Information System	1	\$50,000.00	\$50,000.00	IA	FF	Betsy Roberts	640	C1, G1
	1	Phlebotomy	1	ALL	8	7	Additional locking storage cabinet	1	\$500.00	\$500.00		NF	Sharon Okada	RACE 4079	C1, G2
	1	Theatre Arts	1	Santa Rosa	0	0	Desktop computer-Student Asst. & Aux. Box Office	1	\$1,500.00	\$1,500.00		NF	Laura Downing-Lee/Newman	Rm. 208	C1, G1
	2	Applied Technology	1	Santa Rosa	0	0	Lab Chairs for Shuhaw 1752 and 1799	50	\$150.00	\$7,500.00	IA	FF	Gary Pasqualetti	Shuhaw 1752 and 1799	C1, G1
	2	Culinary Arts	2	Santa Rosa	0	0	Patio sales cart	1	\$1,200.00	\$1,200.00		NF	Michael Salinger	Burdo Culinary Arts Center	C1, G1
	2	Emergency Medical Care	1	Windsor	0	0	Multiplexd audio/video recording system	1	\$25,000.00	\$25,000.00		NF	Jeff Snow	Bldg. 800	C1, G1
	2	Emergency Medical Care	2	Windsor	0	0	Ambulance	1	\$50,000.00	\$50,000.00		NF	Jeff Snow	TBD	C3, G1
	2	Fire Technology	1	Windsor	0	0	Garage/Carport for 3 Fire Engines w/ Solar Charger	2	\$7,500.00	\$15,000.00	IA	FF	R. Collins	PSTC	C1, G1
	2	Nursing Vocational	1	Santa Rosa	6	7	Ergonomic faculty desks in office and classroom	3	\$2,000.00	\$6,000.00		NF	Peggy Goebel	4073, 4077	C1, G2
	3	College Skills	3	Petaluma	2	1	Sandwich Boards for Pet. Tutorial Ctr Signage	2	\$100.00	\$200.00		NF	C. Valencia	PC 247	C1, G1
	3	Kinesiology Athletics and Dance	1	ALL	0	0	45 passenger bus	2	\$50,000.00	\$100,000.00		NF	Forkum	Quinn/Tauzer	C3, G1
	3	Life Sciences	2	Santa Rosa	6	6	Ergonomic computer work stations and chairs	4	\$1,800.00	\$7,200.00		NF	Susan Wilson	1874, 1882, 1860A, 1849A	C1, G2
	3	Nursing Vocational	2	Santa Rosa	8	7	2 office printers	1	\$250.00	\$250.00		NF	Peggy Goebel	4073	C1, G1
	3	Shone Farm	1	Shone Farm	0	0	Livestock panels for sheep Unit	20	\$150.00	\$3,000.00		NF	Leonard Diggs	James A. Porter Aniimal Science	C3, G1
	3	Theatre Arts	2	Santa Rosa	0	0	Hallway Curtain with Cabinet	1	\$8,000.00	\$8,000.00		NF	Laura Downing-Lee/Newman	Burbank Lobby Hallway	C1, G1
	4	College Skills	6	Santa Rosa	2	1	Log-in Station (ADA requirement)	1	\$250.00	\$250.00		NF	C. Hanson	4251	C2, G2

