

PROGRAM AND RESOURCE PLANNING PROCESS 2015-16

2.1b Proposed Budget Requests 2015-16

ACADEMIC AFFAIRS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	1	Academic Senate	1	ALL	8	4	2000	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	Culinary Arts	1	Santa Rosa	2	7	50000	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	Older Adults Program	1	Santa Rosa	3	5	3000	Mileage - To cover necessary travel between sites.	C1, C3, G1
1	2	Older Adults Program	2	Santa Rosa	3	5	2500	Printing - To cover costs of handouts (seniors tend not to use online resources for their classes)	C1, C3, G1
1	2	Distance Education	1	ALL	2	7	5000	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	AJ	1	Windsor	0	0	45000	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	Service contracts for equipment	C1, C3, G1
1	1	Biology		SR	1	1	5000	Supplies for Biology Lab Classes. (Repair of Equipment, contact VPAA for repair funds)	C1, C3, G1
1	1	Biology		SR	1	1	1000	Increased costs for cadavers.	C1, C3, G1
1	1	Communication Studies	2	Santa Rosa	1	1	5000	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
Academic Affairs Total							\$128,500.00		

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BUSINESS SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	1	Bookstore	1	Santa Rosa	7	6	\$50,000.00	New Carpet. Amount is approximate.	C1,C4,G2
1	2	Bookstore	2	Santa Rosa	7	6	\$2,000.00	New Paint. Amount is approximate.	C1,C4,G2
2	1	District Police	1	Santa Rosa	6	0	\$48,000.00	Purchase of marked patrol vehicle, cost includes vehicle, additional safety equipment and markings.	C1,G1,G2
1	1	District Police	1	Santa Rosa	6	0	\$25,000.00	Redesign Dispatch to incorporate the storage closet to create a work station and to relocate electrical and computer wiring	C1,G1,G2
1	2	District Police	2	Santa Rosa	6	0	\$45,000.00	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	District Police	2	Santa Rosa	6	0	\$40,000.00	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	District Police	3	Santa Rosa	6	0	\$12,000.00	Audiolog Server Upgrade	C1,G1,G2
2	3	District Police	3	Santa Rosa	6	0	\$20,000.00	Equip personnel with lapel cameras to offer transparency	C1,G1,G2
1	3	District Police	3	Santa Rosa	6	0	\$2,700.00	Outift Officers shotguns so that they are all consistant and safe	C1,G1,G2
2	3	District Police	3	Santa Rosa	6	0	\$4,000.00	Equip second work desk in CSO office with computer	C1,G1,G2
1	3	District Police	3	Santa Rosa	6	0	\$20,000.00	Convert Analog CCTV system to digital	C1,G1,G2
1	4	District Police	4	Santa Rosa	6	0	\$50,000.00	Emergency Call Boxes/Towers- upgrading 28 emergency call/towers located on the Santa Rosa and Windsor Campuses.	C1,G1,G2
2	5	District Police	5	Santa Rosa	6	0	\$10,000.00	Video Conferencing equipment for Training/EOC Room	C1,G1,G2
1	6	District Police	6	Santa Rosa	6	0	\$9,500.00	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	District Police	7	Santa Rosa	6	0	\$500.00	Create a department information booth for campus events and recruiting.	C1,G1,G2
1	8	District Police	8	Santa Rosa	6	0	\$500.00	Crime prevention & Cirt team materials for presentations and classes	C1,G1,G2
1	10	District Police	10	Santa Rosa	6	0	\$2,000.00	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	District Police	11	Santa Rosa	6	0	\$500.00	Cost of updated Emergency Preparedness Handbooks, EOC support materials, training handouts, Department Safety Leader handbooks and preparedness awareness posters.	C1,G1,G2
1	12	District Police	12	Santa Rosa	6	0	\$1,000.00	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,G1,G2

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1	13	District Police	13	Santa Rosa	6	0	\$500.00	Promotional materials Campus Safety	C1,G1,G2
1	2	Parking	2	Santa Rosa	6	6	\$7,500.00	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	Parking	2	Santa Rosa	6	6	\$25,000.00	To update and expand the parking enforcement equipment	C1,G1,G2
1	2	Graphics	2	Santa Rosa	7	4	\$23,000.00	Purchase envelope feeder and table top folder include current equipment trade in	C1,G1
1	1	Payroll	1	Santa Rosa	8	4	\$0.00	The District is processing over 2000 manual timesheets a month. Electronic timecard process needs to be researched.	C1,G1
1	1	Purchasing	1	Santa Rosa	8	3	\$25,500.00	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	Purchasing	2	Santa Rosa	8	0	\$5,000.00	Professional development training for staff. This kind of training is not available through internal SRJC resources.	C1,G1
Business Services Total							\$429,200.00		

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PETALUMA CAMPUS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	1	Campus		Petaluma	1	2	\$500.00	Supplies/materials/printing for event support marketing/graphic design	C1, C3, G1
2	1	Campus		Petaluma	1	1	\$5,000.00	Marketing/branding contract consultant for SRJC Petaluma	C1, C3, G1
3	1	Campus		Petaluma	3	5	\$15,640.00	Support LumaFest (entertainment, booth expenses, marketing, signs, outside exhibitors, etc.)	C1, C3, G1
4	1	Campus		Petaluma	3	5	\$1,700.00	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	Additional Wastewater Chemistry supplies to support new labs	C1, C3, G1
6	1	KAD		Petaluma	4	7	\$2,000.00	Repairs for Weight Room to extend life of equipment and delay replacement	C1, G1, G2
7	1	Instruction		Petaluma	6	4	\$2,000.00	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	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	Increase Chemistry supply budget	C1, C3, G1
10	1	Environmental Studies		Petaluma	2	1	\$200.00	Mixed garden hand tools	C1, C3, G1
11	1	KAD		Petaluma	2	1	\$149.25	FitBall mini ball	C1, C3, G1
12	1	Instruction		Petaluma	2	6	\$1,000.00	Transfer Track Research	C1, C3, G1
13	1	Astronomy		Petaluma	2	1	\$230.00	Camera accessories: Tamron adjustable focal length lenses (eg. 18-200mm) (11)	C1, C3, G1
14	1	Facilities Operations		Petaluma	4	7	\$33,200.00	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	Installation of second water refill station	C1, G1
16	1	Campus		Petaluma	6	7	\$2,000.00	Additional DOC Emergency Supplies	C1, G1

