2015-16 PRESIDENT'S CABINET PRPP REVIEW

PROCESS OVERVIEW:

Similar to the District's planning in prior years, the Program Review and Planning Process (PRPP) and the criteria utilized by the President and Cabinet Administrators to review and prioritize the 2015-16 PRPP data in the areas of budget requests (4000 and 5000 object codes), non-faculty staffing (classified, management, STNC, or student employees), and non-instructional equipment and technology was significantly influenced by the District's current financial condition.

As it does every year, the District's budgeting process begins with the Governor's January Budget, which included a $1.1 Billion increase in funding for the community college system. By the May Revise, the system-increase was raised to $1.8 Billion. For SRJC, this translates into about $6.5 Million in additional Restricted General Fund revenues, and about $6.8 Million in on-going Unrestricted General Fund Revenues. This latter increase was much needed as it will mitigate the "structural imbalance" (where ongoing expenditures are in excess of ongoing revenues) that had built up through 2014-15. There is even some remainder to help offset the 2015-16 expenditure increases. Despite all the good news, however, the District still finds itself, in the Unrestricted General Fund, wrestling with about $4 Million more in ongoing expenditures than it has ongoing revenues.

At this writing, the District is still working to close the books for 2014-15, but early numbers place the District very close to the 5% year-end, minimum prudent reserve (this is way down from the 10.7% that SRJC had at the beginning of the year).

As reported previously, 2014-15 was a year in which the District is received "Stability" funding from the State. The root-cause for this was a 2013-14 enrollment shortfall that forced the District to borrow 1,100 summer FTES (from 2014-15) in order to avoid a $5 million loss of revenue in 2013-14.

Maintenance of the District's State apportionment, going into 2015-16, will depend on the District's ability to increase, or, at the very least, maintain, the District's level of student enrollment. Unfortunately, early 2015-16 enrollment reports show the District "down" approximately 3-4% in enrollments from the previous year.   Should this trend hold, the District could lose currently planned/budgeted apportionments of $3-4 million in 2015-16.

On the positive side, however, the one-time funding being made available to community colleges in 2015-16 does mitigate the District's situation (somewhat).   Because of the nearly $10 million in one-time money that the District will receive in 2015-16, the District could actually add to its fund balance by nearly $6 million. Of course, this latter scenario would decrease commensurately with the aforementioned 2015-16 enrollment issue.

In any event, the abundance of one-time money does give the District a little time to figure out how to deal with its current imbalance. It can even allow the District to afford some limited one-time expenditures. But, overall, in 2015-16, the District's discretionary funds remain limited. And, given the long-term structural imbalance concerns, Cabinet level staff have been asked to limit their finalized budget and staffing requests to minimum needs.

The President and Cabinet Administrators met August 28, 2015 in an all-day retreat to discuss 2014-15 accomplishments and goals for 2015-16, the District's Strategic Plan implementation and outcomes, Enrollment Management, the Facilities Master Plan process, and assess the District's financial future and review critical needs. Cabinet Administrators were reminded to consider this information to identify which needs in their units could be fully funded, partially funded, or not funded, through external funding or a reallocation of existing internal funds within a given component area. A report of actual expenditures is compiled at year-end to close the loop between planning, budget prioritization, and eventual budget allocation (see http://planning.santarosa.edu/sites/planning.santarosa.edu/files/2013-14%20President%27s%20Cabinet%20PRPP%20Priorities%20-%20Funding%20Outcomes.pdf).

In addition to the following criteria and guiding principles carried over from prior PRPP cycles, Cabinet Administrators also considered the District's Strategic Plan and President's annual goals in the prioritization of PRPP requests.

Criteria

C1.   Critical to maintaining standards of educational and student services at District primary sites (Santa Rosa, Petaluma, Shone Farm Agricultural Center, Public Safety Training Center, and Southwest Center).

C2.   Necessary to meet legal and funding mandates.

C3.   Urgency in meeting core department functions that are essential to accomplish Sonoma County Junior College District and unit mission (access, retention, success, achievement).

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

Guiding Principles

G1.   Aligned with the District Strategic Plan.

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

Cabinet Administrators compiled what they considered to be the highest priorities for 2015-16 within their component area. Those priorities were reviewed by the Institutional Planning Council (IPC) during September 2015 and subsequently posted to the SRJC Institutional Planning website (http://planning.santarosa.edu/). Priorities judged to meet the urgency or compliance criteria were funded through a reallocation of existing internal resources within a given component area either during budget development or after the beginning of the 2015-16 fiscal year. The vast majority of priorities, however, remained unfunded because of a lack of sufficient, new, discretionary, on-going funds.

