

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

ACADEMIC AFFAIRS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	1	2	Academic Senate	ALL	08 - Institutional Effectiveness	04 - Personal/Professional Growth	\$24,000.00	Restoration of an additional 20% reassign time the Academic Senate had prior to 2002 - 2003 (totaling 120%). Many tasks have been added to the workload of the Academic Senate President and these should be shared to develop leadership and reduce the unreasonable time burden placed on the AS President.	C1, C3, G1
1	1	2	Communication Studies	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	\$5,000.00	Funds needed to travel forensics students to tournaments.	C1, C3, G1
1	1	1	Welding	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	\$5,000.00	Rising cost of consumables such as metal welding rods and gases used to operate the class.	C1, C3, G1, G2
1	1	1	Older Adults Program	Santa Rosa	03 - Diverse Communities	05 - Civic Engagement	\$3,000.00	Millege - To cover necessary travel between sites	C1, C3, G1
1	1	1	Community Health Worker	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	\$8,400.00	Coordination hours for HCI adjunct faculty member establish curriculum and provide outreach for new program	C1, C3, G1
1	1	1	Social Science	ALL	03 - Diverse Communities	01 - Student Learning & SLOs	\$2,000.00	Every year, the Department participates in the Model Arab League. 10-15 students are involved in this program. This money would take care of registration, transportation, and hotels for the participants. Funding at \$2000 would insure the future of this important program.	C1, C3, G1
1	1	5	Kinesiology Athletics and Dance	Santa Rosa	01 - Student Success	07 - Operational	\$186,000.00	Coaching stipends	C1, C3, G1
1	1	3	Distance Education	ALL	01 - Student Success	01 - Student Learning & SLOs	\$1,000.00	SRJC has contracted with Instructure to create and maintain a permanent customized URL at canvas.santarosa.edu for students to easily find their Canvas classes. This fee needs to be paid annually.	C1, C3, C4, G1
1	1	1	Administration of Justice	Windsor	01 - Student Success	06 - Continuous Improvement	\$45,000.00	We continue to experience an overdraw on this account due to large needs for tires, maintenance on vehicles, and supplies.	C1, C2, C3, G1, G2
1	1	1	Emergency Medical Care	Windsor	01 - Student Success	07 - Operational	\$40,000.00	Cover cost needed to meet mandated instructional support: Clinical Coordinator Paramedic Program	C1, C2, C3, G1, G2
1	1	1	Applied Technology	ALL	04 - Facilities/Technology	07 - Operational	\$5,000.00	Equipment repair and maintenance, including water programs in Petaluma	C1, C3, G2
1	1	1	Chemistry and Physics	ALL	04 - Facilities/Technology	01 - Student Learning & SLOs	\$5,000.00	Annual site license required for Multisim. Annual fee	C1, C2, C3, G1
1	1	2	Civil Engineering, Surveying, and Geospatial Tech	ALL	04 - Facilities/Technology	07 - Operational	\$8,000.00	CEGST: Equipment Maintenance and Repair	C1, C3, G2
1	1	1	Earth and Space Sciences	ALL	00 - None	00 - None	\$2,000.00	2,000 per year. Expand field trip offerings for ENVS 12, GEOL 1L, GEOL 7 (additional sections / different locations), GEOL 11, ASTRON 12 (different locations)	C1, C3, G1
1	1	1	Life Sciences	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	\$5,000.00	These funds are required to cover the cost increase of our basic supplies and will ensure that we can have the required supplies for our labs.	C1, C3, G1, G2

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

1	1	1	Mathematics	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	\$20,000.00	We are asking for a permanent increase to the student worker fund to pay the extra student workers being hired for the new expanded math lab hours. For 2014-15 we had \$18,400 and will be over that amount by approximately \$1,600.	C1, G1	
Academic Affairs Total							\$364,400.00			

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

FINANCE AND ADMINISTRATIVE SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
0	1	1	Bookstore	Santa Rosa	04 - Facilities/Technology	07 - Operational	\$50,000.00	New Carpet. Amount is approximate.	C1, C4
0	2	2	Bookstore	Santa Rosa	04 - Facilities/Technology	07 - Operational	\$2,000.00	New Paint. Amount is approximate.	C1, C4
1	4	1	District Police	ALL	08 - Institutional Effectiveness	02 - Student Services	\$48,000.00	Purchase of marked patrol vehicle, cost includes vehicle, additional safety equipment and markings.	C3, G2
1	1	2	District Police	ALL	06 - Healthy Organization	02 - Student Services	\$49,000.00	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.	C3, G2
0	3	2	District Police	ALL	02 - Academic Excellence	04 - Personal/Professional Growth	\$40,000.00	Travel and Training Expenses. All police officers and dispatchers (20 employees) mandated 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.	C3, G2
0	0	2	District Police	ALL	08 - Institutional Effectiveness	02 - Student Services	\$30,000.00	Purchase of marked CSO vehicle, cost includes vehicle, additional safety equipment and markings.	C3, G2
1	5	3	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$20,000.00	Equip personnel with lapel cameras to offer transparency and storage	C3, G2
1	6	3	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$2,700.00	Outift Officer shotguns so that they meet standards, and are safe during transportation.	C2, C3, G2
0	0	3	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$20,000.00	Convert Analog CCTV system to digital	C3, G2
0	0	4	District Police	ALL	04 - Facilities/Technology	07 - Operational	\$25,000.00	Non-parking police repairs that are not covered under contract.	C3, G2
1	2	4	District Police	ALL	04 - Facilities/Technology	07 - Operational	\$50,000.00	Emergency Call Boxes/Towers- upgrading 28 emergency call/towers located on the Santa Rosa and Windsor Campuses.	C3, G2

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

0	0	5	District Police	ALL	04 - Facilities/Technology	07 - Operational	\$10,000.00	Video Conferencing equipment for Training/EOC Room	C3, G2
0	0	7	District Police	ALL	01 - Student Success	05 - Civic Engagement	\$1,000.00	Create a department information booth for campus events and recruiting.	C3, G2
0	0	8	District Police	ALL	06 - Healthy Organization	05 - Civic Engagement	\$500.00	Crime prevention & Cirt team materials for presentations and classes	C3, G2
0	0	10	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$2,000.00	Operational Area Emergency Services agreement between District and Co of Sonoma's Dept of Emergency Services for continued preparedness support.	C3, G2
1	0	11	District Police	ALL	06 - Healthy Organization	05 - Civic Engagement	\$500.00	Cost of updated Emergency Preparedness Handbooks, EOC support materials, training handouts, Department Safety Leader handbooks and preparedness awareness posters.	C3, G2
0	0	12	District Police	ALL	08 - Institutional	07 - Operational	\$1,000.00	Continued SEMS-NIMS-ICS trainings, mutual aid group support (NCCUMAG) and	C2,C3,G2