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17	1	Instruction		Petaluma	6	4	\$3,000.00	Support Academic Senate travel for Petaluma Faculty	C1, G1
18	1	Administration		Petaluma	4	7	\$2,463.00	Lease (1-year) copier/printer/scanner for Administration Office	C1, G2
19	1	Campus		Petaluma	3	6	\$5,000.00	Office of Institutional Research production of SRJC Petaluma annual data reports	C1, C3, G1
20	1	Campus		Petaluma	4	7	\$6,000.00	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	Student Equity Outreach Materials	C1, C3, C4, G1
22	1	Student Services		Petaluma	3	2	\$5,000.00	Student Equity Events and Programs	C1, C3, C4, G1
23	1	Student Services		Petaluma	3	2	\$5,000.00	Student Equity Professional Development	C1, C3, C4, G1
24	1	Student Services		Petaluma	3	2	\$4,500.00	Student Equity Textbooks (Library Reserve)	C1, C3, C4, G1
25	1	Student Services		Petaluma	3	2	\$5,000.00	Student Equity Student Travel/Field Trips	C1, C3, C4, G1
26	1	Student Services		Petaluma	3	2	\$2,000.00	Student Equity Student Support Materials for MC Center	C1, C3, C4, G1
27	1	Student Services		Petaluma	2	2	\$400.00	Add Other Books to Dean of Student Services budget (Professional Development)	C1, C3, G1
28	1	Administration		Petaluma	8	4	\$475.00	Leadership Petaluma Participant Fee for Matthew Long	C1, G1
29	1	Administration		Petaluma	8	4	\$475.00	Leadership Petaluma Participant Fee for Vanessa Luna Shannon	C1, G1
30	2	Instruction		Petaluma	8	7	\$500.00	Increase supplies budget for Dean of Instruction	C1, G2
31	2	Instruction		Petaluma	8	6	\$250.00	Livescribe pen for Dean of Instruction	C1, G2
32	2	Instruction		Petaluma	8	6	\$500.00	Adjustable computer monitor stand for Dean of Instruction	C1, G2
33	2	Facilities Operations		Petaluma	4	7	\$5,240.00	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	4 Easy-Up Canopies for outdoor campus events	C1, G1

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35	2	Business Services		Petaluma	8	6	\$250.00	Livescribe pen for Business Service Manager	C1, G2
36	2	Media Services		Petaluma	4	7	\$4,000.00	Maintenance and software update for digital signage server	C1, G1
37	2	Student Services		Petaluma	1	2	\$400.00	Increase supplies budget for Dean of Student Services	C1, G2
38	2	Campus		Petaluma	2	7	\$200.00	Increased cost of printer consumables	C1, G2
39	2	Student Services		Petaluma	2	2	\$5,000.00	Outreach events budget for ELL and South County Outreach	C1, C3, G1
40	3	Campus		Petaluma	1	2	\$2,500.00	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	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	Promotional Materials for Outreach- ELL and South County Outreach	C1, C3, G1
43	4	Business Services		Petaluma	4	7	\$480.00	Lease (1-year) copier/printer/scanner for the Business Services Office	C1, G2
44	5	Campus		Petaluma	4	5	\$2,896.32	White folding chairs for campus events	C1, G3, G1
45	1	Art		Petaluma	6	6	\$600.00	Bookshelf for PC 689 Art Faculty Office	C1, G2

Petaluma Campus Total \$143,905.57

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STUDENT SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1.1	1	Schools Relations	1.1	ALL	1	7	\$4,425.00	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	Student Affairs and Engagement Programs	1.1	Petaluma	1	2	\$3,000.00	LOCATION: 60 Petaluma program operational expenses, including: tables, chairs, backdrops, canopies and other equipment for events/activities.	C1, G1
1.1	1	Student Affairs and Engagement Programs	1.1	ALL	1	2	\$6,000.00	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	Transfer Center	1.1	ALL	1	2	\$3,000.00	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	Student Affairs and Engagement Programs	1.2	ALL	1	2	\$3,000.00	Supplies and operational expenses for Student Engagement Programs including Student Ambassadors, Call Campaign, Reentry Support, Legislative Advocacy, etc.	C1, G1
1.2	1	Career Center and Student Employment	1.2	ALL	2	1	\$1,000.00	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	Counseling	1.2	ALL	2	2	\$6,000.00	Human Services Program Brochure	C1, G1
1.2	1	Student Affairs and Engagement Programs	1.2	ALL	1	2	\$4,000.00	Augmentation of Multicultural events operational expense line item for increased activities and lectures.	C1, G1
1.2	1	Career Center and Student Employment	1.2	ALL	2	1	\$500.00	Career Workshops: This request is for funds to pay speakers from emerging or high demand careers.	C1, G1
1.2	1	EOPS - CARE	1.2	ALL	1	7	\$4,000.00	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

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								New funding for Sustainability Programs in support of Goal E: Creating a Culture of Sustainability	
1.3	1	Student Affairs and Engagement Programs	1.3	ALL	5	2	\$4,000.00		C1, G1
1.3	1	Transfer Center	1.3	Santa Rosa	1	2	\$2,000.00	To provide a celebration for students who are transferring to a four year university.	C1, G1
1.3	1	EOPS - CARE	1.3	ALL	3	2	\$6,000.00	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	Student Success	1.3	ALL	1	2	\$3,000.00	Office supplies, computers/equipment for Student Equity Office; ongoing	C3, G1
1.3	1	Puente	1.3	ALL	0	0	\$3,000.00	Transportation for university fieldtrips to include both campuses	C1, G1
1.3	1	Student Affairs and Engagement Programs	1.3	ALL	1	2	\$2,000.00	Augmentation of Multicultural events supplies line item for increased programs and activities.	C1, G1
1.3	1	Career Center and Student Employment	1.3	ALL	2	4	\$1,800.00	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	Puente	1.3	Petaluma	0	0	\$1,000.00	Invite multicultural speakers/preformers to the campus	C1, G1
1.3	1	Student Affairs and Engagement Programs	1.3	ALL	1	2	\$2,500.00	Augment Student Affairs travel budget to support greater use by staff seeking professional development.	C1, G1
1.3	1	Transfer Center	1.3	Petaluma	1	2	\$500.00	To provide transfer resources to the Petaluma Campus.	C1, G1
1.3	1	Puente	1.3	ALL	0	0	\$350.00	Training for new mentor participants	C1, G1
1.3	1	EOPS - CARE	1.3	ALL	2	4	\$4,000.00	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	Puente	1.3	Santa Rosa	3	1	\$1,000.00	Invite multicultural speakers/performers to campus	C1, G1
1.3	1	Puente	1.3	ALL	0	0	\$1,000.00	Annual Completion Ceremony	C1, G1
1.3	1	Puente	1.3	ALL	0	0	\$800.00	Four Mentor Mixer Events per campus	C1, G1
Student Services Total							\$67,875.00		