## 2.4d Non Instructional Equipment and Technology Requests 2014-15

	4	Engineering	1	Santa Rosa	2	1	Remodel 1783 for long tables	1	\$15,000.00	\$15,000.00		NF	V. Bertsch	1783	C1, G1
	4	Kinesiology Athletics and Dance	2	ALL	0	0	Vertical File Cabinet - Low	2	\$200.00	\$400.00		NF	Forkum	Quinn/Tauzer	C1, G1
	4	Music	3	Santa Rosa	4	7	Music sorting rack	1	\$745.00	\$745.00		NF	Jody Benecke	105A	C1, G1
	5	Kinesiology Athletics and Dance	2	ALL	0	0	Narrow work table	1	\$400.00	\$400.00		NF	Forkum	Quinn/Tauzer	C1, G1
	5	Theatre Arts	3	Santa Rosa	0	0	Commercial Refrigerator for Concessions	1	\$3,000.00	\$3,000.00		NF	Downing- Lee/Newman	207	C1, G1
	6	Kinesiology Athletics and Dance	2	ALL	0	0	Vertical mail sorters	5	\$100.00	\$500.00		NF	Forkum	Quinn/Tauzer	C1, G1
		Academic Senate	1	ALL	0	0	Replace Table in Senate Chambers	1	\$0.00	\$0.00		NF	Robin Fautley		C1, G1
		Academic Senate	2	ALL	0	0	Tablet for Notetaking at meetings	1	\$0.00	\$0.00		NF	Robin Fautley		C1, G1
		Agriculture	1	ALL	2	1	12-passenger vans for student field trips, etc.	2	\$30,000.00	\$60,000.00	EF	FF	Department Chair		C1, G1
		Agriculture	3	Santa Rosa	2	1	10x12 Storage Shed	1	\$3,000.00	\$3,000.00		NF	Dan Famini		C1, G1
		Agriculture	4	Shone Farm	2	1	4x4 Truck	1	\$20,000.00	\$20,000.00		NF	NRM		C1, G1
		Agriculture	5	Santa Rosa	2	1	Storage Cabinet for draft table lamps	1	\$1,000.00	\$1,000.00		NF	PJ LoCoco	Lark	C1, G1
		Agriculture	6	Shone Farm	2	1	Shuttle Bus	1	\$30,000.00	\$30,000.00		NF	NRM		C1, G1
		Agriculture	7	Santa Rosa	2	1	30 drafting tables, lamps and adjustable chairs	1	\$11,250.00	\$11,250.00		NF	PJ LoCoco	2086 Lark	C1, G1
		Applied Technology	1	Santa Rosa	0	0	Portable Drafting Tables	24	\$150.00	\$3,600.00	IA	FF	Gary Pasqualetti	Shuhaw 1752	C1, G1
		Art	1	Santa Rosa	6	7	Specialized locks for sculpture equipment	6	\$200.00	\$1,200.00		NF	Michael McGinnis	Analy 760	C1, G2
		Automotive Technology	1	Santa Rosa	1	1	Classroom Chairs Modification	30	\$300.00	\$9,000.00	IA (IELM)	FF	K. Dalby	2319, 2320, 2329, 2360	C1, G1
		Automotive Technology	2	Santa Rosa	1	1	Chairs	25	\$300.00	\$7,500.00	IA (IELM)	FF	K. Dalby	2319	C1, G1
		Automotive Technology	3	Santa Rosa	1	1	tables	5	\$600.00	\$3,000.00	IA (IELM)	FF	K. Dalby	2319	C1, G1
		Automotive Technology	4	Santa Rosa	6	7	Electric Forklift	1	\$60,000.00	\$60,000.00		NF	K. Dalby	Iounibos	C1, G1
		Business Administration	1	Santa Rosa	4	7	Replace broken desks/chairs in faculty offices	7	\$500.00	\$3,500.00		NF	G. Lord	2720	C1, G1

## 2.4d Non Instructional Equipment and Technology Requests 2014-15

		Child Development	1	Santa Rosa	1	1	Security System Repair and Upgrade	1	\$10,000.00	\$10,000.00	EF	FF	Yolanda Garcia	1st Floor, Call Building	C1, G2
		Communication Studies	1	Santa Rosa	1	7	Replacement chairs similar to those in Newman Aud.	60	\$400.00	\$24,000.00		NF	Mark Nelson	Burbank 260	C1, G1
		Community Education	2	Santa Rosa	4	7	Laptop for classroom registration	1	\$430.00	\$430.00		NF	Betsy Roberts	640 Analy Village	C1, G1
		Consumer and Family Studies	1	Santa Rosa	4	6	Black out curtains - replacement	8	\$3,000.00	\$24,000.00		NF	Sakanashi	860, 880, 875 885	C1, G1
		Consumer and Family Studies	2	Other	4	1	Large tablet desks	38	\$300.00	\$11,400.00	IA (IELM)	FF	Sakanashi	860	C1, G1
		Consumer and Family Studies	2	Other	4	6	Large, lockable cabinet	1	\$500.00	\$500.00		NF	Sakanashi	880	C1, G1
		Consumer and Family Studies	3	Santa Rosa	1	6	Tables and Chairs, Blackboards,	30	\$2,000.00	\$60,000.00		NF	Panizzera	855 and 875	C1, G1
		Culinary Arts	1	Santa Rosa	0	0	Patio furniture	0	\$0.00	\$0.00		NF	Michael Salinger	Burdo Culinary Arts Center	C1, G1
		Culinary Arts	1	Santa Rosa	1	2	Student workstations (computers)	3	\$1,500.00	\$4,500.00	IA	FF	Jim Cason	Second Floor of Burdo lobby area	C1, G1
		Culinary Arts	3	Santa Rosa	0	0	Flat Panel Monitor Display	1	\$5,000.00	\$5,000.00		NF	Michael Salinger	Burdo retail Bakery	C1, G1
		Culinary Arts	4	Santa Rosa	0	0	utility carts	3	\$250.00	\$750.00		NF	Michael Salinger	Burdo Culinary Arts Center	C1, G1
		Culinary Arts	6	Santa Rosa	4	1	Ipad 2's	4	\$399.00	\$1,596.00	IA	FF	Michael Salinger	Burdo Culinary Arts Center	C1, G1
		Culinary Arts	7	Santa Rosa	0	0	Amplifier for audio/paging system	1	\$0.00	\$0.00		NF	Michael Salinger	Burdo Culinary Arts Center	C1, G1
		Culinary Arts	8	Santa Rosa	0	0	movable room divider screens	6	\$200.00	\$1,200.00		NF	Michael Salinger	Burdo	C1, G1
		Culinary Arts	10	Santa Rosa	0	0	Food Truck for Catering	1	\$40,000.00	\$40,000.00		NF	Michael Salinger	Burdo Culinary Arts Center	C1, G1
		Dean II Instruction and Strategic	1	Santa Rosa	0	0	Ampli Fund Grant Management software	1	\$7,000.00	\$7,000.00		NF	Catherine Wilson	1364	C1, G1
		Dean II Kinesiology Athletics and Dance	1	Santa Rosa	1	7	Conference room table and chairs	1	\$1,000.00	\$1,000.00	IA	FF	Wagner	Quinn/Tauzer	C1, G1
		Dean II Kinesiology Athletics and Dance	2	Santa Rosa	1	6	Student Athlete Planners	250	\$2.00	\$500.00	EA	FF	Wagner	Quinn/Tauzer/BF/GS/CSF	C1, G1
		Dean II Kinesiology Athletics and Dance	3	ALL	1	7	28 Passenger Mini Bus	2	\$120,000.00	\$240,000.00		NF	Myers	Quinn	C1, G1
		Dean II Kinesiology Athletics and Dance	4	Santa Rosa	4	7	Vertical File Cabinet- Low	2	\$200.00	\$400.00		NF	Myers	Quinn/Tauzer	C1, G1
		Dean II Kinesiology Athletics and Dance	5	Santa Rosa	4	7	Narrow Work Table	2	\$400.00	\$800.00		NF	Myers	Quinn/Tauzer	C1, G1
		Dean II Kinesiology Athletics and Dance	6	Santa Rosa	4	7	Vertical Mail Sorters	5	\$100.00	\$500.00	IA	FF	Myers	Quinn/Tauzer	C1, G1