Although the District will be receiving almost $10 million in one-time State funding, almost half of that funding will be consumed by the $4 million 2015-16 structural imbalance. As fiscal 2015-16 is a "year-after-being-on-stability," lack of enrollment could further exacerbate the District's situation. Until there is a permanent solution for its structural imbalance, the District will continue to be conservative with the expenditures it can allow, in order to maintain its commitment to the goal of maintaining a reserve above the State minimum of 5%.

ACADEMIC AFFAIRS:

Academic Affairs brief synopsis of its priorities is as follows:

The Academic Affairs prioritization process begins at the departmental level with the original PRPP submission due in mid-spring semester. Resource requests were due to the supervising administrator for approval on April 15, 2015; academic units requiring additional time to complete other sections of the PRPP were approved by request. Resource requests were reviewed at the cluster level at the end of the spring semester, and the cluster deans brought their numerically ranked priorities forward during the annual Academic Affairs Council (AAC) retreat in June. The focus at the retreat was solely upon the high priority items in the following categories:
- Budget requests
- Classified, Student, STNC and Management position requests
- Facilities requests

Faculty Staffing requests are submitted directly to the Faculty Staffing Committee each fall using the prescribed District process. Instructional Equipment is submitted from the cluster deans via that prescribed process for final review and approval by the three Component Vice Presidents involved: Academic Affairs, Student Services and Petaluma Campus. Classified, Student, STNC and Management positions are prioritized by AAC, which by vote recommends the top twelve requests for 2015-16 to the Senior Vice President of Academic Affairs. Facilities requests are reviewed by the Sr. VPAA and the Dean, Facilities Operations once the State Chancellor's Office confirms the allocation.

For the first time since 2009 specific categorical funding was allocated by the State Chancellor's Office for Instructional Equipment/Library Materials (IELM) and for Deferred Maintenance

projects. This one-time allocation of $2.4 million was divided equally between IELM and Facilities, resulting in $1.2 million of much needed instructional items for all clusters at all locations. As a result of this financial infusion, the top five IELM requests for every cluster, the Petaluma Campus and Student Services were funded in the first round, and a second round of funding reached requests for most units down to their next level of priority. The Chancellor's Office has already confirmed that another one-time allocation for the same amount will be available in 2015-16, which will make a significant difference to our ability to provide excellence in our classrooms. As always, the focus will be on meeting as many of the priorities as possible by looking at careful stewardship of available State funds, and re-allocation or sharing of existing resources when possible. Flexibility within the top band of priorities remains critical, particularly in light of the increased activity around grants and alternate resource development within Academic Affairs.

This year the vast majority of requests requiring funding were replacements for empty classified and managerial positions, augmentations to already strained department budgets, and replacements for outmoded equipment and technological enhancement. Academic Affairs is committed to seeking out innovative and creative solutions involving potential grant funding, partnerships with other colleges and community based organizations, and consolidation of existing resources.

FINANCE AND ADMINISTRATIVE SERVICES:

Finance and Administrative Services brief synopsis of priorities is as follows:

The Finance and Administrative Services prioritization process begins at the department level with the submission of the PRPP documents in spring. Because of the closeness of the managerial oversight between Purchasing and Graphics, Police Services and Parking, Fiscal Services and Payroll, the department/unit prioritization is somewhat simultaneous as the PRPP documents are put-together. Once completed, this documentation is combined with information from the Bookstore to create a listing of "all" priorities. During a regularly scheduled meeting of the Business Services Managers, the merits of all of the priorities are discussed between the departmental manager and the Vice President of Finance and Administrative Services. Criticality and funding availability are the parameters by which consensus is arrived for a "final list."

Because of the size and complexity of their departments, synopses for the prioritization for Information Technology and Facilities Planning and Operations is separately provided (below). For the Business Services area of Finance and Administrative Services, the priority items listed are principally carry-overs that were "unfunded" in the previous years. Emergency Preparedness remains a concern of all component areas; however, Police Services has an expanded role. To properly prepare, the Police Department has identified several expenditures for training and communications equipment that need to be made. The requests from Purchasing and Graphics that are "new" this year are for replacement equipment and software

to improve operation efficiency. The request for additional Accounting personnel is really a request to fill a position that has remained vacant since the recession. Expanding workload is the reason for this request.