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HUMAN RESOURCES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale	
		Human Resources		All	4	7	\$10,000.00	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	Requesting new funds to purchase the Onboarding function for NeoGov.	C3, G2	
		Human Resources		All	8	7	\$58,000.00	Requesting new funds to pay for the Management Classification/Salary Study.	G1, G2	
		Professional Development		All	8	4, 6	\$3,000.00	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	Leadership Trainings. In-house Leadership Institute. To provide training for new managers.	G1, G2	
		Professional Development		All	6, 8	7	\$1,000.00	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	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	
Human Resources Total							\$108,000.00			

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OTHER DISTRICT SERVICES

FACILITIES PLANNING

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	1	Custodial	1	District-wide	DEF	2/3/4/5/6/7	\$50,000.00	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	Environmental Helath and Safety	1	District-wide	DEF	2/3/4/5/6/7	\$60,000.00	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, training and 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	Grounds	1	District-wide	DEF	2/3/4/5/6/7	\$65,000.00	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	DEF	2/3/4/5/6/7	\$75,000.00	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

Facilities Planning Total \$250,000.00

FOUNDATION

No Requests

INFORMATION TECHNOLOGY

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
	1			ALL	4	6	\$120,000.00	Bond Fund- New software purchases, first time purchases or non-annual upgrades	C1, G1
	1			ALL	1	7	\$455,000.00	Bond Fund - Instructional equipment servers replacement, student lab desktop replacements and classroom computer replacements	C1, G1
	1			ALL	4	6	\$20,000.00	Bond Fund - District ticketing and request management system	C3, G2
	1			ALL	4	7	\$100,000.00	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

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	2			ALL	4	6	\$9,000.00	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	Software renewal for SQL server monitoring tool (SolarWinds), Web monitoring tool (Siteimprove) with analytics, and Visual Studio source control tools (Beyond Compare)	C1, G1
	1			ALL	4	7	\$10,000.00	EMS Software renewal V1 & V2	C1, G1
	1			ALL	4	7	\$50,000.00	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	Phone system components, about 40 new phones and accessories	C1, G1
	2			ALL	8	4	\$16,000.00	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	Student software renewals, e.g., Microsoft, Autodesk, Adobe, Dragon Naturally Speaking, etc.	C1, G1
	2			ALL	8	4	\$5,000.00	Licensing and recertification testing for technicians	C3, G1
	1			ALL	4	7	\$20,000.00	Phone charges AT & Integra, Long Distance, Smart Yellow pages etc	C1, G1
	1			ALL	4	7	\$300,000.00	Bond Fund - Replacement for ageing and failing PC and Mac hardware. Necessary to provide technology users	C1, G1
	1			ALL	4	7	\$50,000.00	Bond Fund - Purchase new physical servers.	C1, G1
	2			ALL	4	7	\$100,000.00	Bond Fund - purchase VoIP classroom speakers; InformaCast for broadcasting to phones.	C1, G1
	2			ALL	4	7	\$50,000.00	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	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	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	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	Bond Fund - IT Infrastructure Upgrade, core switch, virtual server update, storage update, wiring updates	C1, G1
Information Technology Total							\$4,228,500.00		

PROGRAM AND RESOURCE PLANNING PROCESS 2015-16

2.1b Proposed Budget Requests 2015-16

INSTITUTIONAL RESEARCH

No Requests

PUBLIC RELATIONS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale	
			1	ALL	3	2	\$5,000.00	Spanish translator - support goals of Hispanic Serving Institution, student success and student equity with committed translation services	C1/C3/G1/G2	
Public Relations Total							\$5,000.00			
							\$4,483,500.00			
							\$5,360,980.57	IPC Review:		

2.1b Proposed Budget Requests 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 needed 2015-16

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

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

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

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

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	Component Prioritization Rationale
CLASSIFIED													
1	1	Finance/Admin Services	2	Santa Rosa	7	0	None	Account Technician	\$18.29	\$38,040.00	\$20,314.00	\$58,354.00	C1, G1, G2
1	1	Finance/Admin Services	1	Petaluma	7	0	None	Petaluma Bookstore Technician	\$19.35	\$40,248.00	\$20,314.00	\$60,562.00	C1, G2
1	1	Finance/Admin Services	1	ALL	6	6	None	Environmental Health & Safety Specialist	\$31.29	\$62,580.00	\$28,773.00	\$91,353.00	C4, G1, G2
MANAGEMENT													
1	1	Finance/Admin Services	1	ALL	6	0	Chief of Police	Chief of Police		-	-	-	C1, G1, G2
1	1	Finance/Admin Services	2	ALL	6	0	Police Lieutenant	Police Lieutenant		-	-	-	C1, G1, G2
Business Services Total										\$140,868.00	\$69,401.00	\$210,269.00	

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

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	Component Prioritization Rationale
CLASSIFIED													
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	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	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	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	C1, G1
5	1	Student Affairs		Petaluma	1	2	Classified Employees New	Student Affairs & Engagement Specialist (AAll) 1.00/12 mo	\$23.33	\$48,516.00	\$25,888.36	\$74,404.36	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	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	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	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	C1, C3, G2
10		Police		Petaluma	6	7	Classified Employees New	Police Officer	\$31.29	\$59,544.00	\$28,204.24	\$84,516.00	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	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	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	C1, G2