## 2.4d Non Instructional Equipment and Technology Requests 2014-15

		Dean III Curriculum - Ed Support	1	Santa Rosa	0	0	Laser Printer	1	\$2,600.00	\$2,600.00		NF	Abe Farkas	1322	C1, G1
		Dean III Curriculum - Ed Support	1	Santa Rosa	0	0	Desktop Computer	1	\$1,000.00	\$1,000.00		NF	Abe Farkas	1322	C1, G1
		Engineering	2	Santa Rosa	2	1	Remodel 1767 to alleviate congestion	1	\$20,000.00	\$20,000.00		NF	V. Bertsch	1767	C1, G1
		Floristry	1	Santa Rosa	1	1	38" -42" tables w waterproof tops (6' wide)	10	\$600.00	\$6,000.00	IA (IELM)	FF	Sandy Bertram	880 or 855 and 835	C1, G1
		Floristry	2	Santa Rosa	1	1	30" Stools or Chairs for lab tables	30	\$200.00	\$6,000.00	IA (IELM)	FF	Sandy Bertram	880 Garcia Hall or 855, 835	C1, G1
		Floristry	3	Santa Rosa	4	1	Sinks 24" x 30" wide	2	\$150.00	\$300.00		NF	Sandy Bertram	880 Store room or 855,835	C1, G1
		Floristry	4	Santa Rosa	1	1	Built-in electrical outlets into counters	10	\$200.00	\$2,000.00		NF	Sandy Bertram	880 or 855, 835	C1, G1
		Graphic Design	1	Santa Rosa	0	0	10 drawer black flatfile unit 50"Wx 58"Hx 38 3/4"D	1	\$2,272.00	\$2,272.00		NF	Carmen Sheldon	2920	C1, G1
		Kinesiology Athletics and Dance	2	ALL	0	0	Vertical File Cabinet - Tall	2	\$200.00	\$400.00		NF	Forkum	Quinn/Tauzer	C1, G1
		Kinesiology Athletics and Dance	2	ALL	0	0	Ergonomic computer work station with chair for fac	6	\$1,000.00	\$6,000.00		NF	Forkum	Quinn/Tauzer	C1, G1
		Library Services	1	Petaluma	4	2	Window Shades front of the building both floors	2	\$500.00	\$1,000.00		NF	Cherry Li-Bugg	Various Locations in the Libraries	C1, G1
		Library Services	1	ALL	0	0	Staff Desktop Computers	13	\$600.00	\$7,800.00		NF	Cherry Li-Bugg	Various Locations in the Libraries	C1, G1
		Life Sciences	2	Santa Rosa	2	1	divide 1882 into 2 offices	1	\$1,000.00	\$1,000.00		NF	Susan Wilson	1882	C1, G1
		Machine Tool Technology	1	ALL	4	1	chairs	25	\$300.00	\$7,500.00	IA (IELM)	FF	Jim Kelly	2330	C1, G1
		Machine Tool Technology	1	ALL	4	1	tables	10	\$600.00	\$6,000.00	IA (IELM)	FF	Jim Kelly	2330	C1, G1
		Media Services	1	Santa Rosa	0	0	Replace staff editing workstation	8	\$10,000.00	\$80,000.00	IA	FF	Russ Bowden	Media	C1, G1
		Media Services	2	Santa Rosa	0	0	HD/SDI video tester	1	\$2,400.00	\$2,400.00		NF	Ken Genz	Media	C1, G1
		Media Services	3	Santa Rosa	0	0	Network cable / connection tester	1	\$1,700.00	\$1,700.00		NF	Ken Genz	Media	C1, G1
		Music	1	Santa Rosa	4	7	Wenger Diva acoustic shells, Plan VI	1	\$156,000.00	\$156,000.00	EA	PF	Jody Benecke	Burbank Auditorium	C1, G1
		Music	4	Santa Rosa	4	7	New choral literature cabinetry in choral library	3	\$7,035.00	\$21,105.00		NF	Jody Benecke	105A	C1, G1
		Music	5	Santa Rosa	4	7	Upgrade performance apparel storage cabinets	1	\$10,000.00	\$10,000.00		NF	Jody Benecke	105A	C1, G1
		Music	6	Santa Rosa	4	7	Shed for storage of choral risers	1	\$2,400.00	\$2,400.00		NF	Jody Benecke	Outside Forsyth	C1, G1
		Music	7	Santa Rosa	4	7	Additional track lighting - Forsyth 105	1	\$1,000.00	\$1,000.00		NF	Jody Benecke	105	C1, G1