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

0	0	13	District Police	ALL	06 - Healthy Organization	02 - Student Services	\$500.00	Promotional materials Campus Safety	C3, G2
1	1	1	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$35,000.00	The District is totally out of compliance with the Cal/OSHA Hazard Communication Standard (8CCR5194). In addition, changes to the standard will require the District to update all MSDSs (estimated at 2000) to SDSs by June 1, 2016. Implementation is \$30,000, on-going \$20,000/year.	C2,C3,G2
0	2	2	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$55,000.00	Purchase a Learning Management System for safety training and tracking of employees. The District is out of compliance with many Cal/OSHA regulations due to the inability to deliver training to employees in a cost effective and timely manner. It is also difficult to track the training of employees without dedicated IT staff and support.	C2,C3,G2
0	3	3	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$10,000.00	Emergency Management Training: Sending 6 people annually to the California Specialized Training Institute in San Luis Obispo for the 40 hour Earthquake Scenario Class.	C3, G2
0	0	4	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$18,500.00	Establish an ongoing budget for First Aid/CPR/AED training to be offered 1 time/month every month. This pricing is based on the corporate rate for Red Cross level training (2013-14).	C3, G2
1	4	5	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$4,000.00	Establish an on-going budget for the District's AED maintenance contract. This has been funded on a year-to-year basis for the last three years.	C3, G2
0	0	6	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$25,000.00	Create a stock of routine ergonomic furniture items (office chairs, sit/stand desks, etc.) so that these vital items can be provided to employees immediately after their ergonomic assessments.	C3, G2
0	0	7	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$5,000.00	Printing: Emergency Preparedness & Response Guide, Building Emergency Action Plans, Posters, Large EOC/DOC Maps and Aerial Views, Large Scale Charts/Forms, Laminated Emergency Contact Lists/Wallet Cards, etc.	C3, G2
0	0	8	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$5,000.00	Printing: Emergency Operation Plans, Building Emergency Action Plans, training materials, forms, etc.	C3, G2
0	0	9	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$30,000.00	Supplies: BSC/ASC/Exterior Team backpacks, backpack supplies (flashlights, radios, etc.), emergency supplies for central cache (water, MREs, tools, etc.), EOC/DOC supplies (e.g. pens, paper, toner cartridges, binders, file boxes/folders, binder tabs, white board marking pens, erasers, flip charts/flip chart supplies, etc.), phone chargers, power strips, etc.	C3, G2
0	0	10	Environmental Health and Safety	ALL	08 - Institutional Effectiveness	07 - Operational	\$50,000.00	Contracted Annual Emergency Management Training: BSC/ASC, SEMS/NIMS/ICS, EOC/DOC, Table Tops, Functional Exercises, etc.	C3, G2
0	0	11	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$2,000.00	Pay for the Fire & Emergency Operational Area Contract	C3, G2
0	0	12	Facilities - Custodial	ALL	08 - Institutional Effectiveness	07 - Operational	\$20,000.00	Increase supply budget to cover additional supplies needed for the new Culinary Arts Center and Shone Farm.	C3, G2

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

0	0	13	Facilities - Custodial	ALL	08 - Institutional Effectiveness	07 - Operational	\$12,000.00	Replacement of ten (10) two-way radios.	C3, G2
0	1	1	Facilities - Grounds	ALL	05 - Sustainability	07 - Operational	\$3,000.00	Increase the annual budget for Recycling Supplies (6590-4390) by \$3000, to cover the costs of increased operations, promotional outreach, and organic material processing.	C3, G2
0	2	2	Facilities - Grounds	ALL	05 - Sustainability	04 - Personal/Professional Growth	\$500.00	Allocate \$500 for training and seminars for our Recycling team employees.(6590-5230)	C3, G2
1	4	4	Facilities - Grounds	ALL	04 - Facilities/Technology	06 - Continuous Improvement	\$400.00	Increase the annual allocation for dues and membership by \$400 for our Tree Maintenance program, due to the addition of a second trained tree climber on my staff, Spencer Folz.	C3, G2
0	5	5	Facilities - Grounds	ALL	04 - Facilities/Technology	06 - Continuous Improvement	\$6,600.00	Increase the annual budget for the Grounds Contract account by \$6600 to help cover the cost of contract pest control.	C3, G2
0	6	6	Facilities - Grounds	ALL	04 - Facilities/Technology	07 - Operational	\$5,000.00	Increase the Grounds supply budget by \$5000 to help us keep up with increasing material, supply, and plant replacement costs.	C3, G2
0	0	1	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$65,000.00	Last year \$0.00. New requested budget item: This contract for service of equipment would support our efforts in a District Wide approach for equipment maintenance and service repairs.	C3, G2
0	4	2	Parking	Santa Rosa	00 - None	00 - None	\$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.	C3, G2
0	3	2	Parking	ALL	04 - Facilities/Technology	07 - Operational	\$25,000.00	To update and expand the parking enforcement equipment	C3, G2
0	2	3	Parking	Santa Rosa	00 - None	00 - None	\$30,000.00	CSO vehicle with equipment	C3, G2
0	0	2	Graphics	Santa Rosa	07 - Financial Resources	07 - Operational	\$10,000.00	Purchase book maker	C3, G2
1	0	0	Information Technology	ALL	04 - Facilities/Technology	06 - Continuous Improvement	\$80,000.00	Bond Fund- New software purchases, first time purchases or non-annual upgrades	C3, G2
1	0	0	Information Technology	ALL	01 - Student Success	07 - Operational	\$455,000.00	Bond Fund - Instructional equipment servers replacement, student lab desktop replacements and classroom computer replacements	C3, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	06 - Continuous Improvement	\$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,	C3, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$18,500.00	Software renewal for SQL server monitoring tool (SolarWinds)\$800, Web monitoring tool (Siteimprove) with analytics\$16.5K, and Visual Studio source control tools (Beyond Compare)\$500	C3, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$9,000.00	EMS Software renewal V1 & V2 Enrollment Management	C3, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	06 - Continuous Improvement	\$2,000,000.00	Bond Fund - IT Infrastructure Upgrade, edge switches and wireless access points and (new units), data cable wiring installation	C1, C3, G2
1	1	1	Information Technology	ALL	01 - Student Success	07 - Operational	\$15,500.00	Annual expected cost for the fiber access to SWCenter	C3, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$60,000.00	Additional software to manage added computers in labs and classrooms- Ghost licenses \$10K, MDM for managing mobile devices and BYOD \$50K	C3, G2