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

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	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	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	C1, C3, C4, G1
17		Veterans		Petaluma	3	3	Classified Employees New	Veterans Services Representative					C1, C3, G1
18		CalWORKS		Petaluma	3	3	Classified Employees New	CalWORKS Representative					C1, C3, G1
19	6	Student Affairs		Petaluma	1	2	Classified Employees New	Multicultural Center Coordinator (Level N)		\$59,496.00	\$28,194.16	\$87,690.16	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	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	C1, C3, G1
22	3	Tutorial		Petaluma	2	1	Classified Employees New	AA II - Tutorial (60%)	\$23.33	\$29,109.60	\$15,533.02		C1, G1, G2
MANAG													
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	C1, C3, G1
2	2	Student Affairs		Petaluma	1	2	Management New	Activities Advisor to Director, Student Engagement	\$0.00	TBD	TBD	TBD	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	C1, C3, G1, G2

2.2e Classified, Management, Student or STNC employees needed 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	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	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	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	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	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	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	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	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	C1, G2
10		SSSP		Petaluma	1	2	STNC	Student Success Team Specialist		\$26,419.00	\$2,364.50	\$28,783.50	C1, C3, C4, G1

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

11	1	Outreach		Petaluma			STNC as needed	LumaFest Coordinator		\$15,000.00	\$1,342.50	\$16,342.50	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	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	C1, G2
14		SSSP		Petaluma	1	2	STNC	Student Success Team Specialist		\$26,419.00	\$2,364.50	\$28,783.50	C1, C3, C4, G1
15	1	SSSP		Petaluma	1	2	STNC	Student Engagement Program Staffing (Wed Music, St Ctr)		\$6,000.00	\$537.00	\$6,537.00	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	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	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	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	C1, G2

2.2e Classified, Management, Student or STNC employees needed 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	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	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	C1, G2
STUDEN													
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	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	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	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	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	C1, C3, G1
6	3	Library		Petaluma	2	1	Student Employees	Library Assistant	\$9.90	\$1,945.24	\$24.32	\$1,969.56	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	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	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	C1, C3, G1

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

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	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	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	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	C1, C3, G1
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	C1, C3, G1
Petaluma Campus Total										\$1,289,432.38	\$399,428.66	\$1,635,140.77	

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

Student Services Total	\$820,835.00	\$209,125.92	\$1,028,960.92
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2.2e Classified, Management, Student or STNC employees needed 2015-16

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	Component Prioritization Rationale
CLASSIFIED													
		Human Resources		All	8	7	Administrative Asst. I	Same		\$45,192.00	\$25,190.00	\$70,382.00	C1, G2
Management													
		Human Resources		All	8	7		Retirement Specialist (.50 FTE HR and .50 FTE Payroll)		\$32,184.00	\$14,608.50	\$46,792.50	G2
STNC													
		Professional Development		All	2	4	Training Consultant	Same	\$45.00				C1, G2
Human Resources Total										\$77,376.00	\$39,798.50	\$117,174.50	

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

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	Component Prioritization Rationale	
CLASSIFIED														
1	1	Grounds	1	ALL	DEF	2/3/4/5/6/7	REPLACEMENT 1 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	C1/C2/C3/G1/G2
1	1	Planning	1	ALL	DEF	2/3/4/5/6/7	REPLACEMENT 1 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	C1/C2/C3/G1/G2 T
1	1	Maintenance	1	All	DEF	1/2/3/4/5/6/7	REPLACEMENT 1 FTE HVAC and Controls Technician	1.0	1.0 FTE Much needed position 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	C1/C2/C3/G1/G2
1	1	Maintenance	1	ALL	DEF	2/3/4/5/6/7	REPLACEMENT 1 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	C1/C2/C3/G1/G2 T

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

1	1	Maintenance	1	All	DEF	1/2/3/4/5/6/7	NEW FTE Locksmith	1.0	1.0 FTE Much needed position 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, security and reg. compliance.		\$63,324.00	\$28,998.00	\$92,322.00	C1/C2/C3/G1/G2
1	1	Maintenance	1	All	DEF	1/2/3/4/5/6/7	NEW FTE Maintenance Generalist to support Academic Affairs	1.0	1.0 FTE Much needed position 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	C1/C2/C3/G1/G2
1	1	Environmental Health and Safety	1	All	DEF	1/2/3/4/5/6/7	NEW FTE Emergency Management Coordinator	1.0	1.0 FTE Much needed position to support District-wide emergency and disaster preparedness that has proven to be successful in maintaining ICS/SEMS/NIMS regulatory compliance, Cal-OSHA compliance reducing the		\$63,324.00	\$28,998.00	\$92,322.00	C1/C2/C3/G1/G2
1	1	Custodial	1	Santa Rosa	DEF	2/3/4/5/6/7	NEW FTE Custodian	1.0	1.0 FTEs FUNDED through 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	C1/C2/C3/G1/G2
1	1	Custodial	1	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, PSTC,		\$43,044.00	\$24,739.00	\$67,783.00	C1/C2/C3/G1/G2

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

1	1	Custodial	1	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	C1/C2/C3/G1/G2
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2.2e Classified, Management, Student or STNC employees needed 2015-16

MANAGEMENT													
1	1	Maintenance	1	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	C1/C2/C3/G1/G2
1	1	Facilities Planning & Operations	1	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	C1/C2/C3/G1/G2
Facilities Planning Total										\$607,428.00	\$287,028.00	\$894,456.00	

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	Component Prioritization Rationale

CLASSIFIED													
	1			Santa Rosa	4	7	Instructional Computing Systems Coordinator		32.96	\$68,566.00	\$27,061.00	\$95,627.00	C1, G1
	2			Santa Rosa	4	7	Network Technician		32.96	\$68,556.00	\$27,061.00	\$95,617.00	C3, G1
	3			Santa Rosa	4	7	Computer Support Specialist	Web Developer	47.1	\$20,004.00	\$8,609.00	\$28,613.00	C3, G1
	4			Santa Rosa	4	7	Technical Writer		36.11	\$69,331.00	\$29,843.00	\$99,174.00	C3, G1
Information Technology Total										\$226,457.00	\$92,574.00	\$319,031.00	