## 2.4d Non Instructional Equipment and Technology Requests 2014-15

		Music	8	Santa Rosa	4	1	Retractable stage curtain for Forsyth 105	1	\$100.00	\$100.00		NF	Jody Benecke	105	C1, G1
		Philosophy	0	Santa Rosa	4	3	Disability Access for door to 1515 Emeritus	1	\$7,000.00	\$7,000.00		NF			C1, G2
		Shone Farm	2	Shone Farm	0	0	Permanent announcer's stand	1	\$20,000.00	\$20,000.00		NF	Chris Wills	Gleason arena	C1, G1
		Shone Farm	3	Shone Farm	0	0	Portable announcer's stand w/raised platform	1	\$3,500.00	\$3,500.00		NF	Chris Wills	Indoor arena	C1, G1
		Shone Farm	5	Shone Farm	0	0	Floor cleaning equipment	1	\$5,000.00	\$5,000.00		NF	Leonard Diggs	All Farm buildings	C1, G1
		Theatre Arts	4	Santa Rosa	0	0	Padded folding chairs	40	\$50.00	\$2,000.00		NF	Downing- Lee/Newman	214	C1, G1
		Theatre Arts	5	ALL	0	0	8-person cargo van	1	\$35,000.00	\$35,000.00		NF	Downing- Lee/Newman	240	C1, G1
		Theatre Arts	6	Santa Rosa	0	0	Lockable Wardrobe Cabinet	1	\$400.00	\$400.00		NF	Downing-lee	214	C1, G2
		Theatre Arts	7	Santa Rosa	0	0	Energy Efficient Refrigerators	2	\$1,000.00	\$2,000.00		NF	Downing- Lee/Newman	Costume Shop & Scene Shop	C1, G1
<b>Academic Affairs Total</b>										<b>\$1,390,648.00</b>					

## 2.4d Non Instructional Equipment and Technology Requests 2014-15

### BUSINESS SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or	Resource Reallocation Fully Funded (FF)	Requestor	Room or Space	Component Prioritization
1	1	Parking	1	Santa Rosa	4	7	Scanners	2	\$250.00	\$500.00		NF	Dave Willat	3619 and 3620	C3, G2
1	1	District Police	1	ALL	4	7	Electronic Parking Citation Writers	8	\$2,300.00	\$18,400.00		NF	Dave Willat		C3, G2
1	1	District Police	4	ALL	4	7	TelCom/Radio Switch w/ headset controler	3	\$3,000.00	\$9,000.00		NF	Dave Willat		C3, G2
1	2	Graphics	2	Santa Rosa	4	7	Enevelope Feeder	1	\$8,000.00	\$8,000.00		NF	Steve Sullivan	Graphics Services	C3, G2
1	2	Graphics	2	Santa Rosa	4	7	Programmable folder	1	\$15,000.00	\$15,000.00		NF	Steve Sullivan	Graphics Services	C3, G2
1	2	Purchasing	1	ALL	4	7	e-sourcing software tool	1	\$40,000.00	\$40,000.00		NF	Laura Rivera	Graphics Services	C3, G2
<b>Business Services Total</b>										<b>\$90,900.00</b>					