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$15,000.00	Event Management Software EMS for facilities management	C3, G2
1	1	1	Information Technology	ALL	01 - Student Success	02 - Student Services	\$11,000.00	Maxient student conduct tracking software	C3, G2
0	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$20,000.00	General Fund - Mobil Device Managment software for BYOD access to district resources and support for district owned iPads and other mobil devices.	C3, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$30,000.00	Bond fund, New firewall at Petaluma Campus to support new CENIC connection	C3, C4, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$35,000.00	Bond fund Professional services for troble shooting issues with student portal servers	C3, C4, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$40,000.00	Bond Fund- Phone system components, new phones and accessories	C3, G2
0	1	1	Information Technology	ALL	08 - Institutional Effectiveness	04 - Personal/Professional Growth	\$16,000.00	Travel and training budget for IT staff. Required to maintain and acquire new technology skills, e.g., virualization, 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 SkillSoft.	C3, G2

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

0	1	1	Information Technology	ALL	08 - Institutional Effectiveness	04 - Personal/Professional Growth	\$5,000.00	Licensing and recertification testing for technicians	C3, G2
0	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$20,000.00	Phone charges AT & T Integra ISDN, Long Distance, Smart Yellow pages etc	C3, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$450,000.00	Bond Fund - Replacement for ageing and failing PC and Mac hardware. Necessary to provide technology users with the appropriate technology to do their jobs.	C3, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$30,000.00	Bond Fund - Purchase new physical servers.	C3, C4, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$100,000.00	Bond Fund - Security- purchase VoIP classroom speakers; InformaCast for broadcasting to phones, CCure cameras and door locks	C3, C4, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$75,000.00	Bond Fund - Replacement for failed equipment: switches, phones, faxes, etc... Maintain support for networking infrastructure. Uninterruptible Power Supply (UPS) Batteries. Symmetra / replacement.	C3, C4, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$15,000.00	Professional Expert Data Base Analyst to improve SIS data base performance and reliability. This includes our registration process.	C3, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$150,000.00	Bond Fund- Uninterruptible Power Supply (UPS) Batteries. Add UPS's in buildings for VoIP connectivity during power outages.	C3, C4, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$303,500.00	Annual maintenance agreements for institutional software, e.g., CITRIX \$10K, student right to know, netsupport notify, informacast, Neogov \$23.5K, edgewave \$15K, manage engine \$15K, Live Action, e-transcript, CISCO smartnet \$150K, Adobe \$50K, Turn it in \$40K, Virtualization \$25K Lumens community ed\$11K PowerFAIDS fin aid sw ?	C3, G2
0	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$5,000.00	Annual contract for secure certificates through CCCTO InCommon	C3, G2
1	1	1	Payroll	Santa Rosa	00 - None	00 - None	\$0.00	The District is processing over 2000 manual timesheets a month. Electronic timecard process needs to be researched.	C3, G2
1	1	1	Payroll	Santa Rosa	00 - None	00 - None	\$400,000.00	The Payroll department is required to keep many records forever and the ink is quickly becoming unreadable on many documents. We must start digitally imaging these records before they are lost forever. We have purchased scanning equipment in 2012/2013. Current day to day info is scheduled to be implemented in Aug 2013. Backlog is being worked on.	C3, G2
1	1	1	Purchasing	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	\$25,000.00	Annual allocation for e-sourcing software tool license renewal	C3, G2
2	2	2	Purchasing	Santa Rosa	08 - Institutional Effectiveness	00 - None	\$5,000.00	Professional development training for staff. This kind of training is not available through internal SRJC resources.	C3, G2

Finance and Administrative Services Total \$5,174,200.00

PETALUMA CAMPUS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$2,600.00	Micro 5, Bio 2.1 supplies (ongoing cost, not startup)	C1, C3, G1

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

2	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$2,000.00	Chem 42 supplies 1-time start up	C1, C3, G1
3	1	3	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	\$1,400.00	(Student Affairs) National Society for Leadership & Success annual campus fee	C1, C3, G1
4	1	4	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$1,400.00	(SSSP) Campus App annual fee	C1, C3, G1
5	1	1	Gateway to College	Petaluma	01 - Student Success	01 - Student Learning & SLOs	\$4,800.00	Transportation for four university field trips	C1, C3, G1
6	1	1	Petaluma Business Services	Petaluma	04 - Facilities/Technology	07 - Operational	\$150.00	Mid-duty hand truck (replace existing)	G1, G2
7	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$2,000.00	Repairs for Weight Room to extend life of equipment and delay replacement	C1, G2
8	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$500.00	Equipment service maintenance for Life Science	C1, G2
9	1	1	Petaluma Business Services	Petaluma	04 - Facilities/Technology	07 - Operational	\$100.00	Dolly (replace existing)	G1, G2
10	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$100,000.00	To support repairs of HVAC and plumbing systems as needed in order to improve and maintain learning and working environment .	G1, G2
11	2	2	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$500.00	Art Guest Speakers	C1, C3, G1
12	2	0	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	\$850.00	(Student Affairs) Scholarships for NSLS membership fee	C1, C3, G1
13	2	2	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$6,000.00	Preventive maintenance funds to support annual/scheduled service work of essential mechanical equipment that supports the facility	G1, G2
14	3	3	Gateway to College	Petaluma	03 - Diverse Communities	02 - Student Services	\$400.00	Retractable banner and stand for outreach and recruitment events	C1, C3, G1
15	3	3	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$100.00	Power strips for PC 645 x 5 computer studies	C1, C3, G1
16	3	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$400.00	(Student Employment) Create a supplies budget for program needs	C1, C3, G1
17	3	4	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$750.00	(A&R) JumpStart Budget for promotional supplies	C1, C3, G1
18	3	3	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$1,500.00	To offset 5690 accounts increases to service contracts and additional equipment that has been brought online.	G1, G2
19	3	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$9,000.00	(Student Affairs) Programming budget: To support campus-wide programs that increase engagement of students (lectures, events, etc.)	C1, C3, G1
20	4	4	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	\$225.00	Vinyl photo backdrop for graduation and other SRJC-Petaluma campus events	C1, C3, G1
21	4	4	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$3,000.00	Support Academic Senate travel for Petaluma faculty	C1, C3, G1