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

INSTITUTIONAL RESEARCH

CLASSIFIED													
		Institutional Research	1	Petaluma	1	6	Research Technician 50%	Research Technician 100%	\$27.20	\$28,290.00	\$13,759.78	\$42,049.78	C2, C4, G1
		Institutional Research	2	Petaluma	1	6	Resarch Analyst		\$31.29	\$65,088.00	\$29,296.88	\$94,384.88	C2, C4, G1
Institutional Research Total										\$28,290.00	\$13,759.78	\$42,049.78	

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

C Review:	GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS									\$3,595,668.38	\$1,293,093.02	\$4,834,041.13	
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2.2e Classified, Management, Student or STNC employees needed 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 2015-16

ACADEMIC AFFAIRS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization
1	1	Child Development	1	Santa Rosa	4	7	Commerical Dishwasher - Children's Center Kitchen	1	\$8,000.00	\$8,000.00	Yolanda Garcia	Children's Center	C1, C2, C3, G1, G2
Academic Affairs Total										\$8,000.00			

2.4d Non Instructional Equipment and Technology Requests 2015-16

BUSINESS SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization
1	1	District Police	1	ALL	6	0	Electronic Parking Citation Writers	8	\$2,300.00	\$18,400.00	Brownlee		C4,G1
1	1	District Police	4	ALL	6	0	TelCom/Radio Switch w/ headset controler	3	\$3,000.00	\$9,000.00	Brownlee		C1,G1
1	1	Parking	1	Santa Rosa	6	0	Scanners	2	\$250.00	\$500.00	Brownlee	3619 and 3620	C1,G1
1	1	Graphics	2	Santa Rosa	4	0	Programmable table top folder	1	\$15,000.00	\$15,000.00	Laura Rivera	Graphics Services	C1,G1
1	1	Graphics	2	Santa Rosa	4	0	Envelope Feeder	1	\$8,000.00	\$8,000.00	Laura Rivera	Graphics Services	C1,G1
1	1	Purchasing	1	ALL	8	0	e-sourcing software tool	1	\$25,500.00	\$25,500.00	Laura Rivera	Purchasing Department	C4,G1
Business Services Total										\$76,400.00			

2.4d Non Instructional Equipment and Technology Requests 2015-16

PETALUMA CAMPUS

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization
1	1	Campus	2	Petaluma	5	2	Event/Parking signs and A Frames	6	\$150 (Est.)	\$900.00	Gary Watts	Maintenance Bldg	C1, G1
2	1	Campus		Petaluma	6	7	Adjustable monitor stands	3	\$500.00	\$1,500.00	Jane Saldana-Talley	various	C1, G2
3	1	Ellis Auditorium	2	Petaluma	2	1	Stage Curtains for exit doorways	1	\$2,500.00	\$2,500.00	Matt Pearson	Ellis Auditorium	C1, G1
4	1	Campus		Petaluma	5	3	Water Refill Station, includes install	1	\$4,000.00	\$4,000.00	Gary Watts	Mahoney	C1, G1
5	1	Media Services	1	Petaluma	4	7	Analogue and Digital Video Test Generator	1	\$4,200.00	\$4,200.00	Matt Pearson	Media Services	C1, G1
6	1	Facilities Operations	1	Petaluma	5	7	Large Area Vacuum System	1	\$4,350.00	\$4,350.00	Gary Watts	Custodial	C1, G2
7	1	Campus		Petaluma	4	2	Outdoor Gathering Furniture	2	\$2,500.00	\$5,000.00	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	Matthew Long	PC 116	C1, C3, G1
9	1	Facilities Operations	3	Petaluma	4	7	Water Purification System for window cleaning	1	\$2,500.00	\$2,500.00	Gary Watts	Campus Wide	C1, G2
10	1	Campus	5	Petaluma	6	2	Exterior Dining/Picnic Table	1	\$1,157.20	\$1,157.20	KC Greaney	650	C1, G1, G2
11	1	Campus		Petaluma	5	3	Bike Repair Station	1	\$500 (EST)	\$500 (EST)	Gary Watts	Exterior	C1, G1
12	2	Campus	5	Petaluma	5	2	Outdoor Enclosed Message Boards	5	\$1,000.00	\$5,000.00	Gary Watts	Campus	C1, C3, G1
13	2	Instruction	2	Petaluma	5	4	Conference room desk system for PC632	1	\$7,500 (Est)	\$7,500.00	Matt Pearson	Media Services	C1, G1
14	2	Ellis Auditorium	2	Petaluma	2	1	LED Stage Wash Lighting Fixtures	12	\$8,000.00	\$8,000.00	Matt Pearson	Media	C1, G1
15	2	Facilities Operations	2	Petaluma	4	7	Riding Mower, replace existing, improved ability for height adjustments	1	\$12,000.00	\$12,000.00	Gary Watts	Grounds	C1, G2
16	2	Instruction	2	Petaluma	5	4	Media Stand/Base for 632		\$2,000 (EST)	\$2,000 (EST)	Matt Pearson	Media Services	C1, G1
17	2	Campus		Petaluma	5	3	Bike Locker	1	\$2,000 (EST)	\$2,000 (EST)	Gary Watts	Exterior	C1, G1
18	2	Campus	2	Petaluma	5	4	Chairs, Conference room style		\$4,000 (EST)	\$4,000 (EST)	Matt Pearson	Media Services	C1, G1
19	3	Ellis Auditorium	3	Petaluma	2	1	DMX512 lighting splitter 7 way for Ellis Auditorium	1	\$850.00	\$800.00	Matt Pearson	Media	C1, G1

