

**PROGRAM AND RESOURCE PLANNING PROCESS- FUNDING OUTCOMES 2015-16**

**2.1b Proposed Budget Requests- Funding Outcomes, 2015-16**

**ACADEMIC AFFAIRS**

VP Rank	Supv Rank	Dept Rank	Program/Unit	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	1	1	Academic Senate	ALL	8	4	2000	IA,EF	PF	Increase travel funding to send additional Senate Executive Committee members to conferences that inform campus decision making and prepare future Faculty Leaders.	C1, G1
1	2	1	Culinary Arts	Santa Rosa	2	7	50000	EF	PF	Increase needed to help cover the continual rise in food and supplies costs. Some of these costs are offset by increased fees. However, enrollment efficiency is affected when fees are raised too high.	C1, C3, G1
1	1	1	Older Adults Program	Santa Rosa	3	5	3000	IA	PF	Mileage - To cover necessary travel between sites.	C1, C3, G1
1	2	2	Older Adults Program	Santa Rosa	3	5	2500	IA	PF	Printing - To cover costs of handouts (seniors tend not to use online resources for their classes)	C1, C3, G1
1	2	1	Distance Education	ALL	2	7	5000	IA	FF	The Distance Education department will need an operating budget to establish this department which is tasked with growing enrollment and developing faculty training for online instruction.	C1, C3, C4, G1
1	1	1	AJ	Windsor	0	0	45000	IA,EF	PF	We continue to experience an overdraw on this account due to large needs for tires, maintenance on vehicles, and supplies.	C1, C3, G1, G2
1	1		Biology	SR			10000	IA,EF	PF	Service contracts for equipment	C1, C3, G1
1	1		Biology	SR	1	1	5000	IA,EF	FF	Supplies for Biology Lab Classes. (Repair of Equipment, contact VPAA for repair funds)	C1, C3, G1
1	1		Biology	SR	1	1	1000	IA	FF	Increased costs for cadavers.	C1, C3, G1
1	1	2	Communication Studies	Santa Rosa	1	1	5000	IA	PF	Until 2004-2005, Forensics student travel had a budget of \$30,145. It has been reduced twice since then and is now at \$18,501. At the same time the budget has been reduced, travel expenses have increased (hotels, van rentals/mileage, food, registration fees, etc.). This requested increase would get us half way to our full budget and would allow us to travel more students. The Forensics Team is a national award-winning program and ended 2014 ranked second in the nation among community colleges in the National Parliamentary Debate Association's national rankings. At the Phi Rho Pi National Community College Championship tournament the team captured a divisional gold medal in debate sweepstakes and a divisional silver medal in overall sweepstakes for combined speech and debate events.	C1, C3, G1
<b>Academic Affairs Total</b>							<b>\$128,500.00</b>				

**PROGRAM AND RESOURCE PLANNING PROCESS- FUNDING OUTCOMES 2015-16**

**2.1b Proposed Budget Requests- Funding Outcomes, 2015-16**

**FINANCE AND ADMINISTRATIVE SERVICES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	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	1	1	Bookstore	Santa Rosa	7	6	\$50,000.00	EF	PF	New Carpet. Amount is approximate.	C1,C4,G2
1	2	2	Bookstore	Santa Rosa	7	6	\$2,000.00		NF	New Paint. Amount is approximate.	C1,C4,G2
2	1	1	District Police	Santa Rosa	6	0	\$48,000.00		NF	Purchase of marked patrol vehicle, cost includes vehicle, additional safety equipment and markings.	C1,G1,G2
1	1	1	District Police	Santa Rosa	6	0	\$25,000.00	EF	FF	Redesign Dispatch to incorporate the storage closet to create a work station and to relocate electrical and computer wiring	C1,G1,G2
1	2	2	District Police	Santa Rosa	6	0	\$45,000.00	EF	PF	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,G1,G2
1	2	2	District Police	Santa Rosa	6	0	\$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.	C1,G1,G2
1	3	3	District Police	Santa Rosa	6	0	\$12,000.00	EF	FF	Audiolog Server Upgrade	C1,G1,G2
2	3	3	District Police	Santa Rosa	6	0	\$20,000.00		NF	Equip personnel with lapel cameras to offer transparency	C1,G1,G2
1	3	3	District Police	Santa Rosa	6	0	\$2,700.00		NF	Outfit Officers shotguns so that they are all consistant and safe	C1,G1,G2
2	3	3	District Police	Santa Rosa	6	0	\$4,000.00	EF	FF	Equip second work desk in CSO office with computer	C1,G1,G2
1	3	3	District Police	Santa Rosa	6	0	\$20,000.00	EF	FF	Convert Analog CCTV system to digital	C1,G1,G2
1	4	4	District Police	Santa Rosa	6	0	\$50,000.00	EF	PF	Emergency Call Boxes/Towers- upgrading 28 emergency call/towers located on the Santa Rosa and Windsor Campuses.	C1,G1,G2
2	5	5	District Police	Santa Rosa	6	0	\$10,000.00		NF	Video Conferencing equipment for Training/EOC Room	C1,G1,G2
1	6	6	District Police	Santa Rosa	6	0	\$9,500.00	IA	FF	Police Department's Training Room which is used as the District's EOC in emergencies update phone lines, necessary coummications and electrical system as needed.	C1,G1,G2
3	7	7	District Police	Santa Rosa	6	0	\$500.00		NF	Create a department information booth for campus events and recruiting.	C1,G1,G2
1	8	8	District Police	Santa Rosa	6	0	\$500.00	IA	FF	Crime prevention & Cirt team materials for presentations and classes	C1,G1,G2
1	10	10	District Police	Santa Rosa	6	0	\$2,000.00	IA	FF	Operational Area Emergency Services agreement between District and Co of Sonoma's Dept of Emergency Services for continued preparedness support.	C1,G1,G2
1	11	11	District Police	Santa Rosa	6	0	\$500.00	IA	FF	Cost of updated Emergency Preparedness Handbooks, EOC support materials, training handouts, Department Safety Leader handbooks and preparedness awareness posters.	C1,G1,G2
1	12	12	District Police	Santa Rosa	6	0	\$1,000.00	IA	FF	Continued SEMS-NIMS-ICS trainings, mutual aid group support (NCCUMAG) and attendance at federal, state and regional workshops are critical to meeting state and federal mandates.	C1,G1,G2
1	13	13	District Police	Santa Rosa	6	0	\$500.00	IA	FF	Promotional materials Campus Safety	C1,G1,G2
1	2	2	Parking	Santa Rosa	6	6	\$7,500.00	IA	FF	Safety supplies for existing patrol cars and CSO vehicles to include first aid supplies, tools, emergency and crime/accident scene management supplies.	C1,G1,G2
1	2	2	Parking	Santa Rosa	6	6	\$25,000.00		NF	To update and expand the parking enforcement equipment	C1,G1,G2

**PROGRAM AND RESOURCE PLANNING PROCESS- FUNDING OUTCOMES 2015-16**

**2.1b Proposed Budget Requests- Funding Outcomes, 2015-16**

1	2	2	Graphics	Santa Rosa	7	4	\$23,000.00	IA	FF	Purchase envelope feeder and table top folder include current equipment trade in	C1,G1	
1	1	1	Payroll	Santa Rosa	8	4	\$0.00	IA	PF	The District is processing over 2000 manual timesheets a month. Electronic timecard process needs to be researched.	C1,G1	
1	1	1	Purchasing	Santa Rosa	8	3	\$25,500.00	EF	FF	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 process quotes.	C1,G1	
1	2	2	Purchasing	Santa Rosa	8	0	\$5,000.00	IA	PF	Professional development training for staff. This kind of training is not available through internal SRJC resources.	C1,G1	
<b>Business Services Total</b>							<b>\$429,200.00</b>					

**PROGRAM AND RESOURCE PLANNING PROCESS- FUNDING OUTCOMES 2015-16**

**2.1b Proposed Budget Requests- Funding Outcomes, 2015-16**

**PETALUMA CAMPUS**

VP Rank	Supv Rank	Dept Rank	Program/Unit	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	1		Campus	Petaluma	1	2	\$500.00	IA/EF	FF	Supplies/materials/printing for event support marketing/graphic design	C1, C3, G1
2	1		Campus	Petaluma	1	1	\$5,000.00	IA	FF	Marketing/branding contract consultant for SRJC Petaluma	C1, C3, G1
3	1		Campus	Petaluma	3	5	\$15,640.00	IA/EF	FF	Support LumaFest (entertainment, booth expenses, marketing, signs, outside exhibitors, etc.)	C1, C3, G1
4	1		Campus	Petaluma	3	5	\$1,700.00	IA/EF	FF	Butter & Egg Days Parade expenses (entry fee, signs, Roscoe, supplies, outreach materials)	C1, C3, entry fee, s1, entry fee, s1
5	1		Water Resources	Petaluma	2	1	\$301.00	IA	FF	Additional Wastewater Chemistry supplies to support new labs	C1, C3, G1
6	1		KAD	Petaluma	4	7	\$2,000.00		NF	Repairs for Weight Room to extend life of equipment and delay replacement	C1, G1, G2
7	1		Instruction	Petaluma	6	4	\$2,000.00	IA	FF	Increase travel budget for Dean of Instruction (Great Deans/Enrollment Management workshops)	C1, C3, G1, G2
8	1		Student Services	Petaluma	6	4	\$2,000.00	IA	FF	Increase travel budget for Dean of Student Services (Great Deans/Enrollment Management workshops)	C1, C3, G1, G2
9	1		Chemistry	Petaluma	2	1	\$2,000.00		NF	Increase Chemistry supply budget	C1, C3, G1
10	1		Environmental Studies	Petaluma	2	1	\$200.00	EF	FF	Mixed garden hand tools	C1, C3, G1
11	1		KAD	Petaluma	2	1	\$149.25	IA	FF	FitBall mini ball	C1, C3, G1
12	1		Instruction	Petaluma	2	6	\$1,000.00	IA	FF	Transfer Track Research	C1, C3, G1
13	1		Astronomy	Petaluma	2	1	\$230.00	EF	FF	Camera accessories: Tamron adjustable focal length lenses (eg. 18-200mm) (11)	C1, C3, G1
14	1		Facilities Operations	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)	C1, G2
15	1		Campus	Petaluma	5	6	\$1,600.00	IA	FF	Installation of second water refill station	C1, G1
16	1		Campus	Petaluma	6	7	\$2,000.00	IA	PF	Additional DOC Emergency Supplies	C1, G1
17	1		Instruction	Petaluma	6	4	\$3,000.00	IA	FF	Support Academic Senate travel for Petaluma Faculty	C1, G1
18	1		Administration	Petaluma	4	7	\$2,463.00	IA	FF	Lease (1-year) copier/printer/scanner for Administration Office	C1, G2