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

22	4	4	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$5,000.00	To support electrical repairs as needed in order to improve and maintain learning and working environment .	G1, G2
23	5	5	Petaluma Facilities Operations	Petaluma	06 - Healthy Organization	06 - Continuous Improvement	\$2,000.00	Funds for additional emergency preparedness supplies, and trainings.	G1, G2
24	5	5	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	\$325.00	Tablecloth for outreach & recruitment events to promote awareness, aid in recruitment, program branding	C1, C3, G1
25	7	7	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$250.00	Create supply budget for Child Development classes.	C1, C3, G1
26	7	7	Gateway to College	Petaluma	03 - Diverse Communities	02 - Student Services	\$250.00	Outreach materials for referral sources (pens, flash drives, etc.) to expand awareness and application for prospective GtC students and referral sources	C1, C3, G1
27	6	6	Gateway to College	Petaluma	02 - Academic Excellence	04 - Personal/Professional Growth	\$150.00	Faculty professional development books	C1, C3, G1
28	7	5	Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	\$200.00	(ICC) Create Office Supply budget (not Student Equity funded)	C1, C3, G1
29	8	8	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$1,000.00	3-D Printer Supplies	C1, C3, G1
30	8	6	Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	\$800.00	(Student Affairs) Increase Office Supplies budget (to total \$1000)	C1, C3, G1
31	9	6	Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	01 - Student Learning & SLOs	\$900.00	(A&R) Leadership Petaluma Program involvement for Denise Cooper	C1, C3, G1
32	10	7	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$500.00	(SSSP) Student Success Supplies (not eligible for SSSP funding)	C1, C3, G1
33	13	8	Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	\$400.00	(A&R) A Frames for Signage	C1, C3, G1
34	16	10	Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	\$500.00	(Student Affairs) Wood A Frames for Clubs	C1, C3, G1
35	11	7	Petaluma Student Services	Petaluma	06 - Healthy Organization	04 - Personal/Professional Growth	\$1,200.00	(A&R) Attend CCACRO	C1, C3, G1
36	6	5	Petaluma Student Services	Petaluma	06 - Healthy Organization	04 - Personal/Professional Growth	\$1,200.00	(Student Affairs) Attend Student Life Conference	C1, C3, G1
37	5	5	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$3,000.00	Travel budget to support faculty professional development in social justice, honors program, student research	C1, C3, G1
38	2	2	Gateway to College	Petaluma	06 - Healthy Organization	04 - Personal/Professional Growth	\$3,000.00	Establish travel budget for staff for GtCNN trainings as well as local professional development trainings (Nat'l Youth At Risk, CA Charter)	C1, C3, G1
39	14	9	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$500.00	(ICC) Mileage budget- Staff Travel (Student Equity funded)	C1, C3, G1
40	6	6	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$3,000.00	Dean's travel budget	C1, C3, G1

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

41	21	0	Petaluma Student Services	Petaluma	06 - Healthy Organization	04 - Personal/Professional Growth	\$300.00	(Dean) Professional Development for Staff: Library resources	C1, C3, G1
42	1	1	Petaluma Media Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	\$5,000.00	Staff Professional Development, Certification and Travel (Out-of-State)	C1, C3, G1
43	10	10	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$3,000.00	Create instruction contingency budget	C1, C3, G1
44	9	9	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$600.00	Dean Leadership Petaluma	C1, C3, G1
45	19	13	Petaluma Student Services	Petaluma	06 - Healthy Organization	05 - Civic Engagement	\$1,000.00	(ICC) External Mural	C1, C3, G1
Petaluma Campus Total							\$171,750.00		

STUDENT SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	0	2	Admissions and Records	ALL	3	2	\$20,000.00	Funds to purchase a used van to use as an outreach vehicle. The outreach team participates in weekly outreach activities and each time a vehicle has to be loaded and unloaded by staff. SRJC needs to have a professional looking outreach van that can transport both staff and cargo for outreach events. This van would be used at all A&R and some Student Services outreach events and activities. Additionally, the van will have professional decal that will both advertise the college and the college's website. The cost for upkeep of the van will be exactly the same as the cost currently covered by A&R for staff to use their own vehicles.	C3, G1
2	0	1	Admissions and Records	Santa Rosa	1	2	\$70,000.00	Funds needed to hire STNC and/or consultants to assist with the many Student Success initiatives (Ed plan/degree audit, student services statewide portal, Workday student recruitments). In order to successfully test and implement, ARED staff need release time to work on these projects, while STNCs are hired to backfill their day-to-day responsibilities.	C1, C3
3	0	1	Transfer Center	Santa Rosa	1	2	\$3,000.00	To provide a celebration for students who are transferring to a four year university	C3, C4
4	0	1	Student Affairs and Engagement Programs	ALL	1	2	\$3,000.00	Supplies and operational expenses for Student Engagement Programs including Student Ambassadors, Call Campaign, Reentry Support, Legislative Advocacy, etc.	C3, C4
5	0	1	Student Affairs and Engagement Programs	ALL	1	2	\$4,000.00	Augmentation of Multicultural events operational expense line item for increased activities and lectures.	C3
6	0	1	Student Affairs and Engagement Programs	ALL	1	2	\$6,000.00	Augment operational expenses to support Welcome Day events on both campuses. The amount of funding needed depends on the amount of funds provided by Student Success & Equity.	C3, C4