HUMAN RESOURCES:

Human Resources brief synopsis of priorities is as follows:

For 2013-14, the Human Resources PRPP priorities were identified as a result of discussion and input from the staff who had collected data over the previous year in "broad metrics" such as the total number of recruitments, the number of interviews scheduled , the number of insurance enrollment forms processed, the number of complaints received and investigated, etc.

For 2014-15, Human Resources management decided that these "broad metrics" that had been collected previously, were not directly relevant, nor did they actually measure the priorities that emerged in previous years. Therefore, we discontinued the inclusion of these metrics in our PRPP. Instead, it was determined that the priority items listed for Human Resources from 2013-14 that were unfunded or not complete, would become the highest priorities for 2014-15 with the addition of any new priorities that had emerged that were previously unanticipated.

In 2015/16, the highest priorities for Human Resources fall under the category of facilities (i.e., a new work location for Professional Development and a training room); durable equipment/furniture; and technology. Also in the area of staffing, Human Resources is requesting that the District fund two new positions: a Retirement Specialist and an Administrative Assistant I, to provide general support for office operations in recognition of increased workload in advising retirees, and implementing new legislation affecting employment such as the Affordable Care Act (ACA), Healthy Lives Act, etc.

OTHER DISTRICT SERVICES:

This category of PRPP priorities encompasses, Information Technology, Institutional Research, Facilities Planning and Operations, Public Relations, SRJC Foundation, and the Office of the President. Supervising Cabinet Administrators compiled the PRPP requests in each of these areas and in meetings with each area's supervising administrator determined the requests that were deemed absolutely essential to institutional operations or of high priority to the area. This categorization was developed under the cloud of budget reductions that were being made across the District. Essential and high priority requests were then reviewed by the President for possible funding through the reallocation of internal resources.

FACILITIES PLANNING & OPERATIONS

Facilities Planning and Operations brief synopsis of priorities is as follows:

Facility Planning and Operations, as one of the largest college divisions (after Academic Affairs and Student Services), continues to be extremely diligent and cost-conscious with prioritizing the needs of the District. In support of the District's Strategic Plan Goal D, E, and F, a collaborative evaluation is conducted for Continuous Quality Improvement by the leadership team (FPO–L) throughout the year as part of our Balance Scorecard measures. As required by ACCJC (IIIB-2A) for our successful re-accreditation, we continue to emphasize Total Cost of Ownership (TCO) with regards to custodial, grounds, maintenance, energy and sustainability management, health, safety and emergency management utilizing principles of efficiency. FPO was finally able to begin restoration of equipment, that was 20 years or older and past its life cycle

Our PRPP equipment requests continue to address obsolescence and end of life cycle needs. In addition to phasing equipment replacements, FPO's priority this year is staffing. With the district-wide approach towards facilities management, FPO now has less staffing than before the 909,000 GSF. increase of Measure A bond-developed space. This includes 2 managers, 5 staff, and 12 STNC (6 Full-Time) positions lost through re-engineering or non-replacement, in areas of administrative support, custodial, grounds, skilled trades, and management. Our staffing request directly supports the Strategic Plan and the President's Goals, which not only addresses the service to the SRJC community, but also the TCO of maintaining our highest valued asset, the built and natural environment.

SRJC is looking forward towards best practices in support of sustainability, where many Districts for several years have successfully establish an Energy and Sustainability Manager position, e.g. San Mateo, Contra Costa, Perralta, Foothill DeAnza, Los Rios. Our APPA levels of maintenance, grounds and custodial continue to deteriorate. With the increase of space and usage also comes increased new technology, equipment to maintain, customer needs, event set-ups, cost of operations etc. The FPO-L team came to this priority based not only on best practices, but also because a comparison with our peer cohort (single college districts with similar FTES) demonstrates we were the second largest in gross square feet, but second lowest in annual Facilities funding. This was further compounded by a triple increase in service requests and event set-up from pre-Measure A to current demands from the JC community and public.

Finally, one of our programs that continually impact all component areas is mandatory training and new regulations, such as--Globally Harmonized System (GHS). Unlike other programs, all of the District's EHS programs are required by regulations, as well as the increased possibility of loss exposure. Fortunately, we have beta-tested and both of these can be addressed with a district-wide application - 1) an easy to use web based online-learning module system is our priority in supporting this goal through education and tracking of training attendance, and 2) an easy to use chemical inventory and Safety Data Sheet system.