2.4d Non Instructional Equipment and Technology Requests 2015-16

20	3	Campus		Petaluma	5	3	Water Refill Station, includes install	1	\$4,000.00	\$4,000.00	Gary Watts	K-Doyle 1st Floor	C1, G1
21	3	Facilities Operations	3	Petaluma	4	7	Electric Utility Cart	1	\$13,000.00	\$13,000.00	Gary Watts	Maintenance Bldg	C1, G2
22	3	Campus		Petaluma	4	2	Campus Publicity Posting Stands	3	\$5,000.00	\$15,000.00	Matthew Long	3 locations	C1, C3, G1
23	3	Campus	3	Petaluma	1	2	Outdoor Audio System for on-campus events	1	\$20,000.00	\$20,000.00	Matt Pearson	Media	C1, C3, G1
24	3	Student Center		Petaluma	4	7	Dining Commons Furniture				Gary Watts		C1, C3, G1
25	4	Ellis Auditorium	4	Petaluma	2	1	Conductors Preface Stand	1	\$150.00	\$150.00	Matt Pearson	Ellis Auditorium	C1, G1
26	4	Facilities Operations	4	Petaluma	4	7	Roto Hammer	1	\$1,200.00	\$1,200.00	Gary Watts	Maintenance Bldg	C1, G2
27	4	Ellis Auditorium	4	Petaluma	2	1	Chair Cart	4	\$350.00	\$1,400.00	Matt Pearson	Ellis Auditorium	C1, G2
28	4	Ellis Auditorium	4	Petaluma	2	1	Make-up station	4	\$864.00	\$3,456.00	Matt Pearson	Ellis Auditorium	C1, G1
29	4	Facilities Operations	5	Petaluma	4	7	Utility Trailer	1	\$4,500.00	\$4,500.00	Gary Watts	Maintenance Bldg	C1, G2
30	4	Ellis Auditorium	4	Petaluma	2	1	Symphony Chair	40	\$256.25	\$10,250.00	Matt Pearson	Ellis Auditorium	C1, G1
31	4	Student Affairs		Petaluma	4	2	Digital Marketing Sign		\$30,000.00	\$30,000.00	Matthew Long	Rotary Plaza	C1, C3, G1
32	5	Ellis Auditorium	5	Petaluma	2	1	Coffee Table	1	\$1,300.00	\$1,300.00	Jane Saldana-Talley	Green Room	C1, G1
33	5	Ellis Auditorium	5	Petaluma	2	1	Light for music stand	41	\$45.00	\$1,845.00	Matt Pearson	Ellis Auditorium	C1, G1
34	5	Ellis Auditorium	5	Petaluma	2	1	Classic 50 Music Stand	40	\$58.75	\$2,350.00	Matt Pearson	Ellis Auditorium	C1, G1
35	5	Warehouse		Petaluma			Storage Container for 72" Round Wood Tables	1	\$2,381.75	\$2,381.75	Kat Lewis	Warehouse	C1, G2
36	5	Faculty Support	3	Petaluma	4	7	Shredder replacement	1	\$2,450.00	\$2,450.00	Kat Lewis	Faculty Support	C1, G2
37	5	Faculty Support	3	Petaluma	4	7	Scantron scanner replacement	1	\$2,500.00	\$2,500.00	Kat Lewis	Faculty Support	C1, G2
38	5	Facilities Operations	5	Petaluma	4	7	Electric Snake	1	\$3,000.00	\$3,000.00	Gary Watts	Maintenance Bldg	C1, G2
39	5	Facilities Operations	5	Petaluma	4	7	Portable Dust Removal System	1	\$3,500.00	\$3,500.00	Gary Watts	Maintenance Bldg	C1, G2
40	5	Campus		Petaluma			72" Round Wood Tables	28	\$150.00	\$4,200.00	Kat Lewis	Campus Events	C1, C3, G1
41	5	Campus	5	Petaluma	2	2	Glass cases, poster size	3	\$1,500.00	\$4,500.00	Matt Pearson	Ellis Auditorium	C1, C3, G1
42	5	Campus	5	Petaluma	1	2	Monitor and Enclosure for Exterior Digital Signage	1	\$6,500.00	\$6,500.00	Matt Pearson	607	C1, C3, G1

2.4d Non Instructional Equipment and Technology Requests 2015-16

43	5	Campus		Petaluma	4	2	Streetside Digital Sign		\$75,000.00	\$75,000.00	Matthew Long	Middle of Campus Front	C1, C3, G1
44	5	Ellis Auditorium		Petaluma	4	7	Box Office Monitor Housing	1			Matt Pearson		C1, C3, G1

Technology Requests

1	1	Facilities Operations	2	Petaluma	1	2	New Desktop Color Scanner for Facilities Operations	1	\$400.00	\$400.00	Gary Watts	Facilities Operations	C1, G2
2	1	Counseling		Petaluma	1	2	Desktop PC for Counseling Conference Room	1	\$400.00	\$400.00	Matthew Long	Counseling	C1, C2, G1
3	1	Multicultural Center		Petaluma			Laptops for Multicultural Center	5	\$500.00	\$2,500.00	Matthew Long	MC Center	C1, C3, G1
4	1	Instruction	1	Petaluma	5	4	Media System for PC632	1	\$3,000.00	\$3,000.00	Matt Pearson	Media	C1, G1
5	1	Campus		Petaluma			Petaluma Reading Room BOT Audio / Video system upgrade	1	\$17,000.00	\$17,000.00	Matt Pearson	reading room	C1, G1, G2
6	1	Media Services					Petaluma Editing rooms and NAS Upgrade			\$24,000.00	Matt Pearson		C1, G1
7	1	Media Services		Petaluma			Petaluma Replacement of Digital signage server and players			\$26,000.00	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	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	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	Matthew Long	A&R	C1, G1
11	2	Student Services		Petaluma			Dynamic Forms Software	1	\$4,500.00	\$4,500.00	Matthew Long		C1, G1, G2
12	2	Campus	2	Petaluma	5	3	Add Video Conferencing to 628	1	\$18,000.00	\$18,000.00	Matt Pearson	Media	C1, G1
13	2	Art	2	Petaluma	5	3	Add Video Conferencing to 323	1	\$18,000.00	\$18,000.00	Matt Pearson	Media	C1, G1
14	2	Campus		Petaluma			Video Conference Hardware			\$85,000.00	Matt Pearson		C1, G1
15	2	Campus		Petaluma			Update and add additional Digital signage displays - Petaluma			\$90,000.00	Matthew Long		C1, G1
16	3	Multicultural Center		Petaluma	4	2	Digital monitor for Multicultural Center, permanent	1	\$2,000.00	\$2,000.00	Matthew Long	Resource Center	C1, C3, G1