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

7	0	1	Veterans Affairs	ALL	8	2	\$2,000.00	Travel to annual WAVES training for Admin Asst I. Highly recommended by VA in letter accompanying the annual Administrative Cost Allowance payment.	C3, C4
8	0	2	Transfer Center	Petaluma	1	2	\$500.00	To purchase new A-frames and a banner for the Petaluma Campus to post transfer related news/events.	C1, C3
9	0	1	Puente	ALL	0	0	\$3,000.00	Transportation for university fieldtrips to include both campuses	C1, C3
10	0	4	Puente	ALL	0	0	\$800.00	Four Mentor Mixer Events per campus	C3, C4
11	0	1	Counseling	ALL	1	6	\$5,000.00	Purchase live chat license so we can have real time communications online with students seeking counseling services	C1, C2, C3
12	0	1	Student Health Services	ALL	7	2	\$65,000.00	Maintain the Health Fee fund at 15% of annual operational costs to prevent Maintenance of Effort law implementation.	C2, C3, G1
13	0	1	Career Center and Student Employment	ALL	1	2	\$72,000.00	The Career Center and Student Employment have been understaffed since the budget crisis in 2005. We lost a full time AAIL, a full time Career Counselor, and STNC funding. There was also a proposal for a .5 Student Employment Specialist which was approved but never went out for recruitment. The Student Success Act underscores the importance of students linking an educational goal to a career. This department has been limping along for several years and will not be able to meet the increased demand for services with current staffing levels.	C1, C3, G1
14	0	1	Schools Relations & Outreach	ALL	1	7	\$7,500.00	Funding for a part-time (20-hours per week) student assistant to provide support until a full-time AAIIL is hired on a permanent basis.	C1, C23, G1
15	0	3	Career Center and Student Employment	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.	C4
16	0	3	Admissions and Records	Santa Rosa	3	2	\$45,000.00	Funds needed to effectively market and outreach to our diverse communities. Need consistent, ongoing marketing and the funds to attract and inform all students that college is for them and can be affordable. Public Relations currently does not have a budget to effectively market to our community and A&R is responsible for Community Outreach events.	C3, G1
17	0	5	Career Center and Student Employment	ALL	6	6	\$500.00	Student Employee Supervisor Trainings: This request is to purchase materials for training Student Employee Supervisors.	C3, C4
18	0	1	Student Affairs and Engagement Programs	ALL	1	2	\$2,000.00	Augmentation of Multicultural events supplies line item for increased programs and activities.	C3, C4
19	0	3	International Student Programs	Santa Rosa	3	2	\$100,000.00	Hire consultants and professional recruiters living in other countries. This will be instrumental in increasing interest & enrollments.	C3
20	0	1	Student Equity	Santa Rosa	3	3	\$5,000.00	This request is to increase existing funding by \$2,000 for supplies, printing, equipment for ongoing support of the Office of Student Equity.	C3, C4

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

21	0	4	Career Center and Student Employment	ALL	2	1	\$500.00	Career Workshops: This request is for funds to pay speakers from emerging or high demand careers.	C3, C4
22	0	2	International Student Programs	Santa Rosa	5	2	\$10,000.00	More marketing materials and supplies are needed as ISP expands its reach to more countries.	C3
23	0	1	Assessment	ALL	1	2	\$128,000.00	To provide sufficient STNC for customer service as well as expanded testing sessions and proctoring needs at all testing sites.	C3
24	0	4	International Student Programs	Santa Rosa	3	2	\$100,000.00	Additional staff travel needed to market SRJC to more countries and more often.	C3
25	0	2	Counseling	ALL	1	2	\$60,000.00	Program outreach and recruitment materials, targeted at K-12 & re-entry students, professional development conferences and workshops necessary for the competent delivery of services to students and the college community.	C3
26	0	6	Career Center and Student Employment	ALL	6	6	\$500.00	Student Employee Workshops: This request is to purchase training materials or to pay for workshop speakers for student employees. Supervisors have requested that Student Employment offer soft skill training particularly in the areas of Customer Service and Time Management.	C1, C3
27	0	1	Counseling	ALL	2	2	\$6,000.00	Human Services Program Brochure and outreach materials, and website development	C1, C3
28	0	1	Student Success	Other	1	7	\$150,000.00	Expansion of program space (one time)/ IT infrastructure (ongoing) at SWC	C1, C3
29	0	2	Assessment	Other	1	2	\$54,000.00	New testing stations to establish a computerized assessment lab at SWC.	C1, C3
30	0	1	Student Affairs and Engagement Programs	ALL	5	2	\$4,000.00	New funding for Sustainability Programs in support of Goal E: Creating a Culture of Sustainability	C1, C3, G1
31	0	3	EOPS - CARE	ALL	4	6	\$4,000.00	These funds are needed to replace and update old office equipment and items related to the EOPS media classroom and EOPS waiting room.	C1, C3
32	0	1	Student Affairs and Engagement Programs	ALL	1	2	\$2,500.00	Augment Student Affairs travel budget to support greater use by staff seeking professional development.	C1, C3
33	0	3	Puente	ALL	0	0	\$350.00	Training for new mentor participants	C1, C3
34	0	2	Career Center and Student Employment	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, C3
35	0	1	International Student Programs	Santa Rosa	4	2	\$30,000.00	Annual amount needed for specialized software to manage international student and recruitment data that is not available through SIS or other SRJC programs to be able to analyze effectiveness of the program and measure student success.	C1, C3
36	0	2	Student Equity	Santa Rosa	3	3	\$5,000.00	ITG funds for an automatic screen, laptop for ELL Outreach Coordinator, large digital display, and portable projector.	C1, C3
37	0	7	Puente	Santa Rosa	3	1	\$1,000.00	Invite multicultural speakers/performers to campus	C1, C3