INFORMATION TECHNOLOGY

Information Technology brief synopsis of its priorities is as follows:

The Information Technology budget requests identified as top priorities for the 2015-16 PRPP cycle were related to maintenance and operational needs of users of district information systems and infrastructure needed to deliver educational services to the SRJC students. Requests came forward from faculty, administrators, and support staff across the District via ITG, PRPP, Help Desk Requests and other means and were prioritized by the IT Leadership Team in cooperation with District management throughout spring and summer 2015 with the intent to fund critical needs through a planned allocation of existing internal resources, Bond funds were allocated by ITG for new software and hardware, and District funding via PRPP for critically needed additional staffing and infrastructure. The IT Leadership Team (Systems and Programming, Network Infrastructure and Instructional Computing) meets each semester with the District Vice Presidents to review project priorities and staffing plans. Requests for IT services exceed existing staffing and funding significantly, so regular periodic reviews are done to maintain alignment to deliver the most value to the District with the existing staffing.

The top IT initiatives for this fiscal year will be:

- Investigating and planning the next generation of systems needed for the District. The SRJC is one of two community colleges left in the state with a home grown student information system. The costs to keep up with the growing number of state mandated changes for data collection will require we migrate to a commercial system to maintain compliance with the changing Ed code requirements. Bond funding is being used to engage consultants to continue business process analysis sessions on our major functions to define current and future system's needs. A survey of all stakeholders (students, faculty, staff and administration) is planned this year. Once new needs are defined, consultants will be engaged to start the procurement process for new commercial software to replace or obsolete home grown systems over the next 2-5 years.
- Upgrade of the core routers connecting the district to the internet from 1 GB to 10 GB. The District is currently at capacity, our network is operating at 100% capacity most of the day, resulting in slow or no access for many students. This is the first phase of a three phase, three year project, to upgrade our networking infrastructure to support more wireless access on all campuses and classrooms and support video streaming and storage. This project will be coordinated with the facilities upgrade plans as phases 2 and 3 will require wiring and fiber installation and upgrades.
- Upgrade all credit card processing to meet new PCI standard for chip on card credit cards and to accept debit cards. All card swipe machines and software related to credit card processing is being upgraded to the new standard effective 10/1/2015. We are

also working to make sure all vendors doing credit card processing on the SRJC campus, culinary, bookstore, cafeteria, theater, shone farm, etc., are compliant as well.

- Replace discontinued Financial Aid processing system with a new system. The IT team is working with Fin Aid to identify alternatives and do an RFP to move to a new system over the next two years.
- Migration to new state standard systems: CCC Open Apply, Common Portal, CCC common assessment tool, CANVAS for Distance Ed. These are state funded standard systems for all CCC's to use. The IT team is working with Academic Affairs and Student Services to migrate our home grown solutions to the new state standards over the next two years.
- Implement standard instructor workstations with the same standard for all district sites. IT has developed with Media a new simpler, faster standard for instructor workstations in the classrooms that is being rolled out on all sites over the next two years.
- Other priorities will continue to be upgrading computers used by staff, faculty and students with bond funds, purchase, maintenance and upgrading of District software, continued incremental addition of wired and wireless infrastructure to all instructional areas of the District. This next year we will continue to update our plans for network infrastructure expansion: bandwidth, speed, access points and security. We will also continue to plan the upgrading of wiring and add wiring to buildings on the Santa Rosa site that do not have appropriate digital infrastructure needed for digital phones, smart classrooms and internet access as part of phases 2 and 3 of the bond funded infrastructure upgrade. These changes will be integrated with the facilities master plan.
- Finally, the systems and programming team will work with other Administrators to start defining the needs of the next generation of student information system for the District. The planning for that change will start this year.

INSTITUTIONAL RESEARCH

Institutional Research brief synopsis of priorities is as follows:

The Office of Institutional Research (OIR) prioritizes resource requests collaboratively at staff meetings. OIR's highest priority is to increase district support of staff time in order to address the growing demand for data and research. Specifically, the .5 Research Technician should be increased to a full time position in order to meet growing request for data and analysis. Currently, 21% of OIR staff is paid for by district funds, which is not in line with the demands of district requests upon the office. Contract work (primarily the California Community College CTE Employment Outcomes Survey) covers 34% of staff salary and benefits, Categorical Programs (SSSP and Student Equity) 37%, and grants (Hispanic Serving Institution) 7%. Until district funding increases, OIR should be written into all grants (and the budgets of categorical programs) that require research services.