2.4d Non Instructional Equipment and Technology Requests 2015-16

17	3	Multicultural Center		Petaluma	4	2	Upgrade computers in Multicultural Center -5	5	\$700.00	\$3,500.00	Matthew Long	Resource Center	C1, C3, G1
18	3	Ellis Auditorium	3	Petaluma	4	7	Box Office System (replacement) to support ticketed events on Petaluma Campus		\$5,000.00	\$5,000.00	Kat Lewis	Box Office in Ellis	C1, G1
19	3	Open Computer Lab	3	Petaluma	4	1	Projector for PC640 Open Computer Lab	1	\$5,000.00	\$5,000.00	Marshall McGowan	PC640	C1, G1
20	3	Facilities Operations	3	Petaluma	5	3	Add Video Conferencing to 904	1	\$18,000.00	\$18,000.00	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	Matthew Long	Student Hlth/Affairs	C1, G1
22	4	Outreach		Petaluma	1	2	Projector for Outreach Counseling	1	\$1,200.00	\$1,200.00	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	Matthew Long	Counseling	C1, C3, G1
Petaluma Campus Total										\$681,189.95			

2.4d Non Instructional Equipment and Technology Requests 2015-16

STUDENT SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization
1	1	Admissions and Records	1	ALL	0	0	Degree Audit/Student Ed Planning tool software	1	\$100,000.00	\$100,000.00	Freyja Pereira	all	C4, G1
1	1	Admissions and Records	3	ALL	0	0	User licenses for Imaging for staff and counselors	1	\$25,000.00	\$25,000.00	Freyja Pereira	all	C4, G1
1	1	Admissions and Records	4	ALL	0	0	Database management software for International Adm	1	\$50,000.00	\$50,000.00	Freyja Pereira	all	C4, G1
1	1	Assessment	1	Other	1	2	Projector	2	\$1,500.00	\$3,000.00	Hector Delgado	SWC	C4, G1
1	1	Assessment	1	Other	1	2	Projector	2	\$1,500.00	\$3,000.00	Hector Delgado	SWC	C4, G1
1	1	Assessment	2	Petaluma	1	2	Add NetSchool control at admin. Station	1	\$0.00	\$0.00	Li Collier	Jacob 128	C4, G1
1	1	CalWorks	1	SR	1	2	Replacement computers for existing ones 6+ yrs old	2	\$1,500.00	\$3,000.00	Lily Hunnemedder-Bergfelt	CalWORKs 4804	C1, G2
1	1	CalWorks	2	SR	1	2	Printer/Copier for students	3	\$500.00	\$1,500.00	Lily Hunnemedder-Bergfelt	CalWORKs 4806	C1, G2
1	1	CalWorks	3	SR	2	2	Laptops for student use	3	\$800.00	\$2,400.00	Lily Hunnemedder-Bergfelt	CalWORKs 4804	C1, G2
1	1	Career Center and Student	1	SR	1	2	Desktop computer and monitor	3	\$1,500.00	\$4,500.00	Lily Hunnemedder-Bergfelt	Career/Transfer computer lab	C1, G2
1	1	Counseling	1	ALL	1	2	Large Screen Monitors for Counselors	10	\$500.00	\$5,000.00	Lauralyn	Counseling	C1, C2
1	1	Counseling	1	SR	1	2	Desktop PC for Counselors & Program Assistants	4	\$1,000.00	\$4,000.00	Lauralyn	Counseling Offices	C1, G2
1	1	Counseling	1	Petaluma	4	2	Desktop PC for Counselor Office	2	\$1,000.00	\$2,000.00	Audrey	Counselor Office 223	C1, G2
1	1	Counseling	1	SR	4	2	Laptop	1	\$900.00	\$900.00	Lauralyn	Counseling	C4, G1
1	1	Counseling	1	ALL	1	2	Educational Planning software	1	\$0.00	\$0.00	Audrey	ALL	C1, G1
1	1	Counseling	2	ALL	1	2	Printers for Counselor computers	6	\$400.00	\$2,400.00	Lauralyn	Counseling Offices	C1, G1
1	1	Counseling	2	SR	1	2	Coumputer sit/stand desks	2	\$1,500.00	\$3,000.00	Lauralyn		C4, G1
1	1	WorkAbility & Assistive Technology	1	SR	1	1	Braille Machine	1	\$10,000.00	\$10,000.00		Pioneer Hall 380	C4, G1
1	1	WorkAbility & Assistive	1	SR	1	1	Pro Ink Attachment for Braille Machine	1	\$3,995.00	\$3,995.00		Pioneer Hall 380	C4, G1
1	1	WorkAbility & Assistive	2	SR	1	1	High Speed Scanner	1	\$10,000.00	\$10,000.00		Pioneer Hall 380	C4, G1
1	1	WorkAbility & Assistive	2	SR	1	1	Portable Braille Display	3	\$2,795.00	\$8,385.00		Pioneer Hall 380	C1, G1