## 2.4d Non Instructional Equipment and Technology Requests 2014-15

### PETALUMA CAMPUS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or	Resource Reallocation Fully Funded (FF)	Requestor	Room or Space	Component Prioritization
1	1	Student Services	1	Petaluma	6	7	Office Furniture (SSSP)		\$3500 (Est.)	\$3,500.00	IA	FF	L/ Larsen	PC120	C3, G1, G2
1	1	Work Experience	1	Petaluma	6	7	Office Furniture; new desk system PC119 Work Experience		\$3500 (Est.)	\$3,500.00	IA	FF	L/ Larsen	PC119	C3, G1, G2
1	1	Counseling	1	Petaluma	6	7	Office furniture; purchase new end desk piece to replace one relocated to PC222. Need to confirm price.	1	\$1,750.00	\$1,750.00	IA	FF	Lauralyn Larsen	Counseling	C3, G1, G2
1	1	KAD	1	Petaluma	6	7	Office Furniture (new KAD faculty)		\$3500 (Est.)	\$3,500.00	IA	FF	T Jacobson	PC806	C3, G1, G2
1	1	Media Services	1	Petaluma	4	7	Analogue and Digital Video Test Generator	1	\$4,200.00	\$4,200.00		NF	Matt Pearson	Media Services	C3, G1, G2
2	2	Campus	2	Petaluma	5	2	Event/Parking signs and A Frames	6	\$150 (Est.)	\$900.00		NF	Gary Watts	Maintenance Bldg	C3, G1, G2
2	2	Facilities Operations	2	Petaluma	5	7	Large Area Vacuum System	1	\$4,350.00	\$4,350.00		NF	Gary Watts	Custodial	C3, G1, G2
2	2	Campus	2	Petaluma	5	2	Sandwich boards, heavy duty – 3 or other outdoor signage	3	\$266 (Est.)	\$800.00		NF	Lauralyn Larsen	Outdoor	C3, G1, G2
2	2	Campus	2	Petaluma	5	2	Events Planning Arrow signs - 10	10	\$130 (Est.)	\$1,300.00		NF	Lauralyn Larsen	Outdoor	C3, G1, G2
2	2	Campus	2	Petaluma	6	2	Exterior Dining/Picnic Table	2	\$1,157.20	\$2,314.40		NF	Lauralyn Larsen	Clock Tower area	C3, G1, G2
2	2	Ellis Auditorium	2	Petaluma	2	1	Stage Curtains for exit doorways	1	\$2,500.00	\$2,500.00		NF	Matt Pearson	Ellis Auditorium	C3, G1, G2
2	2	Campus	2	Petaluma	5	4	Conference room desk system for PC632	1	\$7,500 (Est)	\$7,500.00		NF	Matt Pearson	Media Services	C3, G1, G2
2	2	Media Services	2	Petaluma	5	4	Media Stand/Base for 632		\$2,000 (EST)			NF	Matt Pearson	Media Services	C3, G1, G2
2	2	Campus	2	Petaluma	5	4	Chairs, Conference room style		\$4,000 (EST)			NF	Matt Pearson	Media Services	C3, G1, G2
2	2	Media Services	2	Petaluma	2	1	LED Stage Wash Lighting Fixtures	12	\$8,000.00			NF	Matt Pearson	Media	C3, G1, G2
3	3	Facilities Operations	3	Petaluma	4	7	Riding Mower, replace existing, improved ability for height adjustments	1	\$12,000.00	\$12,000.00		NF	Gary Watts	Grounds	C3, G1, G2
3	3	Facilities Operations	3	Petaluma	4	7	Electric Utility Cart	1	\$13,000.00	\$13,000.00		NF	Gary Watts	Maintenance Bldg	C3, G1, G2
3	3	Facilities Operations	3	Petaluma	4	7	Shredder replacement	1	\$2,450.00	\$2,450.00		NF	Kat Lewis	Faculty Support	C3, G1, G2
3	3	Faculty Support	3	Petaluma	4	7	Scantron scanner replacement	1	\$2,500.00	\$2,500.00		NF	Kat Lewis	Faculty Support	C3, G1, G2
3	3	Ellis Auditorium	3	Petaluma	2	1	DMX512 lighting splitter 7 way for Ellis Auditorium	1	\$850.00	\$800.00		NF	Matt Pearson	Media	C3, G1, G2
3	3	Media Services	3	Petaluma	1	2	Outdoor Audio System for on-campus events	1	\$20,000.00	\$20,000.00		NF	Matt Pearson	Media	C3, G1, G2
4	4	Facilities Operations	4	Petaluma	4	7	Roto Hammer	1	\$1,200.00	\$1,200.00		NF	Gary Watts	Maintenance Bldg	C3, G1, G2