PUBLIC RELATIONS

Public Relations brief synopsis of priorities is as follows:

The 2015-16 PRPP for Public Relations acknowledges a steadily and dramatically increasing workload, which began in 2013 and is continuing. This has required a small staff of only four full-time employees to produce a very high volume of work in the service of the entire District on a constant basis. In addition, departments and administration requests for more frequent communication products and greater online presence have impacted existing staff. For example, LumaFest is an important new event which requires significant support from the PR department.

Public Relations' highest priorities are for one FTE position: Marketing Assistant (1 FTE), plus four part-time positions (1.75 FTE): Production Designer (.5 FTE), Photographer (.5 FTE), Videographer (.25 FTE) and, when a Digital Asset Management System is purchased, an STNC (half-time) for support/data entry.

Rationale: In 2014, the previous administrative assistant has been was reclassified as Communications & Marketing Specialist. Her new duties include in-depth analysis of, and strategies for, advertising, but she has inadequate time to do a comprehensive job required for the greatest success. The addition of a full-time Marketing Assistant to coordinate photo shoots, serving the entire District, as well as to perform other marketing support tasks, will enable the Communications & Marketing Specialist to be even more effective creating successful ad strategies. With the launch of the new District web site, as well as new departmental web sites, 40 or more additional photo shoots need to take place in the coming year.

With the greatly increased number of events and programs (last year, there was up to 150% increase in numbers of events at different times of year), a part-time production designer will enable the Senior Designer to respond to the evolving needs of the College.

The broad success of last year's STNC photographer, for one semester supported by Cal-Works, and the growth in requests from departments for photos, makes the case for a permanent part-time photographer to effectively support growing demands, as marketing, and social media and web sites are voracious users of imagery. PR is requesting funds for a part-time videographer, as well, to support enrollment and outreach marketing. Successful community colleges such as Foothill, Pasadena City, and Santa Barbara City, are heavy users of video. 93% of marketers use video for online marketing, sales or communication. (Source: Syndacast)

PR also requires a year-round advertising budget, as directed by Dr. Chong. The requested increase is being evaluated. Depending on the ad mix (print, digital, radio, etc.), it might not actually cost the college significantly more than has been spent annually during the last two years. However, because PR must request additional funds to be transferred each time advertising is extended, the process is very inefficient, taking more time than needed.

All of this will help PR collaborate even more closely with Student Services and Academic Affairs to ensure that ~~our~~ marketing efforts support increased enrollment. PR will continue working with counseling and others to find interns or others who can help handle the workload cost-effectively.

PR plans to continue supporting effective, and cost-effective, implementation of social media, digital advertising, and other rapidly developing communications/marketing tools.

SRJC FOUNDATION

SRJC Foundation brief synopsis of priorities is as follows:

For 2015-16, no requests were made by the SRJC Foundation via PRPP for resources to be funded by the District budget.

The SRJC Foundation priorities are determined by the ongoing and ever increasing needs of the College for private support. In fiscal year 2015-16 the Foundation is committed to raising significant funds to support student scholarships and instructional needs of the College.

The SRJC Foundation's Advancement Plan defines the major areas of fundraising focus: major and transformational gifts, donor prospecting, alumni relations, corporate relations, Board involvement in fund development, enhanced marketing and communications, fundraising support to the Foundation Trusts, and the 100th Anniversary Campaign.

PETALUMA CAMPUS:

The Petaluma Campus brief synopsis of priorities is as follows:

The Petaluma Campus budget requests identified as the highest priorities for the 2015-16 PRPP cycle were related to support for student instructional programs and services, and operational needs of the campus and its facilities. Requests came forward from faculty, department chairs, administrators, and support staff across the college and campus via PRPP and other means and were prioritized by the Petaluma Leadership Council (PLC) throughout spring and summer 2015 with the intent to fund critical needs, if possible, through a planned reallocation of existing internal resources.