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

38	0	2	EOPS - CARE	ALL	1	7	\$3,000.00	These supplies are necessary for the EOPS and CARE programs to increase the success of EOPS students.	C1, C3
39	0	1	Assistive Tech and Support Services	Santa Rosa	1	1	\$500.00	Cost for purchasing and maintaining assistive technology hardware for student learning	C1, C3
40	0	1	EOPS - CARE	ALL	3	2	\$8,000.00	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.	C1, C3
41	0	3	Counseling	ALL	1	2	\$50,000.00	Program growth and loss of flex hours due to AFA negotiations ending May 2013. Flex obligation reduced from 140 to 112. In order to maintain historical counseling services, we need budget agumentation.	C1, C3
42	0	3	Assessment	ALL	1	4	\$20,000.00	To provide funding for staff development and training to keep abreast of the changing assessment testing environment.	C1, C3
43	0	4	Assessment	Petaluma	1	7	\$2,000.00	Install additional 50 NetSupport School licenses to PC 641, Petaluma.	
44	0	1	Student Affairs and Engagement Programs	Petaluma	1	2	\$3,000.00	LOCATION: 60 Petaluma program operational expenses, including: tables, chairs, backdrops, canopies and other equipment for events/activities.	C1, C3
45	0	1	DSPTS	ALL	1	2	\$27,000.00	DSPTS File Management program	C1, C3
46	0	6	Puente	Petaluma	0	0	\$1,000.00	Invite multicultural speakers/performers to the campus	C1, C3
47	0	2	Puente	ALL	0	0	\$1,000.00	Annual Completion Ceremony	C1, C3

Student Services Total \$1,088,450.00

HUMAN RESOURCES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1			Dist. Compliance	All	3	4	\$2,000.00	With the addition of our new Manager, Training and Compliance, we are finding that additional funds are needed to supply this position and funtion with basic office supplies, copying and printing, and other opertional needs. By increasing the current budget for the function of District Compliance, these needs could be met.	C3, G2
1			Prof. Develop	All	8	4, 6	\$5,000.00	Leadership Trainings. In-house Leadership Institute. To provide training for new managers.	G1, G2
1			Human Resources	All	2	6	\$2,000.00	We are requesting additional funding for purchasing SRJC giveaways for New Employee Orientations and Job Fairs, etc. Each year we purchase a few items for this purpose and each year we run out. This would allow us to purchase more items at once, possibly at a lesser price per item.	C3, G2
1			Prof. Develop	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
2			Prof. Develop	All	6, 8	7	\$2,000.00	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

PROGRAM AND RESOURCE PLANNING PROCESS 2016-17

2.1b Proposed Budget Requests 2016-17

2			Prof. Develop	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
2			HR/President's Office	All	6	7	\$2,000.00	We are requesting additional funding for the Harvey Hansen event. This budget currently has \$5000.00 allotted for this event. Each year we continually are over budget and need to figure out who is paying for the overage. This augmentation will help elivate that problem, and ensure a successful event to celebrate and welcome our new employees.	G2
2			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 Total							\$36,000.00		

OTHER DISTRICT SERVICES

FOUNDATION

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
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No Requests

2.2e Classified, Management, Student or STNC employees needed 2016-17

ACADEMIC AFFAIRS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Component Prioritization Rationale
CLASSIFIED									
1	1	1	Shone Farm	Shone Farm			Horticulture Technician II	Farm Cordinator (100%)	C1, C3, C4, G1
1	1	1	Dean II Health Sciences	Santa Rosa			Career Program Advisor	HOPE Program Advisor	C1, C2, C3, C4, G1
1	1	1	Behavioral Science	Santa Rosa			Instructional Assistant	Instructional Assistant	C1, C3, G1
1	0	5	College Skills	Santa Rosa			STNC IAs for SR Tutorial Ctr, BSI funded	STNC IAs for SR Tutorial Ctr	C1, C3, C4, G1
1	1	2	Welding	Santa Rosa			Lab Assistant	AAC voted to hiring (2) 50% lab asst. am and pm	C1, C3, G1, G2
1	1	1	English as a Second Language	Santa Rosa			AA II: 20 hours a week x 52 weeks	Administrative Assistant II: 40 hrs/wk x 52 weeks	C1, C3, G1, G2
1	2	2	Dean II Health Sciences	Santa Rosa			Laboratory Assistant/Senior Health Sciences (50%)		C1, C2, C3, G1, G2
1	2	2	Child Development	Santa Rosa			Child Development Interns	same	C1, C3, G1, G2
1	1	1	Art	Santa Rosa			Sculpture Lab Assistant - STNC	Sculpture Lab Technician	C1, C3, G1, G2
1	3	2	Chemistry and Physics	Santa Rosa			Physics Science Lab Instruc Asst, 15hrs STNC	Science Lab Instruc Asst, 100%	C1, C3, G1, G2
1	2	1	Planetarium	Santa Rosa			STNC	AAC suggests hiring a 50% Planitarium Specialist	C1, C3, G1, G2
1	1	1	Media Services	Santa Rosa			Student Workers (11)	Student Workers (15). 1,760 hours increase/yr.	C1, C3, G2
1	2	2	Administration of Justice	Windsor			None	1 FT General Maintenance	C1, C3, G1, G2
1	1	1	Media Services	Santa Rosa			Media Production Technican Upgrade .966 to 1.0	Same	C1, C3, G1

2.2e Classified, Management, Student or STNC employees needed 2016-17

FINANCE AND ADMINISTRATIVE SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Component Prioritization Rationale
CLASSIFIED									
2	2	2	Fiscal Services	Santa Rosa	00 - None	00 - None		Account Technician	C3, G1
1	1	2	Fiscal Services	Santa Rosa	00 - None	00 - None	Budget Coordinator	Accounting Manager	C3, G1
0	0	2	Bookstore	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	Textbook Coordinator		C3, G1
1	0	1	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	None	Emergency Management Specialist	C3, G1
0	0	2	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	None	Coordinator, Ergonomics Program	C3, G1
1	2	1	Facilities - Custodial	Santa Rosa	00 - None	00 - None		Administrative Assistant I	C3, G1
1	1	2	Facilities - Custodial	Santa Rosa	00 - None	00 - None		Custodian 100 % FTE	C3, G1
0	0	2	Facilities - Custodial	Santa Rosa	00 - None	00 - None		Custodian 100 % FTE	C3, G1
0	0	2	Facilities - Custodial	Santa Rosa	00 - None	00 - None		Custodian 100 % FTE	C3, G1
0	0	3	Facilities - Custodial	Santa Rosa	00 - None	00 - None		Custodian 50% FTE	C3, G1