## 2.4d Non Instructional Equipment and Technology Requests 2014-15

4	4	Facilities Operations	4	Petaluma	4	7	Vacuum Cleaners, Upright (to replace 10yr old units)	3	\$775.00	\$2,325.00	IA	FF	Gary Watts	Custodial	C3, G1, G2
4	4	Ellis Auditorium	4	Petaluma	2	1	Conductors Preface Stand	1	\$150.00	\$150.00		NF	Matt Pearson	Ellis Auditorium	C3, G1, G2
4	4	Ellis Auditorium	4	Petaluma	2	1	Chair Cart	4	\$350.00	\$1,400.00		NF	Matt Pearson	Ellis Auditorium	C3, G1, G2
4	4	Ellis Auditorium	4	Petaluma	2	1	Make-up station	4	\$864.00	\$3,456.00		NF	Matt Pearson	Ellis Auditorium	C3, G1, G2
4	4	Ellis Auditorium	4	Petaluma	2	1	Symphony Chair	40	\$256.25	\$10,250.00		NF	Matt Pearson	Ellis Auditorium	C3, G1, G2
5	5	Facilities Operations	5	Petaluma	4	7	Electric Snake	1	\$3,000.00	\$3,000.00		NF	Gary Watts	Maintenance Bldg	C3, G1, G2
5	5	Facilities Operations	5	Petaluma	4	7	Portable Dust Removal System	1	\$3,500.00	\$3,500.00		NF	Gary Watts	Maintenance Bldg	C3, G1, G2
5	5	Facilities Operations	5	Petaluma	4	7	Utility Trailer	1	\$4,500.00	\$4,500.00		NF	Gary Watts	Maintenance Bldg	C3, G1, G2
5	5	Campus	5	Petaluma	5	2	Outdoor Enclosed Message Boards	5	\$1,000.00	\$5,000.00		NF	Gary Watts	Campus	C3, G1, G2
5	5	Ellis Auditorium	5	Petaluma	2	1	Coffee Table	1	\$1,300.00	\$1,300.00		NF	Jane Saldana-Talley	Green Room	C3, G1, G2
5	5	Campus	5	Petaluma	6	2	Exterior Dining/Picnic Table	1	\$1,157.20	\$1,157.20		NF	KC Greaney	650	C3, G1, G2
5	5	Ellis Auditorium	5	Petaluma	2	1	Light for music stand	41	\$45.00	\$1,845.00		NF	Matt Pearson	Ellis Auditorium	C3, G1, G2
5	5	Ellis Auditorium	5	Petaluma	2	1	Classic 50 Music Stand	40	\$58.75	\$2,350.00	IA	PF	Matt Pearson	Ellis Auditorium	C3, G1, G2
5	5	Ellis Auditorium	5	Petaluma	2	2	Glass cases, poster size	3	\$1,500.00	\$4,500.00		NF	Matt Pearson	Ellis Auditorium	C3, G1, G2
5	5	Campus	5	Petaluma	1	2	Monitor and Enclosure for Exterior Digital Signage	1	\$6,500.00	\$6,500.00		NF	Matt Pearson	607	C3, G1, G2

### Technology Requests

1	1	Counseling	1	Petaluma	1	2	Desktop PC for Counseling Conference Room	1	\$400.00	\$400.00		NF	Lauralyn Larsen	Counseling	C3, G1, G2
1	1	Student Services	1	Petaluma	1	2	25 Tablets with Charging Cart for Workshops	25	\$100 (Est.)	\$2,500.00		NF	Lauralyn Larsen	Resource Center	C3, G1, G2
1	1	Media Services	1	Petaluma	5	4	Media System for PC632	1	\$3,000.00	\$3,000.00		NF	Matt Pearson	Media	C3, G1, G2
4	4	Counseling	4	Petaluma	4	2	Dedicated PC and media equipment to run the Counseling Conference Room	1	\$6,000.00	\$6,000.00		NF	Larsen	Counseling	C3, G1, G2
2	2	A&R	2	Petaluma	1	2	New Scanner for A & R	1	\$400.00	\$400.00	IA	FF	Lauralyn Larsen	A & R	C3, G1, G2
2	2	A&R	2	Petaluma	1	2	Replacement Computers: Coordinator A & R (Denise B); Tech Desk 1 (Roz M)	2	\$700.00	\$1,400.00	IA	FF	Lauralyn Larsen	A & R	C3, G1, G2
2	2	Media Services	2	Petaluma	5	3	Add Video Conferencing to 628	1	\$18,000.00	\$18,000.00		NF	Matt Pearson	Media	C3, G1, G2
2	2	Media Services	2	Petaluma	5	3	Add Video Conferencing to 323	1	\$18,000.00	\$18,000.00		NF	Matt Pearson	Media	C3, G1, G2