**PROGRAM AND RESOURCE PLANNING PROCESS- FUNDING OUTCOMES 2015-16**

**2.1b Proposed Budget Requests- Funding Outcomes, 2015-16**

19	1		Campus	Petaluma	3	6	\$5,000.00	IA	FF	Office of Institutional Research production of SRJC Petaluma annual data reports	C1, C3, G1
20	1		Campus	Petaluma	4	7	\$6,000.00	IA	PF	Classroom projector lamp replenish stock; this is an estimated annual cost for lamps.	C1, G1
21	1		Student Services	Petaluma	3	2	\$5,000.00	EF	FF	Student Equity Outreach Materials	C1, C3, C4, G1
22	1		Student Services	Petaluma	3	2	\$5,000.00	EF	FF	Student Equity Events and Programs	C1, C3, C4, G1
23	1		Student Services	Petaluma	3	2	\$5,000.00	EF	FF	Student Equity Professional Development	C1, C3, C4, G1
24	1		Student Services	Petaluma	3	2	\$4,500.00	EF	FF	Student Equity Textbooks (Library Reserve)	C1, C3, C4, G1
25	1		Student Services	Petaluma	3	2	\$5,000.00	EF	FF	Student Equity Student Travel/Field Trips	C1, C3, C4, G1
26	1		Student Services	Petaluma	3	2	\$2,000.00	EF	FF	Student Equity Student Support Materials for MC Center	C1, C3, C4, G1
27	1		Student Services	Petaluma	2	2	\$400.00	IA/EF	FF	Add Other Books to Dean of Student Services budget (Professional Development)	C1, C3, G1
28	1		Administration	Petaluma	8	4	\$475.00	IA	FF	Leadership Petaluma Participant Fee for Matthew Long	C1, G1
29	1		Administration	Petaluma	8	4	\$475.00	IA	FF	Leadership Petaluma Participant Fee for Vanessa Luna Shannon	C1, G1
30	2		Instruction	Petaluma	8	7	\$500.00	IA	FF	Increase supplies budget for Dean of Instruction	C1, G2
31	2		Instruction	Petaluma	8	6	\$250.00	IA	NF	Livescribe pen for Dean of Instruction	C1, G2
32	2		Instruction	Petaluma	8	6	\$500.00	IA	FF	Adjustable computer monitor stand for Dean of Instruction	C1, G2
33	2		Facilities Operations	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)	C1, G2
34	2		Campus	Petaluma	6	5	\$3,256.00		NF	4 Easy-Up Canopies for outdoor campus events	C1, G1
35	2		Business Services	Petaluma	8	6	\$250.00		NF	Livescribe pen for Business Service Manager	C1, G2
36	2		Media Services	Petaluma	4	7	\$4,000.00	EF	PF	Maintenance and software update for digital signage server	C1, G1
37	2		Student Services	Petaluma	1	2	\$400.00	IA	FF	Increase supplies budget for Dean of Student Services	C1, G2
38	2		Campus	Petaluma	2	7	\$200.00	IA	FF	Increased cost of printer consumables	C1, G2

**PROGRAM AND RESOURCE PLANNING PROCESS- FUNDING OUTCOMES 2015-16**

**2.1b Proposed Budget Requests- Funding Outcomes, 2015-16**

39	2		Student Services	Petaluma	2	2	\$5,000.00	EF/IA	PF	Outreach events budget for ELL and South County Outreach	C1, C3, G1	
40	3		Campus	Petaluma	1	2	\$2,500.00		NF	Additional Flexi Flags for Branding, Outreach and events on Petaluma Campus (10)	C1, C3, G1	
41	3		Media Services	Petaluma	4	7	\$1,000.00		NF	Repair budget to run Media Operations as needs arise during the year; to extend the life of existing equipment and avoid replacement	C1, G2	
42	3		Student Services	Petaluma	2	2	\$3,000.00	EF	PF	Promotional Materials for Outreach- ELL and South County Outreach	C1, C3, G1	
43	4		Business Services	Petaluma	4	7	\$480.00		NF	Lease (1-year) copier/printer/scanner for the Business Services Office	C1, G2	
44	5		Campus	Petaluma	4	5	\$2,896.32		NF	White folding chairs for campus events	C1, G3, G1	
45	1		Art	Petaluma	6	6	\$600.00	IA	FF	Bookshelf for PC 689 Art Faculty Office	C1, G2	
<b>Petaluma Campus Total</b>							<b>\$143,905.57</b>					

PROGRAM AND RESOURCE PLANNING PROCESS- FUNDING OUTCOMES 2015-16

**2.1b Proposed Budget Requests- Funding Outcomes, 2015-16**

**STUDENT SERVICES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	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
1.1	1	1.1	Schools Relations	ALL	1	7	\$4,425.00	IA	FF	Outreach to the K-12 community continues to be a high priority for the District. Additional funding is requested for Schools Relations and Outreach events, including but not limited to: High School Counselor Conferences, Small Schools Event, College Preview Night, College Preview Day.	C3, G1
1.1	1	1.1	Student Affairs and Engagement Programs	Petaluma	1	2	\$3,000.00		NF	LOCATION: 60 Petaluma program operational expenses, including: tables, chairs, backdrops, canopies and other equipment for events/activities.	C1, G1
1.1	1	1.1	Student Affairs and Engagement Programs	ALL	1	2	\$6,000.00	EF	FF	Augment operational expenses to support First Oaks and Student Information Days on both campuses; these are the two marquee student engagement and success events for the year in Student Services.	C3, G2
1.1	1	1.1	Transfer Center	ALL	1	2	\$3,000.00	EF		Provide students the opportunity to participate in an organized field trip to such campuses as UC Berkeley, SFSU, CSU Sacramento.	C3, G1
1.2	1	1.2	Student Affairs and Engagement Programs	ALL	1	2	\$3,000.00	IA	PF	Supplies and operational expenses for Student Engagement Programs including Student Ambassadors, Call Campaign, Reentry Support, Legislative Advocacy, etc.	C1, G1
1.2	1	1.2	Career Center and Student Employment	ALL	2	1	\$1,000.00		NF	The current book budget for the Career Center Library is \$130.00. If the Library is to remain a viable resource for students it needs to be stocked with up to date materials and possibly offer students the option of checking out some of the resources.	C1, G1
1.2	1	1.2	Counseling	ALL	2	2	\$6,000.00		NF	Human Services Program Brochure	C1, G1
1.2	1	1.2	Student Affairs and Engagement Programs	ALL	1	2	\$4,000.00		NF	Augmentation of Multicultural events operational expense line item for increased activities and lectures.	C1, G1
1.2	1	1.2	Career Center and Student Employment	ALL	2	1	\$500.00		NF	Career Workshops: This request is for funds to pay speakers from emerging or high demand careers.	C1, G1
1.2	1	1.2	EOPS - CARE	ALL	1	7	\$4,000.00	EF		These funds are needed to restore the funds that have been cut from this supplies category. These supplies are necessary for the EOPS and CARE programs to increase the success of EOPS students.	C1, G1, C4
1.3	1	1.3	Student Affairs and Engagement Programs	ALL	5	2	\$4,000.00		NF	New funding for Sustainability Programs in support of Goal E: Creating a Culture of Sustainability	C1, G1
1.3	1	1.3	Transfer Center	Santa Rosa	1	2	\$2,000.00	EF		To provide a celebration for students who are transferring to a four year university.	C1, G1

**PROGRAM AND RESOURCE PLANNING PROCESS- FUNDING OUTCOMES 2015-16**

**2.1b Proposed Budget Requests- Funding Outcomes, 2015-16**

1.3	1	1.3	EOPS - CARE	ALL	3	2	\$6,000.00		NF	The item is consistently over expended in the EOPS annual final claims. The district is billed quarterly for the copy machine in the EOPS house and these expenses are charged to the EOPS District budget. These copies are essential to the outreach, enrollment and services we provide our diverse EOPS prospects and participating students.	C3, C4, G1	
1.3	1	1.3	Student Success	ALL	1	2	\$3,000.00		EF	Office supplies, computers/equipment for Student Equity Office; ongoing	C3, G1	
1.3	1	1.3	Puente	ALL	0	0	\$3,000.00		EF	PF	Transportation for university fieldtrips to include both campuses	C1, G1
1.3	1	1.3	Student Affairs and Engagement Programs	ALL	1	2	\$2,000.00			NF	Augmentation of Multicultural events supplies line item for increased programs and activities.	C1, G1
1.3	1	1.3	Career Center and Student Employment	ALL	2	4	\$1,800.00			NF	There is no money in the budget for professional development for either Career Center staff or Student Employment. Membership fees total approximately \$600 and travel funds are needed to attend yearly and quarterly conferences.	C1, G1
1.3	1	1.3	Puente	Petaluma	0	0	\$1,000.00				Invite multicultural speakers/preformers to the campus	C1, G1
1.3	1	1.3	Student Affairs and Engagement Programs	ALL	1	2	\$2,500.00			NF	Augment Student Affairs travel budget to support greater use by staff seeking professional development.	C1, G1
1.3	1	1.3	Transfer Center	Petaluma	1	2	\$500.00				To provide transfer resources to the Petaluma Campus.	C1, G1
1.3	1	1.3	Puente	ALL	0	0	\$350.00			NF	Training for new mentor participants	C1, G1
1.3	1	1.3	EOPS - CARE	ALL	2	4	\$4,000.00			NF	These funds are needed to restore the funds that have been cut from this staff travel category. These funds are needed so that EOPS staff can represent SRJC in professional	C1, G1
1.3	1	1.3	Puente	Santa Rosa	3	1	\$1,000.00			NF	Invite multicultural speakers/performers to campus	C1, G1
1.3	1	1.3	Puente	ALL	0	0	\$1,000.00		EF	PF	Annual Completion Ceremony	C1, G1
1.3	1	1.3	Puente	ALL	0	0	\$800.00			NF	Four Mentor Mixer Events per campus	C1, G1
<b>Student Services Total</b>							<b>\$67,875.00</b>					



**PROGRAM AND RESOURCE PLANNING PROCESS- FUNDING OUTCOMES 2015-16**

**2.1b Proposed Budget Requests- Funding Outcomes, 2015-16**

**HUMAN RESOURCES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	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
			Human Resources	All	4	7	\$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.	C1, G2
			Human Resources	All	4	7	\$25,000.00	IA	FF	Requesting new funds to purchase the Onboarding function for NeoGov.	C3, G2
			Human Resources	All	8	7	\$58,000.00	IA	FF	Requesting new funds to pay for the Management Classification/Salary Study.	G1, G2
			Professional Development	All	8	4, 6	\$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
			Professional Development	All	8	4, 6	\$1,000.00		NF	Leadership Trainings. In-house Leadership Institute. To provide training for new managers.	G1, G2
			Professional Development	All	6, 8	7	\$1,000.00		NF	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
			Professional Development	All	2, 8	4, 7	\$10,000.00		NF	Currently the Faculty Development Coordinators position is a total 40% reassignment, and provides coverage for two campuses (.20 FTE Santa Rosa Campus, .20 FTE Petaluma Campus). There is also a New Faculty Development position that comprises 10% reassignment. This is a total reassignment level of 50%. Ideally an additional 30% reassignment time is needed to return this coverage to pre-recession levels and to meet the demands of the significant increases in hiring of new faculty that has occurred since the reassignment time was cut. This increase will help maintain current meeting and workload levels and to pro-actively address onboarding, orienting, training and development time necessary to meet the growing demands of a high volume of new faculty and those in the tenure process. We currently have 1/3 of our new faculty with less than 4 years of tenure. This year we are already looking at a 2015-16 Year One class of 48 new faculty.	C2, G1
<b>Human Resources Total</b>							<b>\$108,000.00</b>				