Non-Faculty Staffing continues to be *the most critical need* for the Petaluma Campus in 2015-16. The campus has been chronically understaffed since the expanded campus opened in 2008 and the recession hit in 2009. PRPP priorities for 2014-15 focused on those positions considered most critical to 'right size' classified staffing in particular in instructional, facilities, outreach, and campus student services and support areas. A reorganization of campus Student Services around the areas of Enrollment Services and Student Engagement have prompted requests to

upgrade several existing classified positions and create a position to support the new Multicultural Center. Requests for classified also positions include administrative assistant support to Facilities Operations, Student Affairs and Engagement, Counseling, and the Tutorial Center. Other support staff in critical needs areas were also identified in Facilities Operations, Media Services, District Police, Chemistry and Life Sciences, the Tutorial Center, Business Services/Accounting, and Veterans/CalWORKS/Career Services. The Enrollment Services/Student Engagement reorganization prioritizes creation of a new management position in Enrollment Services and the upgrade of an existing management position in Student Engagement; the campus has an ongoing need for an additional instructional dean. STNC requests focused on meeting critical support needs not met by the shortage of sufficient classified staff. The highest priorities for STNC support in academic areas include Chemistry, Waste Water, Writing Center, Tutorial Center, and ESL. STNC's are also requested to support SSSP functions. The most critical need for student employees were in Grounds/Recycling, Multicultural Center, Graphics Design, and Retention Services and in all the areas across campus left understaffed due to insufficient Federal Work Student funds (i.e., Puente, Counseling, A&R, Library) and to increase student workers in the Open Computer Lab. Faculty Staffing Requests were reviewed by the Petaluma Faculty Forum (PFF), and submitted directly to the Faculty Staffing Committee using the prescribed district process.

The most significant Budget needs for 2015-16 were for funds to support expanded community outreach efforts including LumaFest and Butter and Egg Days Parade, marketing, and graphics/design, instructional materials and supplies, emergency preparedness, professional development, and maintenance of campus facilities, equipment and technologies that are aging and no longer under warranty. All budget reallocations were for one-year, one-time expenditures, some of which may be included in next year's budget development.

Requests for Instructional Equipment were submitted via PRPP as required by that process for final review and approval by the three Cabinet Vice Presidents involved: Academic Affairs, Student Services and Petaluma Campus. Instructional equipment priorities for Petaluma focused on critical equipment needs in Music, Chemistry, Physics, Geology, Astronomy, Agriculture, Art, and Kinesiology, Athletics Dance (KAD), along with requests to upgrade and improve classroom/lab instructional technologies. Priorities for Facilities Requests for the Petaluma Campus focused on repairs to existing buildings, wayfinding/signage upgrades, ADA modifications, water and energy conservation technologies, a charging station for electric vehicles, and classroom upgrades. The priority for Non-Instructional Equipment and Technology was related to furniture to accommodate student indoor and outdoor gathering spaces, maintenance of the expanded campus, portable campus signage, and equipment intended to support Ellis Auditorium. Of particular note were the number of requests related to sustainable practices including bike storage/repair and water refill stations.

STUDENT SERVICES:

Student Services brief synopsis of priorities is as follows:

The Student Services PRPP resource priorities were identified as a result of a collaborative evaluation process that involved members of the Student Services Council (SSC) at key stages. At a Student Services Council retreat held in June, the rationale for each PRPP resource request was verbally explained by the program manager or department chair. The council agreed on a ranking rubric that each SSC member assigned to each of the requests. Total points were aggregated for the requests and submitted to the Vice President, Student Services as a resource priority advisement. The final budget ranked priorities were communicated by the Vice President, Student Services to the college President based on SSC feedback and a detailed analysis of department budget resources. In many cases, individual programs are required to utilize their own budget resources to fund new obligations or program priorities. This was accomplished during budget development back in April 2015 or more recently in Fall 2015. The restoration and expansion of categorical funding from the state will reinforce service delivery in key areas of Student Services across district locations. Student Success funding will augment counseling and follow-up services to near pre-recession levels. The addition of Student Equity and the Hispanic Title V grant will augment specialized services for high risk, disadvantaged students.

The Vice President recommended the high priority budget requests as determined by the criteria applied on the rating rubric by the SSC members. The guiding principles agreed by SSC in ranking budget requests were first, that the request is clearly aligned with the District Strategic Plan and Student Success priorities; and second, that the request would assure that program staff work in a safe environment, with an equitable workload and can achieve quality performance outcomes. SSC applied a criteria based point system to each request which is aligned with the District's established criteria and guiding principles for 2015-16.

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