2.2e Classified, Management, Student or STNC employees needed 2016-17

0	0	3	Facilities - Custodial	Santa Rosa	00 - None	00 - None		Custodian 50% FTE	C3, G1
0	0	3	Facilities - Custodial	Santa Rosa	00 - None	00 - None		Custodian 50% FTE	C3, G1
1	1	1	Facilities - Grounds	Santa Rosa	04 - Facilities/Technology	07 - Operational	Groundskeeper I (50%, STNC)	Groundskeeper I (100%, Grade K) Replmnt	C3, G1
0	0	2	Facilities - Grounds	Santa Rosa	04 - Facilities/Technology	07 - Operational	Administrative Assistant (STNC, 25%)	Administrative Assistant I	C3, G1
1	0	3	Facilities - Grounds	Santa Rosa	04 - Facilities/Technology	07 - Operational	Parking Garage Maintenance Worker	same	C3, G1
1	0	1	Facilities - Maintenance	ALL	00 - None	00 - None	Assistant Director, Facilities Operations	Assistant Director, Facilities Ops (replacement)	C3, G1
1	0	2	Facilities - Maintenance	ALL	00 - None	00 - None	HVAC Controls	HVAC Controls (replacement)	C3, G1
0	0	3	Facilities - Maintenance	ALL	00 - None	00 - None	Plumber	Plumber	C3, G1
0	0	4	Facilities - Maintenance	ALL	00 - None	00 - None	Administrative Assisitant I	Administrative Assisitant I	C3, G1
0	0	5	Facilities - Maintenance	ALL	00 - None	00 - None	Locksmith	Locksmith	C3, G1
0	0	6	Facilities - Maintenance	ALL	00 - None	00 - None	NA	Buyer (Facilities Operations Related)	C3, G1
0	1	1	Facilities Planning and Operations	ALL	05 - Sustainability	06 - Continuous Improvement	1.0 Energy and Sustainability Manager	New	C3, G1
0	2	2	Facilities Planning and Operations	ALL	04 - Facilities/Technology	07 - Operational	0.6 FTE Administrative Assistant I	Replacement	C3, G1
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Instructional Computing Systems Coordinator		C3, G1
0	0	2	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	.5 student helpdesk technician		C3, G1
0	0	1	Payroll	Santa Rosa	05 - Sustainability	07 - Operational		Payroll Assistant	C3, G1

MANAGEMENT

0	0	1	Bookstore	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	Director, Bookstore		C3, G1
1	1	1	Police	Santa Rosa	08 - Institutional	07 - Operational	Lieutenant	Lieutenant	C3, G1, G2

STUDENT

2.2e Classified, Management, Student or STNC employees needed 2016-17

0	0	2	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	.5 student helpdesk technician		C3, G1
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PETALUMA CAMPUS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Component Prioritization Rationale
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CLASSIFIED

1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student	STNC Conversion	SLIA Chemistry (.50/10mo)	C1, C3, G1
1	1	1	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	Classified Employees New	Secondary School Leader/Coord., 1.0 FTE/10mo.	C1, C3, G1
1	1	1	Petaluma Business Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Administrative Assistant I - Reclass	Administrative Assistant II	C1, G1
1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	Classified Employees New	Building Maintenance HVAC Tech/Generalist 1.0 FTE	C1, G1, G2
1	1	1	Petaluma Media Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Media Lab Specialist	Upgrade from 11 month .92 FTE to 12 month 1.0 FTE	C1, G1, G2
1	1	0	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	Classified Employees New (Student Success)	Student Success Specialist I (1.0 FTE/12mo) (SSSP Funded)	C1, C2, C3, C4, G1
1	1	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	Classified Employees New (Student Engagement)	Student Affairs & Engmnt Spst (AA II); 1.0 FTE/12 mo.	C1, C3, G1
2	2	2	Gateway to College	Petaluma	01 - Student Success	07 - Operational	Classified Employees New	Administrative Assistant II, 1.0 FTE/12mo.	C1, C3, G1
2	2	2	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Change to Time Base	Science Lab Instructional Assistant (Biology; .50 to 1.0 FTE)	C1, C3, G1
2	2	2	Petaluma Business Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Account Technician I - Reclass/Increase Time Base	Account Tech II (.5 to 1.0 FTE)	C1, G1, G2
2	2	2	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	Classified Employees New	AAII, Facilities Operations (1.0 FTE)	C1, G1, G2
2	2	2	Petaluma Media Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Classified Employees New	Media Production Specialist (1.0 FTE)	C1, G1, G2
2	2	0	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	Classified Employees New (Student Engagement)	Activities Advisor (.5/12 mo)	C1, C3, G1
2	2	3	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student	Classified Employees New	Administrative Assistant I (1.0)	C1, C3, G1, G2
3	3	3	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	Outreach Specialist (Vacant)	Outreach Specialist, 0.5 FTE/12mo.	C1, C3, G1
3	3	3	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Classified Employees New	Coordinator Tutorial Center (1.0 FTE/12mo)	C1, C3, G1

2.2e Classified, Management, Student or STNC employees needed 2016-17

3	3	3	Petaluma Facilities	Petaluma	07 - Financial Resources	01 - Student	Classified Employees New	Custodian/Event & Student	C1, C4, G1, G2
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2.2e Classified, Management, Student or STNC employees needed 2016-17

3	3	2	Petaluma Student Services	Petaluma	03 - Diverse Communities	05 - Civic Engagement	Classified Employees New (ICC)	Dream Center Spec (PT) (.25/12 mo) (Equity Fund)	C1, C3, C4, G1
4	4	4	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	Program Specialist (Vacant)	Program Specialist, .75 FTE/12 mo.	C1, C3, G1
4	4	4	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Classified Employees New	IA Senior - Tutorial (1.0 FTE)	C1, C3, G1
4	4	4	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	Classified Employees New	Grounds Worker I (1.0 FTE)	C1, G2
5	5	5	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Classified Employees New	AA II - Tutorial (.60 FTE)	C1, C3, G1, G2
5	5	5	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	Classified Employees New	Electrician (1.0 FTE)	C1, G2
5	5	5	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	Classified Employees New (Academic Support)	Career Services Advisor (0.4 FTE/10mo Part Time)	C1, C3, G1
6	6	6	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Change to Time Base	IA, Senior; .32 to .50 FTE/217 day, Tutorial	C1, C3, G1
6	6	6	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	Classified Employees New	Carpenter (1.0 FTE)	C1, G2
6	6	4	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	Classified Employees New (ICC)	Puente Mentor Coordinator (.2 FTE/10 mo- Part Time)	C1, C3, G1
7	7	7	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Change to Time Base	IA Senior; .32 to .50 FTE/217 day, Tutorial	C1, C3, G1
7	7	3	Petaluma Student Services	Petaluma	03 - Diverse Communities	05 - Civic Engagement	Classified Employees New (Assessment)	Testing Technician - Part Time (.75 Permanent)	C1, C3, G1
8	9	9	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	Classified Employees New	Plumber (1.0 FTE)	C1, G2
9	9	1	Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	06 - Continuous Improvement	Financial Aid Tech Reclass (Enrollment Services)	Financial Aid Specialist	C1, C3, G1