**PROGRAM AND RESOURCE PLANNING PROCESS- FUNDING OUTCOMES 2015-16**

**2.1b Proposed Budget Requests- Funding Outcomes, 2015-16**

**OTHER DISTRICT SERVICES**

**FACILITIES PLANNING**

VP Rank	Supv Rank	Dept Rank	Program/Unit	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	1	1	Custodial	District-wide	DEF	2/3/4/5/6/7	\$50,000.00		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	1	Environmental Helath and Safety	District-wide	DEF	2/3/4/5/6/7	\$60,000.00	IA	PF	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 regulatory diligence, trainingand community engagement has grown accordingly. This increase is also critical to ensure compliance with health and safety requirements.	C1/C2/C3/G1/G2
1	1	1	Grounds	District-wide	DEF	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 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	1	Maintenance	District-wide	DEF	2/3/4/5/6/7	\$75,000.00		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>\$250,000.00</b>				

**FOUNDATION**

No Requests

**INFORMATION TECHNOLOGY**

VP Rank	Supv Rank	Dept Rank	Program/Unit	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			ALL	4	6	\$120,000.00	EF	FF	Bond Fund- New software purchases, first time purchases or non-annual upgrades	C1, G1
	1			ALL	1	7	\$455,000.00	EF	FF	Bond Fund - Instructional equipment servers replacement, student lab desktop replacements and classroom computer replacements	C1, G1
	1			ALL	4	6	\$20,000.00	EF	FF	Bond Fund - District ticketing and request management system	C3, G2
	1			ALL	4	7	\$100,000.00	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, G1
	2			ALL	4	6	\$9,000.00	IA	FF	Continue Link Creative contract to provide new additional Drupal templates, upgrade Foundation and Drupal versions, assist with ADA compliance, add multilingual Web development,	C1, G1
	1			ALL	4	7	\$18,500.00	IA	FF	Software renewal for SQL server monitoring tool (SolarWinds), Web monitoring tool (Siteimprove) with analytics, and Visual Studio source control tools (Beyond Compare)	C1, G1

**PROGRAM AND RESOURCE PLANNING PROCESS- FUNDING OUTCOMES 2015-16**

**2.1b Proposed Budget Requests- Funding Outcomes, 2015-16**

	1			ALL	4	7	\$10,000.00	IA	FF	EMS Software renewal V1 & V2	C1, G1	
	1			ALL	4	7	\$50,000.00	IA	FF	Annual maintenance agreements for outsourced print and mailing services. This would include 1099,1098T, W2, Grant checks, Refund checks, and Foundation checks.	C1, G1	
	1			ALL	4	7	\$20,000.00	IA	FF	Phone system components, about 40 new phones and accessories	C1, G1	
	2			ALL	8	4	\$16,000.00	IA	PF	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.	C3, G1	
	1			ALL	4	7	\$200,000.00	IA	FF	Student software renewals, e.g., Microsoft, Autodesk, Adobe, Dragon Naturally Speaking, etc.	C1, G1	
	2			ALL	8	4	\$5,000.00	IA	PF	Licensing and recertification testing for technicians	C3, G1	
	1			ALL	4	7	\$20,000.00	IA	FF	Phone charges AT & Integra, Long Distance, Smart Yellow pages etc	C1, G1	
	1			ALL	4	7	\$300,000.00	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, G1	
	1			ALL	4	7	\$50,000.00	EF	FF	Bond Fund - Purchase new physical servers.	C1, G1	
	2			ALL	4	7	\$100,000.00	EF	FF	Bond Fund - purchase VoIP classroom speakers; InformaCast for broadcasting to phones.	C1, G1	
	2			ALL	4	7	\$50,000.00	EF	FF	Bond Fund - Replacement for failed equipment: switches, phones, faxes, etc... Maintain support for networking infrastructure. Uninterruptible Power Supply (UPS) Batteries. Symmetra / replacement.	C1, G1	
	1			ALL	4	7	\$20,000.00	IA	FF	Institutional Forms (grade mailers, student schedules, etc.), printer cartridges with special toner for printing checks, computer parts and networking components	C1, G1	
	1			ALL	4	7	\$15,000.00	EF	FF	Professional Expert Data Base Analyst to improve SIS data base performance and reliability. This includes our registration process.	C1, G1	
	2			Santa Rosa	4	7	\$150,000.00	EF	FF	Uninterruptible Power Supply (UPS) Batteries. Add UPS's in buildings for VoIP connectivity during power outages.	C1, G1	
	1			ALL	4	6	\$2,500,000.00	EF	FF	Bond Fund - IT Infrastructure Upgrade, core switch, virtual server update, storage update, wiring updates	C1, G1	
<b>Information Technology Total</b>							<b>\$4,228,500.00</b>					

PROGRAM AND RESOURCE PLANNING PROCESS- FUNDING OUTCOMES 2015-16

**2.1b Proposed Budget Requests- Funding Outcomes, 2015-16**

**INSTITUTIONAL RESEARCH**

No Requests

**PUBLIC RELATIONS**

VP Rank	Supv Rank	Dept Rank	Program/Unit	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		ALL	3	2	\$5,000.00		NF	Spanish translator - support goals of Hispanic Serving Institution, student success and student equity with committed translation services	C1/C3/G1/G2	
<b>Public Relations Total</b>							<b>\$5,000.00</b>					

**\$4,483,500.00**

**\$5,360,980.57**

IPC Review:

## 2.1b Proposed Budget Requests- Funding Outcomes, 2015-16

### 2015/16 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 2015/16 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- Funding Outcomes 2015-16

ACADEMIC AFFAIRS															
VP Rank	Supv Rank	Dept Rank	Program/Unit	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	1	Art	Santa Rosa	4	7	Sculpture Lab Assistant - STNC	Sculpture Lab Technician	\$26.00	\$9,500.00	\$0.00	\$9,500.00	IA	PF	C1, C3, G1, G2
1	1	1	Agriculture	ALL	2	1	Coordinator, Science Lab (50%)	Coordinator, Science Lab (100%)	\$32.72	\$34,032.00	\$14,959.00	\$48,991.00		NF	C1, C3, G1, G2
1	2	1	Digital Media	Santa Rosa	2	1	none	Admin Assistant II	\$21.15	\$0.00	\$0.00	\$50,000.00		NF	C1, C3, G1, G2
1	1	1	Foster Kinship Care Education	Santa Rosa			AAII STNC	AAII up to 100%					EF	PF	C1, G1
1	1	1	Nursing RN	Santa Rosa	8	1	none	Administrative Assistant II	\$20.27	\$36,666.00	\$12,168.00	\$48,834.00	IA	FF	C1, C2, C3, C4, G1, G2
1	1	1	Kinesiology Athletics and Dance	ALL	0	0	none	Sports Information Director (classified manager)	\$0.00	\$0.00	\$0.00	\$0.00		NF	C1, C3, C4, G1
1	2	2	College Skills	Santa Rosa	1	1	Instructional Asst., Sr.--19 hr/wk, 11 mo.	Instructional Asst., Sr.--15 hr/wk, 11 mo.	\$23.33	\$0.00	\$0.00	\$0.00	IA,EF	PF	C1, C3, C4, G1, G2
1	3	3	College Skills	Santa Rosa	1	1	Instructional Asst., Sr.--21 hr/wk, 11-12 mo.	Instructional Asst., Sr.--15 hr/wk, 11 mo.	\$23.33	\$0.00	\$0.00	\$0.00	IA,EF	PF	C1, C3, C4, G1, G2
1	4	6	College Skills	Santa Rosa	1	1	Instructional Asst., Sr.--25 hr/wk, 9 mo.	Instructional Asst., Sr.--25 hr/wk, 9 mo.(replace)	\$23.33	\$0.00	\$0.00	\$0.00	IA,EF	PF	C1, C3, C4, G1, G2
1	4	1	Media Services	Santa Rosa	0	0	Media Systems Technician I - Replacement	Same	\$26.69	\$55,512.00	\$24,099.90	\$	IA	FF	C1, C3, C4, G1
1	1	1	Applied Tech	Santa Rosa			none	SLIA	\$4,958/mo.	\$59,496.00	\$28,194.00	\$87,690.00	IA	PF	C1, C3, G1, G2
1	2	1	Shone Farm	Shone Farm	2	1	Horticulture Technician II	Horticulture Technician II (100%)	\$22.08	\$45,924.00	\$20,000.00	\$65,924.00	IA	PF	C1, C3, C4, G1, G2
1	1	1	Inservice/Corrections	PSTC	2	1	none	Lab Assistant III		\$50, 220.00	\$26,246.00	\$76,466.00	IA	FF	C1, C3, G1, G2
	1	2	Administration of Justice	Windsor	4	1	None	1 FT General Maintenance	\$0.00	\$0.00	\$0.00	\$50,000.00		NF	C1, C2, C3, G1, G2
<b>MANAGEMENT</b>															
\$1.00	\$1.00	\$1.00	CTE	Santa Rosa			Manager of Workforce Training and Ed Partnerships	same				\$90,000.00	IA	FF	C1, C3, C4, G1
\$1.00	\$1.00	\$2.00	Library Services	ALL	\$2.00	\$7.00	Systems Librarian & Technical Services Librarian	Manager Library Systems & Technical Services	\$0.00			saves \$		NF	C1, C3, G1
\$1.00	\$2.00	\$1.00	Media Services	Santa Rosa	\$0.00	\$7.00	Supervisor of Technical Services (classified manager)	same	\$0.00			\$25,000.00	IA	FF	C1, C3, C4, G1

**2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16**

STNC															
1	2	2	Child Development	Santa Rosa	2	1	Child Development Interns	same	\$10.00	\$5,688.00	\$525.00	\$6,213.00	IA	FF	C1, C2, C3, G1, G2
1	5	4	Distance Education	ALL	1	2		Systems Administration Assistant	\$20.00	\$28,000.00	\$0.00	\$28,000.00		NF	C1, C2, C3, G1, G2
STUDENT															
1	1	1	Older Adults Program	ALL	3	5	Student Worker	same	\$10.00	\$8,000.00	\$800.00	\$8,800.00	IA	PF	C1, C3, G1, G2
	1	2	Mathematics	Santa Rosa	1	1	Student Lab Assistants (several)	same	\$8.50	\$7,000.00	\$0.00	\$7,000.00	IA	PF	C1, C3, C4, G1
<b>Academic Affairs Total</b>										<b>\$289,818.00</b>	<b>\$126,991.90</b>	<b>\$416,809.90</b>			