## 2.4d Non Instructional Equipment and Technology Requests 2014-15

3	3	Ellis Auditorium	3	Petaluma	4	7	Box Office System (replacement) to support ticketed events on Petaluma Campus		\$5,000.00	\$5,000.00		NF	Kat Lewis	Box Office in Ellis	C3, G1, G2
3	3	Student Services	3	Petaluma	4	2	Digital monitor for Resource Center, permanent	1	\$2,000.00	\$2,000.00		NF	Lauralyn Larsen	Resource Center	C3, G1, G2
3	3	Student Services	3	Petaluma	4	2	Upgrade computers in Resource Center -5	5	\$700.00	\$3,500.00	IA	FF	Lauralyn Larsen	Resource Center	C3, G1, G2
3	3	Student Services	3	Petaluma	4	3	Video Conferencing replacement in Call 609 Conference Room	1	\$18,000.00	\$18,000.00		NF	Lauralyn Larsen	Student Hlth/Affairs	C3, G1, G2
3	3	Open Lab	3	Petaluma	4	1	Projector for PC640 Open Computer Lab	1	\$5,000.00	\$5,000.00		NF	Marshall McGowan	PC640	C3, G1, G2
3	3	Media Services	3	Petaluma	5	3	Add Video Conferencing to 904	1	\$18,000.00	\$18,000.00		NF	Matt Pearson	Media	C3, G1, G2
4	4	Counseling	4	Petaluma	1	2	Projector for Outreach Counseling	1	\$1,200.00	\$1,200.00		NF	Lauralyn Larsen	Counseling	C3, G1, G2
4	4	Student Services	4	Petaluma	4	2	Check computers for all areas/replacement plan.	?	?	?	IA	PF	Lauralyn Larsen	Student Services	C3, G1, G2
<b>Petaluma Campus Total</b>										<b>\$241,697.60</b>					

## 2.4d Non Instructional Equipment and Technology Requests 2014-15

### STUDENT SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or	Resource Reallocation Fully Funded (FF)	Requestor	Room or Space	Component Prioritization
		Admissions and Records	1	ALL	0	0	Degree Audit/Student Ed Planning tool software	1	\$100,000.00	\$100,000.00		NF	Freyja Pereira	all	C1, C4, G1
		Admissions and Records	2	ALL	0	0	Database management software for International Adm	1	\$50,000.00	\$50,000.00		NF	Freyja Pereira	all	C3, G1
		Admissions and Records	3	ALL	0	0	User licenses for Imaging for staff and counselors	1	\$25,000.00	\$25,000.00	EF	FF	Freyja Pereira	all	C1, C4, G1
		Assessment	1	Santa Rosa	1	2	Add one additional testing station	1	\$1,000.00	\$1,000.00	EF	FF	Li Collier	Plover 531	C1, C4, G1
		CalWorks	1	Santa Rosa	4	7	Replacement computers for existing ones 5+ yrs old	2	\$1,500.00	\$3,000.00	IA	FF	Lily Hunnemededer-Berg	CalWORKs 4804	C3, G1
		CalWorks	2	Santa Rosa	4	7	Printer/Copier for students	1	\$500.00	\$500.00	EF	FF	Lily Hunnemededer-Berg	CalWORKs 4806	C3, G1
		Counseling	1	Santa Rosa	4	2	Laptops	2	\$380.00	\$760.00	IA	FF	Audrey	Counseling/Outreach	C1, C4, G1
		Counseling	1	ALL	1	2	Ipads	4	\$1,000.00	\$4,000.00		NF	Audrey		C1, C4, G1
		Counseling	1	Petaluma	4	2	Laptops	2	\$380.00	\$760.00		NF	Audrey	Pet Counseling/Outreach	C1, C4, G1
		Counseling	2	Petaluma	4	2	Desktop PC for Counselor Office	1	\$570.00	\$570.00	IA	FF	Audrey	Counselor Office 223	C1, C4, G1
		Counseling	2	Petaluma	1	2	Laser Printer for Counselor computer	1	\$200.00	\$200.00	IA	FF	Audrey	Counseling Office, room 223	C1, C4, G1
		Counseling	2	Petaluma	1	2	Desktop PC monitor	1	\$280.00	\$280.00	IA	FF	Audrey	Counseling Office, room 223	C1, C4, G1
		Counseling	2	Petaluma	0	0	Printer/Scanner for the general counseling office	1	\$650.00	\$650.00	IA	FF	Lilia Flores	Counseling workroom	C1, C4, G1
		DSPS	1	Petaluma	0	0	office module reconfiguration	1	\$500.00	\$500.00		NF	P. Wegman	Jacobs 101	C1, C4, G1
		DSPS	2	Santa Rosa	0	0	Surveilance System for Testing Rooms	1	\$4,000.00	\$4,000.00	EF	FF	P. Wegman	4872, 4871, 4870, 4869	C2, C3, G1
		Financial Aid	1	Petaluma	4	2	reconfigure technician office, new furniture	1	\$5,000.00	\$5,000.00		NF	Financial Aid	116	C1, C4, G1
		Financial Aid	2	Santa Rosa	4	7	reconfiguration of Specialist office area	1	\$2,000.00	\$2,000.00		NF	Financial Aid	505	C1, C4, G1
		Student Affairs	2	Santa Rosa	4	2	Digital Display for Dining Services, Bertolini	1	\$3,000.00	\$3,000.00		NF	Robert Ethington	N/A	C1, G1
		Student Health Services	1	Santa Rosa	0	0	Exam rooms: Computer wall mounts/chairs	2	\$1,000.00	\$2,000.00		NF	Susan Quinn	SHS Race	C1, G1
		Student Success	1	ALL	1	7	Technology solutions to be determined	4	\$25,000.00	\$100,000.00		NF	Li Collier	various	C4, G1
		International Student Programs	1	Santa Rosa	1	2	Software to manage intl student program act	1	\$20,000.00	\$20,000.00		NF	Peg Saragina	518 Plover	C3, C4, G1
<b>Student Services Total</b>										<b>\$323,220.00</b>					