2.4d Non Instructional Equipment and Technology Requests 2015-16

1	1	WorkAbility & Assistive	3	SR	1	1	DRD Software -Dolphin Easy Converter	1	\$300.00	\$300.00		Pioneer Hall 380	C1, G1
1	1	WorkAbility & Assistive	4	ALL	1	1	Portable CCTV	1	\$3,000.00	\$3,000.00		Pioneer Hall 380	C1, G1
1	1	WorkAbility & Assistive	5	ALL	1	1	Ruby Handheld Video Magnifier	2	\$900.00	\$1,800.00		Pioneer Hall 380	C1, G1
1	1	WorkAbility & Assistive	6	SR	1	2	Computer Lab Printer	1	\$500.00	\$500.00		Pioneer Hall 380	C1, G1
1	1	EOPS - CARE	2	SR	0	0	"Smart Classroom" Equipment for EOPS/CARE	1	\$23,000.00	\$23,000.00	Inez Barragan	EOPS/CARE in Bertolini	C1, G1
1	1	EOPS - CARE	3	ALL	0	0	Tele-conferencing Equipment for EOPS/CARE	1	\$15,000.00	\$15,000.00	Inez Barragan	EOPS/CARE in Bertolini	C1, G1
1	1	Financial Aid	1	SR	4	7	Extension of life-Regent FAM software	1	\$90,000.00	\$90,000.00	Financial Aid	502	C1, G1
1	1	Financial Aid	2	SR	4	7	Reconfiguration of Specialist office area	1	\$2,000.00	\$2,000.00	Financial Aid	505	C1, G1
1	1	Student Affairs & Engagement	1	Petaluma	4	2	Digital Display for Carole Ellis Aud, exterior	1	\$6,000.00	\$6,000.00	Robert Ethington	N/A	C1, G1
1	1	Student Affairs & Engagement	1	ALL	0	0	Event Management Software	1	\$60,000.00	\$60,000.00	Robert Ethington	N/A	C1, G1
1	1	Student Affairs & Engagement	1	SR	4	2	Digital Marquee for Bertolini Quad	1	\$30,000.00	\$30,000.00	Robert Ethington	N/A	C1, G1
1	1	Student Affairs & Engagement	1	Petaluma	4	2	Digital Marquee for Rotary Plaza	1	\$30,000.00	\$30,000.00	Robert Ethington	N/A	C1, G1
1	1	Student Affairs & Engagement	1	Petaluma	4	2	Petaluma Campus Walkway Speaker System	1	\$10,000.00	\$10,000.00	Robert Ethington	N/A	C1, G1
1	1	Student Affairs & Engagement	1	Petaluma	4	2	Outdoor Stage for Rotary Plaza adjacency	1	\$10,000.00	\$10,000.00	Robert Ethington	N/A	C1, G1
1	1	Student Affairs & Engagement	2	SR	4	2	Digital Display for Dining Services, Bertolini	1	\$3,000.00	\$3,000.00	Robert Ethington	N/A	C1, G1
1	1	Student Health Services	1	ALL	4	2	MEDICAT software enhancements estimated cost	1	\$50,000.00	\$50,000.00	Susan Quinn	SHS Race	C1, G1
1	1	Student Health Services	2	ALL	4	2	CIRT case tracking software - estimated cost	1	\$20,000.00	\$20,000.00	Susan Quinn	SHS Race	C1, G1
1	1	Student Health Services	3	SR	4	2	Replace Lobby seating system, safety and ADA issue	1	\$10,000.00	\$10,000.00	Susan Quinn	SHS Race Building	C1, G1
1	1	Student Health Services	4	SR	4	2	Mounted Projector and Screen for RACE HRR	2	\$500.00	\$1,000.00	Susan Quinn	Race Room 4006	C4, G1
1	1	Student Health Services	5	SR	4	2	Elevated workstationdesks - ergonomic	3	\$5,000.00	\$15,000.00	Susan Quinn	SHS Race	C1, G4
1	1	Student Health Services	6	SR	4	2	Media Screen with Sound- Race Room 4017 (Lobby)	1	\$7,500.00	\$7,500.00	Susan Quinn	SHS Race	C1, G4
1	1	Student Health Services	7	SR	4	2	Replace computer workstation chairs	6	\$500.00	\$3,000.00	Susan Quinn	SHS Race Building	C1, G4
1	1	International Student	1	SR	1	2	Software to manage intl student program act	1	\$30,000.00	\$30,000.00	Peg Saragina	518 Plover	C4, G4

2.4d Non Instructional Equipment and Technology Requests 2015-16

1	1	Student Success	1	ALL	1	7	Technology solutions to be determined	1	\$300,000.00	\$300,000.00	Li Collier/IT	various	C1, G1
1	1	Transfer Center	1	SR	1	7	Blinds in Room 4882	2	\$1,500.00	\$3,000.00	Amy Merkel	4882	C1, G1
1	1	Veterans Affairs	1	SR	4	2	networked printer	1	\$1,200.00	\$1,200.00	Kris Shear	513	C1, G1
Student Services Total										\$334,200.00			

2.4d Non Instructional Equipment and Technology Requests 2015-16

HUMAN RESOURCES

VP Rank	Supv Rank	Program/Unit	Rank	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization
		Human Resources		Santa Rosa	4	7	"Smart" Room equipment for Skype/Presentations (See item 2.b)		\$10,000.00	\$10,000.00	Recruiting	Button Conf. Rm.	C1, G2
		Human Resources		Santa Rosa	4	7	New Monitor (larger) for M. Padilla	1	\$500.00	\$500.00	Recruiting	HR Office	G2
		Professional Development		Santa Rosa	4	7	Printer - Copier	1	\$500.00	\$500.00	M. Sandberg	Prof. Development	C3
		Professional Development		Santa Rosa	6	7	Desk	1	\$2,000.00	\$2,000.00	M. Sandberg	Prof. Development	G2
		Professional Development		Santa Rosa	4	7	Computer (recycled okay)	1	\$1,000.00	\$1,000.00	M. Sandberg	Prof. Development	C3
Human Resources Total										\$14,000.00			

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	Requestor	Room or Space	Component Prioritization
1	1	Environmental Health / Safety	1	District-wide	DEF	1/2/3/4/5/6/7	Priority District Employee regulatory required training content and tracking tool.		various	\$75,000.00	Kuula	Santa Rosa	C1/C2/C3/G1/G2
2	1	Planning	1	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	Ichsan	Santa Rosa	C1/C2/C3/G1/G2
2	1	Grounds	1	District-wide	DEF	2/3/4/5/6/7	Replacement of obsolete equipment, such as chipper, riding mower etc.		various	\$60,000.00	Dobson	Santa Rosa	C1/C2/C3/G1/G2
3	1	Custodial	1	Santa Rosa	DEF	2/3/4/5/6/7	Replacement of 20 year old Custodial Equipment			\$40,000.00	Rodriguez	Santa Rosa	C1/C2/C3/G1/G2
4	1	Maintenance	1	District-wide	DEF	2/3/4/5/6/7	Replacement of obsolete maintenance equipment		various	\$75,000.00	Bielen	Santa Rosa	C1/C2/C3/G1/G2
Facilities Planning Total										\$550,000.00			

2.4d Non Instructional Equipment and Technology Requests 2015-16

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	Requestor	Room or Space	Component Prioritization
	1			Santa Rosa	4	7	Ergonomic Office Chair	3	\$500.00	\$1,500.00	Scott Conrad	1467	
Information Technology Total										\$1,500.00			

INSTITUTIONAL RESEARCH

No Requests

PUBLIC RELATIONS

No Requests

Other District Services Total **\$551,500.00**

GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS **\$1,332,289.95**

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.