2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16

**FINANCE AND ADMINISTRATIVE SERVICES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	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	2	Finance/Admin Services	Santa Rosa	7	0	None	Account Technician	\$18.29	\$38,040.00	\$20,314.00	\$58,354.00		NF	C1, G1, G2
1	1	1	Finance/Admin Services	Petaluma	7	0	None	Petaluma Bookstore Technician	\$19.35	\$40,248.00	\$20,314.00	\$60,562.00		NF	C1, G2
1	1	1	Finance/Admin Services	ALL	6	6	None	Environmental Health & Safety Specialist	\$31.29	\$62,580.00	\$28,773.00	\$91,353.00	IA	FF	C4, G1, G2
<b>MANAGEMENT</b>															
1	1	1	Finance/Admin Services	ALL	6	0	Chief of Police	Chief of Police		-	-	-	IA	FF	C1, G1, G2
1	1	2	Finance/Admin Services	ALL	6	0	Police Lieutenant	Police Lieutenant		-	-	-		NF	C1, G1, G2
<b>Business Services Total</b>										<b>\$140,868.00</b>	<b>\$69,401.00</b>	<b>\$210,269.00</b>			



2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16

PETALUMA CAMPUS

VP Rank	Supv Rank	Dept Rank	Program/Unit	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	Petaluma	4	7	Classified Employees New	Building Maintenance Generalist/HVAC; 1.00/12 mo.	\$29.42	\$61,188.00	\$28,549.48	\$89,737.48		NF	C1, G2
2	1		Facilities Operations	Petaluma	4	7	Classified Employees New	AA II, Facilities Operations; 1.00/12 mo.	\$23.33	\$48,516.00	\$25,888.36	\$74,404.36		NF	C1, G2
3	1		Chemistry	Petaluma	2	1	Classified Employees New	Science Lab Instructional Assistant (Chemistry); .30/12 mo.	\$24.67	\$15,393.60	\$7,942.66	\$23,336.26		NF	C1, G1
4	1		Tutorial	Petaluma	2	1	Change to Time Base	IA Senior; .32 to .40/217 day, Tutorial	\$23.33	\$3,240.07	\$680.41	\$3,920.49		NF	C1, G1
5	1		Student Affairs	Petaluma	1	2	Classified Employees New	Student Affairs & Engagement Specialist (AAII) 1.00/12 mo	\$23.33	\$48,516.00	\$25,888.36	\$74,404.36		NF	C1, C3, G1
6			Media Services	Petaluma	4	7	Change to Time Base	Media Support Specialist; .92/11 mo. to 1.00/12 mo.	\$23.33	\$7,924.28	\$2,920.10	\$10,844.38		NF	C1, G1, G2
7	1		Tutorial	Petaluma	2	1	Change to Time Base	IA, Senior; .32 to .40/217 day, Tutorial	\$23.33	\$3,240.07	\$680.41	\$3,920.49		NF	C1, G1
8	2		A&R	Petaluma	1	2	Classified Employees	A&R Tech to Enrollm.Services Specialist & from .9 to 1.0 FTE		\$9,215.00	\$3,495.00	\$12,710.00	IA	FF	C1, C3, G1
9	1		Accounting	Petaluma	7	7	Change to Time Base	Account Technician; .50 to .80/12 mo.	\$19.11	\$11,926.80	\$7,214.63	\$19,141.43		NF	C1, C3, G2
10			Police	Petaluma	6	7	Classified Employees New	Police Officer	\$31.29	\$59,544.00	\$28,204.24	\$84,516.00		NF	C1, G2
11	3		A&R	Petaluma	1	2	Classified Employees	A&R Tech to Enrollment Services Specialist		\$8,293.00	\$3,145.00	\$11,438.00	IA	FF	C1, C3, G1
12	2		Tutorial	Petaluma	2	1	Classified Employees New	IA Senior - Tutorial (100%)	\$23.33	\$40,689.00	\$24,244.69	\$61,577.00		NF	C1, G1
13	2		Grounds	Petaluma	4	7	Classified Employees New	Grounds Worker I; 1.00/12 mo.	\$20.99	\$43,668.00	\$24,870.28	\$68,538.28		NF	C1, G2
14			Media Services	Petaluma	4	7	Classified Employees New	Media Production Technician; 1.00/12 mo.	\$24.67	\$51,312.00	\$26,475.52	\$77,787.52		NF	C1, G1, G2
15	5		Counseling	Petaluma	3	2	Classified Employees New	AA II, Counseling (Bilingual); .50/12 mo.	\$23.33	\$24,258.00	\$12,944.18	\$37,202.18		NF	C1, C3, G1, G2
16	4		SSSP	Petaluma	1	2	Classified Employees New	Program Specialist I, SSSP; 1.00/12 mo.	\$24.67	\$51,312.00	\$26,475.52	\$77,787.52	EF	PF	C1, C3, C4, G1
17			Veterans	Petaluma	3	3	Classified Employees New	Veterans Services Representative						NF	C1, C3, G1
18			CalWORKS	Petaluma	3	3	Classified Employees New	CalWORKS Representative						NF	C1, C3, G1

**2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16**

19	6		Student Affairs	Petaluma	1	2	Classified Employees New	Multicultural Center Coordinator (Level N)		\$59,496.00	\$28,194.16	\$87,690.16	EF	FF	C1, C3, C4, G1
20	3		Facilities Operations	Petaluma	4	7	Classified Employees New	Custodian; 1.00/12 mo.	\$20.00	\$41,592.00	\$24,434.32	\$66,026.32		NF	C1, G2
21			Career Services	Petaluma	1	2	Classified Employees New	Career Services Advisor .4/10 mo	\$23.33	\$16,780.00	\$3,523.80	\$20,303.80		NF	C1, C3, G1
22	3		Tutorial	Petaluma	2	1	Classified Employees New	AA II - Tutorial (60%)	\$23.33	\$29,109.60	\$15,533.02			NF	C1, G1, G2
<b>MANAGEMENT</b>															
1	1		Student Affairs	Petaluma	1	2	Management New	A&R Coordinator to Enrollment Services Manager	\$0.00	\$16,332.00	\$3,412.00	\$19,745.00	EF/IA	FF	C1, C3, G1
2	2		Student Affairs	Petaluma	1	2	Management New	Activities Advisor to Director, Student Engagement	\$0.00	TBD	TBD	TBD	EF	PF	C1, C3, G1
3	1		Administration	Petaluma	2	1	Management New	Dean II, Instruction	\$0.00	\$110,256.00	\$35,956.00	\$146,212.00		NF	C1, C3, G1, G2

2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16

STNC															
1	1		Chemistry	Petaluma	2	1	STNC as needed	SLIA (for additional Summer section; 47 to 91 hrs) - Chemistry	\$17.68	\$777.92	\$69.62	\$847.54	IA	FF	C1, C3, G1
2	1		Water Resources	Petaluma	2	1	STNC as needed	SLIA for Waste Water Chemistry Class (Summer -136 hours)	\$17.68	\$2,404.48	\$215.20	\$2,619.68	IA	FF	C1, C3, G1
3	1		English	Petaluma	1	2	STNC as needed	Writing Center IA (25 hours/week * 46 weeks)	\$12.10	\$13,915.00	\$1,245.39	\$15,160.39		NF	C1, C3, G1
4	1		Facilities Operations	Petaluma	6	7	STNC	AA II Support to Admin./Fac Ops 20 hrs per week	\$11.00	\$11,000.00	\$984.50	\$11,984.50		NF	C1, G2
5	2		Facilities Operations	Petaluma	7	7	STNC as needed	Custodian; 20 hrs/wk 50 weeks	\$12.36	\$12,360.00	\$1,106.22	\$13,466.22	IA	FF	C1, G2
6	1		Tutorial	Petaluma	1	2	STNC as needed	Tutorial Center-IA (774 hours)	\$12.10	\$9,365.40	\$838.20	\$10,203.60		NF	C1, C3, G1
7	1		Tutorial	Petaluma	1	2	STNC as needed	Tutorial and CSKLS-IA (1778.6 hours)	\$12.10	\$21,521.06	\$1,926.13	\$23,447.19		NF	C1, C3, G1
8			Administration	Petaluma	6	7	STNC as needed	AA III, Administration Support (40 hrs/week x 42 wks)	\$23.63	\$39,698.40	\$3,553.01	\$43,251.41	IA	FF	C1, G2
9	1		Accounting/Business Services	Petaluma	7	7	STNC as needed	Accounting/Business Serv/Fac Suppt Backfill (16 weeks/25 hrs) to cover leave	\$14.58	\$5,832.00	\$521.96	\$6,353.96	IA	FF	C1, G2
10			SSSP	Petaluma	1	2	STNC	Student Success Team Specialist		\$26,419.00	\$2,364.50	\$28,783.50	EF	FF	C1, C3, C4, G1
11	1		Outreach	Petaluma			STNC as needed	LumaFest Coordinator		\$15,000.00	\$1,342.50	\$16,342.50	EF/IA	FF	C1, C4, G1
12	2		ESL	Petaluma	1	2	STNC as needed	ESL tutoring IA	\$12.10	\$9,365.40	\$838.20	\$10,203.60	IA	FF	C1, C3, G1
13			Counseling	Petaluma	1	2	STNC	Counseling Office Support (25 hrs/wk x maximum weeks)		\$26,419.00	\$2,364.50	\$28,783.50	EF	FF	C1, G2
14			SSSP	Petaluma	1	2	STNC	Student Success Team Specialist		\$26,419.00	\$2,364.50	\$28,783.50	EF	PF	C1, C3, C4, G1

2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16

15	1		SSSP	Petaluma	1	2	STNC	Student Engagement Program Staffing (Wed Music, St Ctr)		\$6,000.00	\$537.00	\$6,537.00		NF	C1, C3, C4, G1
16	1		Outreach	Petaluma	3	5	STNC as needed	LumaFest Web Support (20 hours, Luma 2015 10 hrs, Luma 2016 10 hrs)	\$26.68	\$533.60	\$47.76	\$581.36	IA	FF	C1, C4, G1
17	2		Life Sciences	Petaluma	2	1	STNC as needed	SLIA (Micro 60/Bio 10; 20 hrs/wk)	\$17.68	\$12,376.00	\$1,107.65	\$13,483.65		NF	C1, C3, G1
18	1		Facilities Operations	Petaluma	7	7	STNC as needed	AA II, Event Support;-100 hours	\$11.00	\$1,100.00	\$98.45	\$1,198.45		NF	C1, G2
19	3		Administration	Petaluma	6	7	STNC as needed	AA I - General administrative support/Floater (25 hrs/wk)	\$10.00	\$12,000.00	\$1,074.00	\$13,074.00		NF	C1, G2