## 2.4d Non Instructional Equipment and Technology Requests 2014-15

### HUMAN RESOURCES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or	Resource Reallocation Fully Funded (FF)	Requestor	Room or Space	Component Prioritization
O1	O1	Staff Development	1	Santa Rosa	O6	OO	Chair	1	\$500.00	\$500.00		NF	Mary Sandberg	1482	G2
O1	O1	Staff Development	2	Santa Rosa	O6	OO	Desk	1	\$2,000.00	\$2,000.00		NF	Mary Sandberg	1482	G2
O1	O1	Staff Development	3	Santa Rosa	O4, O5	OO	Computer (recycled OK)	1	\$1,000.00	\$1,000.00	IA	FF	Mary Sandberg	1482	C3
O1	O1	VP Human Resources	1	Santa Rosa	O1, O2, O4	O1, O6, O7	"Smart" Rm Equip for Skype/Presentations (See 2.4b)	1	\$10,000.00	\$10,000.00		NF	Recruiting	Button Conference Room	G1
<b>Human Resources Total</b>										<b>\$13,500.00</b>					

## 2.4d Non Instructional Equipment and Technology Requests 2014-15

### OTHER DISTRICT SERVICES

#### FACILITIES PLANNING

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or	Resource Reallocation Fully Funded (FF)	Requestor	Room or Space	Component Prioritization
1	1	Environmental Health / Safety	1	District-wide	5/6/7/8	1/2/3/4/5/6/7	Priority District Employee regulatory required training content and tracking tool.		various	\$35,000.00		NF	Kuula	Santa Rosa	C1/C2/C3/G1/G2
2	1	Grounds	1	District-wide	4/5/6/7/8	2/3/4/5/6/7	Replacement of obsolete equipment, such as chipper, riding mower etc.		various	\$40,000.00		NF	Dobson	Santa Rosa	C1/C2/C3/G1/G2
3	1	Custodial	1	Santa Rosa	4/5/6/7/8	2/3/4/5/6/7	Replacement of 20year old Custodial Equipment			\$20,000.00		NF	Rodriguez	Santa Rosa	C1/C2/C3/G1/G2
4	1	Maintenance	1	District-wide	4/5/6/7/8	2/3/4/5/6/7	Replacement of obsolete maintenance equipment		various	\$45,000.00		NF	Bielen	Santa Rosa	C1/C2/C3/G1/G2
<b>Facilities Planning Total</b>										<b>\$140,000.00</b>					

#### FOUNDATION

No Requests

#### INFORMATION TECHNOLOGY

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or	Resource Reallocation Fully Funded (FF)	Requestor	Room or Space	Component Prioritization
M	M	Info Tech	1	Santa Rosa	4	7	Computer tables- can be recycled	10	\$350.00	\$3,500.00	IA	FF	Walter Chesbro	2806	C1, G2
M	M	Info Tech	3	Santa Rosa	4	7	Computer lab chairs	20	\$200.00	\$4,000.00	IA	FF	Walter Chesbro	2920, 2923, 2926	C1, G2
M	M	Info Tech	4	Santa Rosa	4	7	Computer lab chairs	30	\$200.00	\$6,000.00	IA	FF	Walter Chesbro	1261	C1, G2
H	H	Info Tech	5	Santa Rosa	4	7	Ergonomic Office Chair	3	\$500.00	\$1,500.00	IA	FF	Scott Conrad	1467	C1, G2
<b>Information Technology Total</b>										<b>\$15,000.00</b>					

#### INSTITUTIONAL RESEARCH

	1	Instituional Research	1	Petaluma	1, 2, 3, 6, 8	6	Renew Tableau Software (to visually portray data in a web-based, interactive way)	1	\$6,000.00	\$6,000.00	EF	FF	KC Greaney	Call Annex	C3
<b>Institutional Research Total</b>										<b>\$6,000.00</b>					

#### PUBLIC RELATIONS

		Public Relations	1	Santa Rosa	8	6	Digital Asset Management System (shared)	1	\$7,500.00	\$7,500.00		NF	Ellen Maremont Silver	2615	C3/G2
<b>Public Relations Total</b>										<b>\$7,500.00</b>					

**Other District Services Total \$168,500.00**

**GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS \$2,228,465.60**

#### 2014/15 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 2014/15 PRPP cycle and were utilized by the President's Cabinet in the prioritization of PRPP requests.



## 2.4d Non Instructional Equipment and Technology Requests 2014-15

### 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, completion).

**C4**-Availability of other funding resources, i.e., grant or categorical.

### Guiding Principles:

**G1**-Aligned with district academic and Strategic Plan priorities.

**G2**-Achieves quality performance outcomes while assuring staff work in a safe environment with an equitable workload.