**2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16**

20	2		Tutorial	Petaluma	1	2	STNC as needed	Tutorial Center-reclassify IA as Instructional Facilitator (856 hours) pay rate reflects diff	\$5.04	\$4,314.24	\$386.12	\$4,700.36		NF	C1, C3, G1
21	1		Grounds	Petaluma	7	7	STNC as needed	Grounds Worker 20 hrs/wk 50 weeks	\$12.36	\$12,360.00	\$1,106.22	\$13,466.22		NF	C1, G2
22	2		Accounting	Petaluma	7	7	STNC as needed	Accounting Technician/Faculty Support, Beginning of Semesters (7 weeks/25 hrs)	\$14.58	\$2,551.50	\$228.36	\$2,779.86		NF	C1, G2

**STUDENT**

1	1		Grounds/ Recycling	Petaluma	4	7	Student Employees	Grounds/Recycle Program (increase to existing budget; 669 hrs; 13 hrs per week)	\$10.20	\$6,823.80	\$85.30	\$6,909.10		NF	C1, G2
2			Student Equity	Petaluma	1	2	Student Employees	Multicultural Center Asst (formerly Res.Center) (1104 hrs)	\$9.90	\$10,934.23	\$136.68	\$11,070.91	EF/IA	FF	C1, C3, C4, G1
3	1		Student Services	Petaluma	1	2	Student Employees	Student Services Graphics Assistant (653 hrs)	\$9.90	\$4,777.28	\$59.72	\$4,836.99		NF	C1, C3, G1
4			SSSP	Petaluma	1	2	Student Employees	Retention Teams Students (6 St Amb) 20 hrs/wk x 40wk x \$9	\$9.40	\$43,200.00	\$540.00	\$43,740.00	EF	PF	C1, C3, C4, G1
5			Puente	Petaluma	1	2	Student Employees	Puente Assistant (733 Hours)	\$9.90	\$4,257.00	\$53.21	\$4,310.21	IA	PF	C1, C3, G1
6	3		Library	Petaluma	2	1	Student Employees	Library Assistant	\$9.90	\$1,945.24	\$24.32	\$1,969.56		NF	C1, C3, G1
7			Media Services	Petaluma	4	7	Student Employees	Media Assistant (519 hrs.)	\$9.90	\$4,358.00	\$54.48	\$4,412.48		NF	C1, G1
8	2		A&R	Petaluma	1	2	Student Employees	A&R Assistant (282 hrs)	\$9.90	\$2,369.00	\$29.61	\$2,398.61		NF	C1, C3, G1
9	2		Veterinary Tech	Petaluma	2	1	Student Employees	Vet Tech Tutor (spring semester only)	\$9.90	\$3,465.00	\$43.31	\$3,508.31		FF	C1, C3, G1
10	1		Computer Lab	Petaluma	1	2	Student Employees	Open Lab (Increase to prior funding level)	\$10.20	\$6,291.40	\$78.64	\$6,370.04		NF	C1, G1

**ADJUNCT FACULTY**

11			Counseling	Petaluma	1	2	Adjunct Faculty	Adjunct Counselor - Allied Hours (10 hrs/week.36 wks)	\$48.96	\$100,000.00	\$7,960.00	\$107,960.00	EF	FF	C1, C3, C4, G1
12			SSSP	Petaluma	1	2	Adjunct Faculty	Student Success Coordinator (Counselor .4 release time)		\$31,278.00	\$2,489.73	\$31,278.00		NF	C1, C3, C4, G1
13	1		Library	Petaluma	1	2	Adjunct Faculty	Library - To cover increased adjunct faculty hourly rate	\$45.00	\$6,300.00	\$501.48	\$6,801.48		NF	C1, C3, G1

**2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16**

14	1		English	Petaluma	1	2	Adjunct Faculty	Writing Center (13 hours per week times 46 weeks)	\$50.00	\$29,900.00	\$2,380.04	\$32,280.04		NF	C1, C3, G1
<b>Petaluma Campus Total</b>										<b>\$1,289,432.38</b>	<b>\$399,428.66</b>	<b>\$1,635,140.77</b>			

2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16

STUDENT SERVICES															
VP Rank	Supv Rank	Dept Rank	Program/Unit	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	1	Schools Relations	Santa Rosa	1	2	None	AAIII, Schools Relations	\$0.00	\$48,516.00	\$11,000.00	\$59,516.00		NF	C3, G1, G2
1	1	2	Student Affairs and Engagement Programs	Petaluma	1	2	None	Petaluma Campus AAI, Shared (SA&EP)	\$22.39	\$46,560.00	\$8,381.00	\$54,941.00		NF	C1, C3, G1
1	1	3	Admissions and Records	ALL	1	2	None	Outreach Coordinator	\$0.00	\$61,188.00	\$28,482.00	\$89,670.00		NF	C3, G1
1	1	4	Counseling	Petaluma	1	2	None	AAI Counsel. Dept, Petaluma	\$20.27	\$42,168.00	\$24,336.00	\$66,504.00		NF	C3, G2
1	1	5	Scholarship	Santa Rosa	1	2	Scholarship Technician -75%	Scholarship Technician-100%	\$0.00	\$12,129.00	\$6,459.00	\$18,588.00		NF	C3, G1
1	1	6	Career Center and Student Employment	ALL	3	2	Career Advisor	Career Advisor Bilingual Spanish	\$21.15	\$43,992.00	\$6,600.00	\$50,592.00		NF	C3, G1
1	1	7	Counseling	Santa Rosa	1	2	None	AAI, Counsel. Dept, Santa Rosa	\$20.27	\$42,168.00	\$24,336.00	\$66,504.00		NF	C4, G2
1	1	8	Career Center and Student Employment	ALL	1	2	AAII 9 month	AA II 1FTE	\$21.15	\$10,998.00	\$1,650.00	\$12,648.00		NF	C3, G2
1	1	9	Transfer Center	Santa Rosa	1	2	None	Transfer Services Advisor	\$0.00	\$58,516.00	\$25,296.92	\$83,812.92		NF	C3, G2
1	1	10	EOPS - CARE	Santa Rosa	3	2	Administrative Assistant I (100%)	EOPS Front Office Assistant	\$19.04	\$39,600.00	\$13,256.00	\$52,856.00		NF	C2,G2
<b>MANAGEMENT</b>															
1	1	1	Human Resources/ Student Health Services	ALL	1	2	None	Manager, Prevention Training and	\$0.00	\$76,392.00	\$11,000.00	\$87,392.00	IA (Under Human Resources, not Student Services)	FF	C2, G1
1	1	2	Schools Relations	Santa Rosa	1	2	None	Manager, Schools Relations	\$0.00	\$81,960.00	\$11,000.00	\$92,960.00		NF	C1, G1
1	1	3	International Student Programs	Santa Rosa	5	2	Reassigned 100% tenured faculty	Dean II, International Student Program	\$0.00	\$126,648.00	\$25,329.00	\$151,977.00		NF	C3, G1
1	1	4	Student Affairs and Engagement Programs	ALL	5	2	None	Director, Sustainability Programs	\$25.00	\$110,000.00	\$11,000.00	\$120,000.00		NF	C3, G1
<b>STNC</b>															
1	1	1	Student Affairs and Engagement Programs	Santa Rosa	1	2	None	STNC, Student Center Operations Specialist	\$20.00	\$20,000.00	\$1,000.00	\$21,000.00		NF	C4,G1
<b>STUDENT</b>															
<b>Student Services Total</b>										<b>\$820,835.00</b>	<b>\$209,125.92</b>	<b>\$1,028,960.92</b>			

2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16

**HUMAN RESOURCES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	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>															
			Human Resources	All	8	7	Administrative Asst. I	Same		\$45,192.00	\$25,190.00	\$70,382.00		NF	C1, G2
<b>Management</b>															
			Human Resources	All	8	7		Retirement Specialist (.50 FTE HR and .50 FTE Payroll)		\$32,184.00	\$14,608.50	\$46,792.50		NF	G2
<b>STNC</b>															
			Professional Development	All	2	4	Training Consultant	Same	\$45.00					NF	C1, G2
<b>Human Resources Total</b>										<b>\$77,376.00</b>	<b>\$39,798.50</b>	<b>\$117,174.50</b>			



2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16

**OTHER DISTRICT SERVICES**

**FACILITIES PLANNING & OPERATIONS**

VP Rank	Supv Rank	Dept Rank	Program/Unit	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	1	Grounds	ALL	DEF	2/3/4/5/6/7	REPLACEMENT FTE Groundskeeper 1	1.0 1.0 FTE Ground-I, 1700 Mendo Lot, Culinary Arts and Central Campus to cover before Measure A's added acreage.		\$45,192.00	\$25,190.00	\$70,382.00		NF	C1/C2/C3/G1/G2
1	1	1	Planning	ALL	DEF	2/3/4/5/6/7	REPLACEMENT FTE Admin Assistant II	60% 0.6 FTE Much required Admin Assistant that has been desperately missing for web page currency, transparency, project updates, communication, and overall to provide timely customer support for FPO.		\$30,132.00	\$15,748.00	\$45,880.00		NF	C1/C2/C3/G1/G2 T
1	1	1	Maintenance	All	DEF	1/2/3/4/5/6/7	REPLACEMENT FTE HVAC and Controls Technician	1.0 1.0 FTE Much needed postion to support District-wide (1.7 million GSF) for compliance and the most frequent complaints, as well as regular support for Petaluma, that was also lost due to re-engineering..		\$63,324.00	\$28,998.00	\$92,322.00		NF	C1/C2/C3/G1/G2
1	1	1	Maintenance	ALL	DEF	2/3/4/5/6/7	REPLACEMENT FTE Admin Assistant II	1.0 1.0 FTE Admin Assistant to provide customer support, Use of Facility community engagement, work control, coordination with admin for grounds, custodial,and maintain compliance programs (e.g. elevators, fire suppression, pressure vessels)		\$50,220.00	\$26,246.00	\$76,466.00		NF	C1/C2/C3/G1/G2 T

2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16

1	1	1	Maintenance	All	DEF	1/2/3/4/5/6/7	NEW FTE Locksmith	1.0	1.0 FTE Much needed postion to support District-wide technical locksmith needs with ONLY ONE Locksmith covering 1,7 M GSF with OVER 7,000 openings that requires ADA, maintenance, fire life safety, sceurity and reg. compliance.		\$63,324.00	\$28,998.00	\$92,322.00		NF	C1/C2/C3/G1/G2
1	1	1	Maintenance	All	DEF	1/2/3/4/5/6/7	NEW FTE Maintenance Generalist to support Academic Affairs	1.0	1.0 FTE Much needed postion to support District-wide Academic Affairs program areas and equipment (e.g. Analy, Burbank, Lounibus) that need to be maintained for safety and compliance reducing the District's loss exposure.		\$63,324.00	\$28,998.00	\$92,322.00		NF	C1/C2/C3/G1/G2
1	1	1	Environemental Health and Safety	All	DEF	1/2/3/4/5/6/7	NEW FTE Emergency Management Coordinator	1.0	1.0 FTE Much needed postion to support District-wide emergency and disaster preparedness that has proven to be successful in maintaining ICS/SEMS/NIMS regualtory compliance, Cal-OSHAcompliance reducing the		\$63,324.00	\$28,998.00	\$92,322.00		NF	C1/C2/C3/G1/G2
1	1	1	Custodial	Santa Rosa	DEF	2/3/4/5/6/7	NEW FTE Custodian	1.0	1.0 FTEs FUNDED thorough the Referendum, as agreed for this much needed support at Bertolini with triple the events and increased usage.		\$43,044.00	\$24,739.00	\$67,783.00		NF	C1/C2/C3/G1/G2
1	1	1	Custodial	Santa Rosa	DEF	2/3/4/5/6/7	NEW FTE Custodian	1.0	1.0 FTEs Much needed for increased events, provide staffing for added square footage and to also provide coverage during absentee at the Warehouse,		\$43,044.00	\$24,739.00	\$67,783.00		NF	C1/C2/C3/G1/G2
1	1	1	Custodial	Santa Rosa	DEF	2/3/4/5/6/7	NEW FTE Custodial Maintenance Technician	1.0	1.0 FTE for Shone Farm, as evident by the multiple increase of events and activities and to also support the repair/ technician backlog at the site.		\$47,532.00	\$25,682.00	\$73,214.00		NF	C1/C2/C3/G1/G2

**2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16**

<b>MANAGEMENT</b>															
1	1	1	Maintenance	ALL	DEF	2/3/4/5/6/7	REPLACEMENT Assistant Director, Facilities Operations	1.0 FTE Sorely missed position that has cost the District in the such areas as, maintenance and		\$94,968.00	\$28,692.00	\$123,660.00		NF	C1/C2/C3/G1/G2
1	1	1	Facilities Planning & Operations	ALL	DEF	2/3/4/5/6/7	NEW Energy & Sustainability Manager	1.0 FTE Much neededSELF FUNDED facilities manager to move Goal E forward with		\$76,392.00	\$31,742.00	\$101,478.00		NF	C1/C2/C3/G1/G2
<b>Facilities Planning Total</b>										<b>\$607,428.00</b>	<b>\$287,028.00</b>	<b>\$894,456.00</b>			

**FOUNDATION**  
No Requests

<b>INFORMATION TECHNOLOGY</b>															
VP Rank	Supv Rank	Dept Rank	Program/Unit	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
	1			Santa Rosa	4	7	Instructional Computing Systems Coordinator		32.96	\$68,566.00	\$27,061.00	\$95,627.00	IA	FF	C1, G1
	2			Santa Rosa	4	7	Network Technician		32.96	\$68,556.00	\$27,061.00	\$95,617.00	IA	FF	C3, G1
	3			Santa Rosa	4	7	Computer Support Specialist	Web Developer	47.1	\$20,004.00	\$8,609.00	\$28,613.00	IA	FF	C3, G1
	4			Santa Rosa	4	7	Technical Writer		36.11	\$69,331.00	\$29,843.00	\$99,174.00	IA	FF	C3, G1
<b>Information Technology Total</b>										<b>\$226,457.00</b>	<b>\$92,574.00</b>	<b>\$319,031.00</b>			

**2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16**

**INSTITUTIONAL RESEARCH**

**CLASSIFIED**

		1	Institutional Research	Petaluma	1	6	Research Technician 50%	Research Technician 100%	\$27.20	\$28,290.00	\$13,759.78	\$42,049.78	IA and EF	FF	C2, C4, G1
		2	Institutional Research	Petaluma	1	6	Resarch Analyst		\$31.29	\$65,088.00	\$29,296.88	\$94,384.88	EF	FF	C2, C4, G1
<b>Institutional Research Total</b>										<b>\$28,290.00</b>	<b>\$13,759.78</b>	<b>\$42,049.78</b>			

**PUBLIC RELATIONS**

VP Rank	Supv Rank	Dept Rank	Program/Unit	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
---------	-----------	-----------	--------------	----------	---------------------	---------------	------------------------	-------------------------	-----------	-----------------	-------------------	----------------	---	---	------------------------------------

**CLASSIFIED**

	1	1	Public Relations	Santa Rosa	8	6	N/A	Marketing Assistant	\$23.33	\$50,220.00	\$25,985.06	\$76,205.06		NF	C1/C3
	2	2	Public Relations	Santa Rosa	8	6	N/A	Photographer	\$24.67	\$26,556.00	\$13,288.67	\$39,844.67		NF	C3/G1/G2
	3	3	Public Relations	Santa Rosa	8	6	N/A	Graphic Production Designer	\$23.33	\$25,110.00	\$12,992.53	\$38,102.53		NF	C3/G1/G2
	4	4	Public Relations	Santa Rosa	8	6	N/A	Videographer	\$24.67	\$13,278.00	\$2,719.00	\$15,997.00		NF	C3/G1/G2
<b>Public Relations Total</b>										<b>\$115,164.00</b>	<b>\$54,985.26</b>	<b>\$170,149.26</b>			
<b>Other District Services Total</b>										<b>\$977,339.00</b>	<b>\$448,347.04</b>	<b>\$1,425,686.04</b>			

**C Review:**

**GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS**    **\$3,595,668.38**    **\$1,293,093.02**    **\$4,834,041.13**

## 2.2e Classified, Management, Student or STNC employees- Funding Outcomes 2015-16

---

2015/16

**Prioritization Criteria and Guiding Principles**

Given the current financial environment, the following criteria and guiding principles have been developed for the 2015/16 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.

## 2.4d Non Instructional Equipment and Technology Requests- Funding Outcomes, 2015-16

### ACADEMIC AFFAIRS

VP Rank	Supv Rank	Dept Rank	Program/Unit	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	1	1	Child Development	Santa Rosa	4	7	Commerical Dishwasher - Children's Center Kitchen	1	\$8,000.00	\$8,000.00		NF	Yolanda Garcia	Children's Center	C1, C2, C3, G1, G2
<b>Academic Affairs Total</b>										<b>\$8,000.00</b>					

## 2.4d Non Instructional Equipment and Technology Requests- Funding Outcomes, 2015-16

### FINANCE AND ADMINISTRATIVE SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	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	1	1	District Police	ALL	6	0	Electronic Parking Citation Writers	8	\$2,300.00	\$18,400.00		NF	Brownlee		C4,G1
1	1	4	District Police	ALL	6	0	TelCom/Radio Switch w/ headset controler	3	\$3,000.00	\$9,000.00		NF	Brownlee		C1,G1
1	1	1	Parking	Santa Rosa	6	0	Scanners	2	\$250.00	\$500.00		NF	Brownlee	3619 and 3620	C1,G1
1	1	2	Graphics	Santa Rosa	4	0	Programmable table top folder	1	\$15,000.00	\$15,000.00	EF	FF	Laura Rivera	Graphics Services	C1,G1
1	1	2	Graphics	Santa Rosa	4	0	Envelope Feeder	1	\$8,000.00	\$8,000.00	EF	FF	Laura Rivera	Graphics Services	C1,G1
1	1	1	Purchasing	ALL	8	0	e-sourcing software tool	1	\$25,500.00	\$25,500.00	EF	FF	Laura Rivera	Purchasing Department	C4,G1
<b>Business Services Total</b>										<b>\$76,400.00</b>					

## 2.4d Non Instructional Equipment and Technology Requests- Funding Outcomes, 2015-16

### PETALUMA CAMPUS

VP Rank	Supv Rank	Dept Rank	Program/Unit	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	1	2	Campus	Petaluma	5	2	Event/Parking signs and A Frames	6	\$150 (Est.)	\$900.00		NF	Gary Watts	Maintenance Bldg	C1, G1
2	1		Campus	Petaluma	6	7	Adjustable monitor stands	3	\$500.00	\$1,500.00		FF	Jane Saldana-Talley	various	C1, G2
3	1	2	Ellis Auditorium	Petaluma	2	1	Stage Curtains for exit doorways	1	\$2,500.00	\$2,500.00		NF	Matt Pearson	Ellis Auditorium	C1, G1
4	1		Campus	Petaluma	5	3	Water Refill Station, includes install	1	\$4,000.00	\$4,000.00	IA	FF	Gary Watts	Mahoney	C1, G1
5	1	1	Media Services	Petaluma	4	7	Analogue and Digital Video Test Generator	1	\$4,200.00	\$4,200.00	EF	FF	Matt Pearson	Media Services	C1, G1
6	1	1	Facilities Operations	Petaluma	5	7	Large Area Vacuum System	1	\$4,350.00	\$4,350.00		NF	Gary Watts	Custodial	C1, G2
7	1		Campus	Petaluma	4	2	Outdoor Gathering Furniture	2	\$2,500.00	\$5,000.00		NF	Matthew Long	Outside PC 116, Clocktower Plaza	C1, C3, G1
8	1		Multicultural Center	Petaluma	4	2	Multicultural Center Furniture		\$15,000.00	\$15,000.00	IA	FF	Matthew Long	PC 116	C1, C3, G1
9	1	3	Facilities Operations	Petaluma	4	7	Water Purification System for window cleaning	1	\$2,500.00	\$2,500.00		NF	Gary Watts	Campus Wide	C1, G2
10	1	5	Campus	Petaluma	6	2	Exterior Dining/Picnic Table	1	\$1,157.20	\$1,157.20		NF	KC Greaney	650	C1, G1, G2
11	1		Campus	Petaluma	5	3	Bike Repair Station	1	\$500 (EST)	\$500 (EST)	IA	FF	Gary Watts	Exterior	C1, G1
12	2	5	Campus	Petaluma	5	2	Outdoor Enclosed Message Boards	5	\$1,000.00	\$5,000.00		NF	Gary Watts	Campus	C1, C3, G1
13	2	2	Instruction	Petaluma	5	4	Conference room desk system for PC632	1	\$7,500 (Est)	\$7,500.00		NF	Matt Pearson	Media Services	C1, G1
14	2	2	Ellis Auditorium	Petaluma	2	1	LED Stage Wash Lighting Fixtures	12	\$8,000.00	\$8,000.00		NF	Matt Pearson	Media	C1, G1
15	2	2	Facilities Operations	Petaluma	4	7	Riding Mower, replace existing, improved ability for height adjustments	1	\$12,000.00	\$12,000.00		NF	Gary Watts	Grounds	C1, G2
16	2	2	Instruction	Petaluma	5	4	Media Stand/Base for 632		\$2,000 (EST)	\$2,000 (EST)		NF	Matt Pearson	Media Services	C1, G1
17	2		Campus	Petaluma	5	3	Bike Locker	1	\$2,000 (EST)	\$2,000 (EST)		NF	Gary Watts	Exterior	C1, G1
18	2	2	Campus	Petaluma	5	4	Chairs, Conference room style		\$4,000 (EST)	\$4,000 (EST)		NF	Matt Pearson	Media Services	C1, G1
19	3	3	Ellis Auditorium	Petaluma	2	1	DMX512 lighting splitter 7 way for Ellis Auditorium	1	\$850.00	\$800.00		NF	Matt Pearson	Media	C1, G1
20	3		Campus	Petaluma	5	3	Water Refill Station, includes install	1	\$4,000.00	\$4,000.00	IA	FF	Gary Watts	K-Doyle 1st Floor	C1, G1
21	3	3	Facilities Operations	Petaluma	4	7	Electric Utility Cart	1	\$13,000.00	\$13,000.00		NF	Gary Watts	Maintenance Bldg	C1, G2
22	3		Campus	Petaluma	4	2	Campus Publicity Posting Stands	3	\$5,000.00	\$15,000.00	IA	PF	Matthew Long	3 locations	C1, C3, G1



## 2.4d Non Instructional Equipment and Technology Requests- Funding Outcomes, 2015-16

23	3	3	Campus	Petaluma	1	2	Outdoor Audio System for on-campus events	1	\$20,000.00	\$20,000.00		NF	Matt Pearson	Media	C1, C3, G1
24	3		Student Center	Petaluma	4	7	Dining Commons Furniture					NF	Gary Watts		C1, C3, G1
25	4	4	Ellis Auditorium	Petaluma	2	1	Conductors Preface Stand	1	\$150.00	\$150.00		NF	Matt Pearson	Ellis Auditorium	C1, G1
26	4	4	Facilities Operations	Petaluma	4	7	Roto Hammer	1	\$1,200.00	\$1,200.00		NF	Gary Watts	Maintenance Bldg	C1, G2
27	4	4	Ellis Auditorium	Petaluma	2	1	Chair Cart	4	\$350.00	\$1,400.00		NF	Matt Pearson	Ellis Auditorium	C1, G2
28	4	4	Ellis Auditorium	Petaluma	2	1	Make-up station	4	\$864.00	\$3,456.00		NF	Matt Pearson	Ellis Auditorium	C1, G1
29	4	5	Facilities Operations	Petaluma	4	7	Utility Trailer	1	\$4,500.00	\$4,500.00		NF	Gary Watts	Maintenance Bldg	C1, G2
30	4	4	Ellis Auditorium	Petaluma	2	1	Symphony Chair	40	\$256.25	\$10,250.00		NF	Matt Pearson	Ellis Auditorium	C1, G1
31	4		Student Affairs	Petaluma	4	2	Digital Marketing Sign		\$30,000.00	\$30,000.00		NF	Matthew Long	Rotary Plaza	C1, C3, G1
32	5	5	Ellis Auditorium	Petaluma	2	1	Coffee Table	1	\$1,300.00	\$1,300.00		NF	Jane Saldana-Talley	Green Room	C1, G1
33	5	5	Ellis Auditorium	Petaluma	2	1	Light for music stand	41	\$45.00	\$1,845.00	IA	FF	Matt Pearson	Ellis Auditorium	C1, G1
34	5	5	Ellis Auditorium	Petaluma	2	1	Classic 50 Music Stand	40	\$58.75	\$2,350.00	IA	PF	Matt Pearson	Ellis Auditorium	C1, G1
35	5		Warehouse	Petaluma			Storage Container for 72" Round Wood Tables	1	\$2,381.75	\$2,381.75		NF	Kat Lewis	Warehouse	C1, G2
36	5	3	Faculty Support	Petaluma	4	7	Shredder replacement	1	\$2,450.00	\$2,450.00		NF	Kat Lewis	Faculty Support	C1, G2
37	5	3	Faculty Support	Petaluma	4	7	Scantron scanner replacement	1	\$2,500.00	\$2,500.00		NF	Kat Lewis	Faculty Support	C1, G2
38	5	5	Facilities Operations	Petaluma	4	7	Electric Snake	1	\$3,000.00	\$3,000.00		NF	Gary Watts	Maintenance Bldg	C1, G2
39	5	5	Facilities Operations	Petaluma	4	7	Portable Dust Removal System	1	\$3,500.00	\$3,500.00		NF	Gary Watts	Maintenance Bldg	C1, G2
40	5		Campus	Petaluma			72" Round Wood Tables	28	\$150.00	\$4,200.00		NF	Kat Lewis	Campus Events	C1, C3, G1
41	5	5	Campus	Petaluma	2	2	Glass cases, poster size	3	\$1,500.00	\$4,500.00		NF	Matt Pearson	Ellis Auditorium	C1, C3, G1
42	5	5	Campus	Petaluma	1	2	Monitor and Enclosure for Exterior Digital Signage	1	\$6,500.00	\$6,500.00		NF	Matt Pearson	607	C1, C3, G1
43	5		Campus	Petaluma	4	2	Streetside Digital Sign		\$75,000.00	\$75,000.00		NF	Matthew Long	Middle of Campus Front	C1, C3, G1
44	5		Ellis Auditorium	Petaluma	4	7	Box Office Monitor Housing	1				NF	Matt Pearson		C1, C3, G1

### Technology Requests

1	1	2	Facilities Operations	Petaluma	1	2	New Desktop Color Scanner for Facilities Operations	1	\$400.00	\$400.00		NF	Gary Watts	Facilities Operations	C1, G2
2	1		Counseling	Petaluma	1	2	Desktop PC for Counseling Conference Room	1	\$400.00	\$400.00	EF	FF	Matthew Long	Counseling	C1, C2, G1
3	1		Multicultural Center	Petaluma			Laptops for Multicultural Center	5	\$500.00	\$2,500.00	EF	FF	Matthew Long	MC Center	C1, C3, G1
4	1	1	Instruction	Petaluma	5	4	Media System for PC632	1	\$3,000.00	\$3,000.00		NF	Matt Pearson	Media	C1, G1

## 2.4d Non Instructional Equipment and Technology Requests- Funding Outcomes, 2015-16

5	1		Campus	Petaluma			Petaluma Reading Room BOT Audio / Video system upgrade	1	\$17,000.00	\$17,000.00	EF	FF	Matt Pearson	reading room	C1, G1, G2
6	1		Media Services				Petaluma Editing rooms and NAS Upgrade			\$24,000.00	EF	PF	Matt Pearson		C1, G1
7	1		Media Services	Petaluma			Petaluma Replacement of Digital signage server and players			\$26,000.00	EF	PF	Matthew Long		C1, G1
8	1		Media Services	Petaluma	1	2	40 Laptops with cart for mobile classroom	40	\$1,125.00	\$45,000.00	EF	FF	Matthew Long	Counseling/ mobile	C1, G1
9	2		A&R	Petaluma	1	2	New Scanner for A & R Transcript Eval	1	\$400.00	\$400.00		NF	Matthew Long	A&R	C1, G1
10	2		A&R	Petaluma	1	2	Replacement Computers: Coordinator A & R (Denise B); Tech Desk 1 (Roz M)	2	\$700.00	\$1,400.00	EF	FF	Matthew Long	A&R	C1, G1
11	2		Student Services	Petaluma			Dynamic Forms Software	1	\$4,500.00	\$4,500.00		NF	Matthew Long		C1, G1, G2
12	2	2	Campus	Petaluma	5	3	Add Video Conferencing to 628	1	\$18,000.00	\$18,000.00		NF	Matt Pearson	Media	C1, G1
13	2	2	Art	Petaluma	5	3	Add Video Conferencing to 323	1	\$18,000.00	\$18,000.00		NF	Matt Pearson	Media	C1, G1
14	2		Campus	Petaluma			Video Conference Hardware			\$85,000.00		NF	Matt Pearson		C1, G1
15	2		Campus	Petaluma			Update and add additional Digital signage displays - Petaluma			\$90,000.00		NF	Matthew Long		C1, G1
16	3		Multicultural Center	Petaluma	4	2	Digital monitor for Multicultural Center, permanent	1	\$2,000.00	\$2,000.00	EF	FF	Matthew Long	Resource Center	C1, C3, G1
17	3		Multicultural Center	Petaluma	4	2	Upgrade computers in Multicultural Center -5	5	\$700.00	\$3,500.00	IA	FF	Matthew Long	Resource Center	C1, C3, G1
18	3	3	Ellis Auditorium	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	C1, G1
19	3	3	Open Computer Lab	Petaluma	4	1	Projector for PC640 Open Computer Lab	1	\$5,000.00	\$5,000.00	EF	FF	Marshall McGowan	PC640	C1, G1
20	3	3	Facilities Operations	Petaluma	5	3	Add Video Conferencing to 904	1	\$18,000.00	\$18,000.00		NF	Matt Pearson	Media	C1, G1
21	3		Student Affairs	Petaluma	4	3	Video Conferencing replacement in Call 609 Conference Room	1	\$18,000.00	\$18,000.00		NF	Matthew Long	Student Hlth/Affairs	C1, G1
22	4		Outreach	Petaluma	1	2	Projector for Outreach Counseling	1	\$1,200.00	\$1,200.00		NF	Matthew Long	Counseling	C1, C3, G1
23	4		Counseling	Petaluma	4	2	Dedicated PC and media equipment to run the Counseling Conference Room	1	\$6,000.00	\$6,000.00	EF	FF	Matthew Long	Counseling	C1, C3, G1

**Petaluma Campus Total \$681,189.95**

## 2.4d Non Instructional Equipment and Technology Requests- Funding Outcomes, 2015-16

### STUDENT SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	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	1	1	Admissions and Records	ALL	0	0	Degree Audit/Student Ed Planning tool software	1	\$100,000.00	\$100,000.00	EF	PF	Freyja Pereira	all	C4, G1
1	1	3	Admissions and Records	ALL	0	0	User licenses for Imaging for staff and counselors	1	\$25,000.00	\$25,000.00		NF	Freyja Pereira	all	C4, G1
1	1	4	Admissions and Records	ALL	0	0	Database management software for International Adm	1	\$50,000.00	\$50,000.00			Freyja Pereira	all	C4, G1
1	1	1	Assessment	Other	1	2	Projector	2	\$1,500.00	\$3,000.00		NF	Hector Delgado	SWC	C4, G1
1	1	1	Assessment	Other	1	2	Projector	2	\$1,500.00	\$3,000.00		NF	Hector Delgado	SWC	C4, G1
1	1	2	Assessment	Petaluma	1	2	Add NetSchool control at admin. Station	1	\$0.00	\$0.00		N/A	Li Collier	Jacob 128	C4, G1
1	1	1	CalWorks	SR	1	2	Replacement computers for existing ones 6+ yrs old	2	\$1,500.00	\$3,000.00		NF	Lily Hunnemededer-Bergfelt	CalWORKs 4804	C1, G2
1	1	2	CalWorks	SR	1	2	Printer/Copier for students	3	\$500.00	\$1,500.00	EF	FF	Lily Hunnemededer-Bergfelt	CalWORKs 4806	C1, G2
1	1	3	CalWorks	SR	2	2	Laptops for student use	3	\$800.00	\$2,400.00	EF	FF	Lily Hunnemededer-Bergfelt	CalWORKs 4804	C1, G2
1	1	1	Career Center and Student	SR	1	2	Desktop computer and monitor	3	\$1,500.00	\$4,500.00	IA	FF	Lily Hunnemededer-Bergfelt	Career/Transfer computer lab	C1, G2
1	1	1	Counseling	ALL	1	2	Large Screen Monitors for Counselors	10	\$500.00	\$5,000.00	EF	FF	Lauralyn	Counseling	C1, C2
1	1	1	Counseling	SR	1	2	Desktop PC for Counselors & Program Assistants	4	\$1,000.00	\$4,000.00		NF	Lauralyn	Counseling Offices	C1, G2
1	1	1	Counseling	Petaluma	4	2	Desktop PC for Counselor Office	2	\$1,000.00	\$2,000.00	IA	FF	N/A+U89:U105	Counselor Office 223	C1, G2
1	1	1	Counseling	SR	4	2	Laptop	1	\$900.00	\$900.00	IA	FF	Lauralyn	Counseling	C4, G1
1	1	1	Counseling	ALL	1	2	Educational Planning software	1	\$0.00	\$0.00		n/a	Audrey	ALL	C1, G1
1	1	2	Counseling	ALL	1	2	Printers for Counselor computers	6	\$400.00	\$2,400.00	EF	FF	Lauralyn	Counseling Offices	C1, G1
1	1	2	Counseling	SR	1	2	Computer sit/stand desks	2	\$1,500.00	\$3,000.00	IA	FF	Lauralyn		C4, G1
1	1	1	WorkAbility & Assistive Technology	SR	1	1	Braille Machine	1	\$10,000.00	\$10,000.00	EF	FF		Pioneer Hall 380	C4, G1
1	1	1	WorkAbility & Assistive Technology	SR	1	1	Pro Ink Attachment for Braille Machine	1	\$3,995.00	\$3,995.00	EF	FF		Pioneer Hall 380	C4, G1
1	1	2	WorkAbility & Assistive Technology	SR	1	1	High Speed Scanner	1	\$10,000.00	\$10,000.00	EF	FF		Pioneer Hall 380	C4, G1
1	1	2	WorkAbility & Assistive Technology	SR	1	1	Portable Braille Display	3	\$2,795.00	\$8,385.00	EF	FF		Pioneer Hall 380	C1, G1
1	1	3	WorkAbility & Assistive Technology	SR	1	1	DRD Software -Dolphin Easy Converter	1	\$300.00	\$300.00	EF	FF		Pioneer Hall 380	C1, G1

## 2.4d Non Instructional Equipment and Technology Requests- Funding Outcomes, 2015-16

1	1	4	WorkAbility & Assistive Technology	ALL	1	1	Portable CCTV	1	\$3,000.00	\$3,000.00		NF		Pioneer Hall 380	C1, G1	
1	1	5	WorkAbility & Assistive Technology	ALL	1	1	Ruby Handheld Video Magnifier	2	\$900.00	\$1,800.00		NF		Pioneer Hall 380	C1, G1	
1	1	6	WorkAbility & Assistive Technology	SR	1	2	Computer Lab Printer	1	\$500.00	\$500.00		NF		Pioneer Hall 380	C1, G1	
1	1	2	EOPS - CARE	SR	0	0	"Smart Classroom" Equipment for EOPS/CARE	1	\$23,000.00	\$23,000.00	EF	PF	Inez Barragan	EOPS/CARE in Bertolini	C1, G1	
1	1	3	EOPS - CARE	ALL	0	0	Tele-conferencing Equipment for EOPS/CARE	1	\$15,000.00	\$15,000.00		NF	Inez Barragan	EOPS/CARE in Bertolini	C1, G1	
1	1	1	Financial Aid	SR	4	7	Extension of life-Regent FAM software	1	\$90,000.00	\$90,000.00	IA	FF	Financial Aid	502	C1, G1	
1	1	2	Financial Aid	SR	4	7	Reconfiguration of Specialist office area	1	\$2,000.00	\$2,000.00		NF	Financial Aid	505	C1, G1	
1	1	1	Student Affairs & Engagement	Petaluma	4	2	Digital Display for Carole Ellis Aud, exterior	1	\$6,000.00	\$6,000.00	EF	FF	Robert Ethington	N/A	C1, G1	
1	1	1	Student Affairs & Engagement	ALL	0	0	Event Management Software	1	\$60,000.00	\$60,000.00	EF	FF	Robert Ethington	N/A	C1, G1	
1	1	1	Student Affairs & Engagement	SR	4	2	Digital Marquee for Bertolini Quad	1	\$30,000.00	\$30,000.00		NF	Robert Ethington	N/A	C1, G1	
1	1	1	Student Affairs & Engagement	Petaluma	4	2	Digital Marquee for Rotary Plaza	1	\$30,000.00	\$30,000.00		NF	Robert Ethington	N/A	C1, G1	
1	1	1	Student Affairs & Engagement	Petaluma	4	2	Petaluma Campus Walkway Speaker System	1	\$10,000.00	\$10,000.00	EF	FF	Robert Ethington	N/A	C1, G1	
1	1	1	Student Affairs & Engagement	Petaluma	4	2	Outdoor Stage for Rotary Plaza adjacency	1	\$10,000.00	\$10,000.00		NF	Robert Ethington	N/A	C1, G1	
1	1	2	Student Affairs & Engagement	SR	4	2	Digital Display for Dining Services, Bertolini	1	\$3,000.00	\$3,000.00		NF	Robert Ethington	N/A	C1, G1	
1	1	1	Student Health Services	ALL	4	2	MEDICAT software enhancements estimated cost	1	\$50,000.00	\$50,000.00		NF	Susan Quinn	SHS Race	C1, G1	
1	1	2	Student Health Services	ALL	4	2	CIRT case tracking software - estimated cost	1	\$20,000.00	\$20,000.00	EF	FF	Susan Quinn	SHS Race	C1, G1	
1	1	3	Student Health Services	SR	4	2	Replace Lobby seating system, safety and ADA issue	1	\$10,000.00	\$10,000.00		NF	Susan Quinn	SHS Race Building	C1, G1	
1	1	4	Student Health Services	SR	4	2	Mounted Projector and Screen for RACE HRR	2	\$500.00	\$1,000.00	EF	PF	Susan Quinn	Race Room 4006	C4, G1	
1	1	5	Student Health Services	SR	4	2	Elevated workstationdesks - ergonomic	3	\$5,000.00	\$15,000.00		NF	Susan Quinn	SHS Race	C1, G4	
1	1	6	Student Health Services	SR	4	2	Media Screen with Sound- Race Room 4017 (Lobby)	1	\$7,500.00	\$7,500.00		NF	Susan Quinn	SHS Race	C1, G4	
1	1	7	Student Health Services	SR	4	2	Replace computer workstation chairs	6	\$500.00	\$3,000.00		NF	Susan Quinn	SHS Race Building	C1, G4	
1	1	1	International Student	SR	1	2	Software to manage intl student program act	1	\$30,000.00	\$30,000.00		NF	Peg Saragina	518 Plover	C4, G4	
1	1	1	Student Success	ALL	1	7	Technology solutions to be determined	1	\$300,000.00	\$300,000.00	EF	FF	Li Collier/IT	various	C1, G1	
1	1	1	Transfer Center	SR	1	7	Blinds in Room 4882	2	\$1,500.00	\$3,000.00	IA	FF	Amy Merkel	4882	C1, G1	
1	1	1	Veterans Affairs	SR	4	2	networked printer	1	\$1,200.00	\$1,200.00		NF	Kris Shear	513	C1, G1	
<b>Student Services Total</b>										<b>\$334,200.00</b>						

## 2.4d Non Instructional Equipment and Technology Requests- Funding Outcomes, 2015-16

### HUMAN RESOURCES

VP Rank	Supv Rank	Dept Rank	Program/Unit	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
			Human Resources	Santa Rosa	4	7	"Smart" Room equipment for Skype/Presentations (See item 2.b)		\$10,000.00	\$10,000.00		NF	Recruiting	Button Conf. Rm.	C1, G2
			Human Resources	Santa Rosa	4	7	New Monitor (larger) for M. Padilla	1	\$500.00	\$500.00		NF	Recruiting	HR Office	G2
			Professional Development	Santa Rosa	4	7	Printer - Copier	1	\$500.00	\$500.00		NF	M. Sandberg	Prof. Development	C3
			Professional Development	Santa Rosa	6	7	Desk	1	\$2,000.00	\$2,000.00		NF	M. Sandberg	Prof. Development	G2
			Professional Development	Santa Rosa	4	7	Computer (recycled okay)	1	\$1,000.00	\$1,000.00		NF	M. Sandberg	Prof. Development	C3
<b>Human Resources Total</b>										<b>\$14,000.00</b>					

### OTHER DISTRICT SERVICES

#### FACILITIES PLANNING

VP Rank	Supv Rank	Dept Rank	Program/Unit	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	1	1	Environmental Health / Safety	District-wide	DEF	1/2/3/4/5/6/7	Priority District Employee regulatory required training content and tracking tool.		various	\$75,000.00		NF	Kuula	Santa Rosa	C1/C2/C3/G1/G2
2	1	1	Planning	District-wide	DEF	2/3/4/5/6/7	Regulatory required per AB 1826 by 4/1/2016 for organics - composter and/or bio-digester.		various	\$300,000.00		NF	Ichsan	Santa Rosa	C1/C2/C3/G1/G2
2	1	1	Grounds	District-wide	DEF	2/3/4/5/6/7	Replacement of obsolete equipment, such as chipper, riding mower etc.		various	\$60,000.00		NF	Dobson	Santa Rosa	C1/C2/C3/G1/G2
3	1	1	Custodial	Santa Rosa	DEF	2/3/4/5/6/7	Replacement of 20 year old Custodial Equipment			\$40,000.00		NF	Rodriguez	Santa Rosa	C1/C2/C3/G1/G2
4	1	1	Maintenance	District-wide	DEF	2/3/4/5/6/7	Replacement of obsolete maintenance equipment		various	\$75,000.00		NF	Bielen	Santa Rosa	C1/C2/C3/G1/G2
<b>Facilities Planning Total</b>										<b>\$550,000.00</b>					

## 2.4d Non Instructional Equipment and Technology Requests- Funding Outcomes, 2015-16

<b>FOUNDATION</b>															
No Requests															
<b>INFORMATION TECHNOLOGY</b>															
VP Rank	Supv Rank	Dept Rank	Program/Unit	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			Santa Rosa	4	7	Egronomic Office Chair	3	\$500.00	\$1,500.00	IA	PF	Scott Conrad	1467	
<b>Information Technology Total</b>										<b>\$1,500.00</b>					
<b>INSTITUTIONAL RESEARCH</b>															
No Requests															
<b>PUBLIC RELATIONS</b>															
No Requests															
<b>Other District Services Total</b>										<b>\$551,500.00</b>					
<b>GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS</b>										<b>\$1,332,289.95</b>					

### 2015/16 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 2015/16 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.