MANAGEMENT

1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student	Management New	Dean, Instruction	C1, C3, G1, G2
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2.2e Classified, Management, Student or STNC employees needed 2016-17

STNC									
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student	STNC as needed	Tutorial Center-IA (2686 hrs,	C1, C3, G1
1	1	1	Petaluma Business Services	Petaluma	03 - Diverse Communities	05 - Civic Engagement	STNC Coordinator (LumaFest)	Administrative and Events Assistant (620 hours)	C1, C3, G1
1	1	1	Petaluma Business Services	Petaluma	03 - Diverse Communities	05 - Civic Engagement	STNC Web Design Specialist (LumaFest)	Web Design Specialist (16 hours)	C1, C3, G1
1	1	1	Petaluma Business Services	Petaluma	03 - Diverse Communities	05 - Civic Engagement	STNC Graphic Designer (LumaFest)	Graphic Designer (30 hours)	C1, C3, G1
1	1	1	Petaluma Business Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	STNC Concession Assistant/Se	Concession Assistant (40 hours)	C1, C3, G1
1	1	1	Petaluma Facilities Operations	Petaluma			STNC as needed (Facilities Rep)	Custodian/Event & Student Program Support	C1, G1, G2
1	1	1	Petaluma Media Services	Petaluma			STNC as needed (Facilities Rep)	Media Technician	C1, G1, G2

2.2e Classified, Management, Student or STNC employees needed 2016-17

1	1	0	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	STNC as needed (Student Success)	Student Success Specialist I (2) (SSSP) (.62/12mo)	C1, C3, C4, G1
2	2	2	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	STNC as needed	CSKLS-IA Sr. (376 Hrs)	C1, C3, G1
3	3	3	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	STNC Chem SLIA	Science Lab Instructional Assistant (Chemistry/Physics)	C1, C3, G1
3	3	3	Petaluma Business Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Account Technician II/Seasonal	Account Technician II (110 hours)	C1, C3, G1
4	4	4	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	STNC as needed	SLIA for Waste Water Chemistry Class (Spring -90 hrs)	C1, C3, G1
5	5	5	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	STNC as needed	SLIA (Micro 5/Bio 10; 10 hrs/wk, 10 mo)	C1, C3, G1
6	6	6	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	STNC as needed (Student Equ)	Writing Center IA (25 hours/week * 46 weeks)	C1, C3, G1
7	7	7	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	STNC as needed	ESL tutoring IA (10 hours) 12 mo	C1, C3, G1
7	7	7	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	STNC as needed	Tutorial and CSKLS-IA (1778.6 hours)	C1, C3, G1
7	7	7	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	STNC as needed	Grounds Worker (24 hours week X 40 weeks)	C1, G2
8	8	7	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	STNC as needed (Student Eng)	Student Engagement Event Staffing (155 hours)	C1, C3, G1

STUDENT

2.2e Classified, Management, Student or STNC employees needed 2016-17

1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student	Student Employees	Provide assistance to Science Lab	C1, C3, G1
2	2	2	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Student Employees	KAD Assistant	C1, C3, G1
3	3	3	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Student Employees	Vet Tech tutor (spring semester only)	C1, C3, G1
4	4	4	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Student Employees	Cisco Networking Tutor	C1, C3, G1
5	4	2	Petaluma Student Services	Petaluma	03 - Diverse Communities	02 - Student Services	Student Employees New (Out	Outreach Ambassadors (60 hours)	C1, C3, G1
6	5	6	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	Student Employees New (Stud	Student Affairs Operations (Cybear, et) (6 Student Ambassadors)	C1, C3, G1
7	8	8	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	Student Employees	Grounds Worker (20 hrs week X 48 weeks)	C1, G2

ADJUNCT FACULTY

1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Adjunct Faculty	Writing Center (13 hours per week times 46 weeks)	C1, C3, G1
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STUDENT SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Component Prioritization Rationale
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CLASSIFIED

1	0	1	Student Affairs and Engagement Programs	ALL	1	2	Coordinator, Student Engagement Programs (.5 FTE)	Same; combine with other .5 FTE in CalWORKs	C1, C3
1	0	1	Student Affairs and Engagement Programs	Santa Rosa	1	2	Coordinator, Student Resource Center	Coordinator/Specialist, Student Life (replacement)	C1, C3
2	0	1	Schools Relations	Santa Rosa	1	2		AAIII, Schools Relations and Outreach	C1, C3
3	0	3	Admissions and Records	Santa Rosa	3	2	none	Dream Center Specialist	C1, C3
4	0	3	Admissions and Records	Santa Rosa	1	2	none	Administrative Assistant III	C1, C3
5	0	1	Career Center and Student Employment	ALL	1	2	AAII 9 month	AA II 1FTE	C1, C3
6	0	1	International Student Programs	Santa Rosa	5	2	Current staff and 60% reassigned faculty	International Recruiter	C1, C3
7	0	1	Assistive Tech and Support Services	Santa Rosa	1	2	Assistive Technology Specialist	Assistive Technology Specialist	C1, C3

2.2e Classified, Management, Student or STNC employees needed 2016-17

8	0	2	Assistive Tech and Support Services	Santa Rosa	1	2	Assistive Technology Specialist	Coordinator, Computer Labs	C1, C3
9	0	2	Assistive Tech and Support Services	Santa Rosa	1	2	WA III Tutor	WAIII Job Developer - grant funded	C1, C3
10	0	2	Scholarship	Santa Rosa	1	2	VACANT - Coordinator, Scholarship & Outreach	Coordinator, Scholarship & Outreach - 50%	C1, C3
11	0	1	Student Equity	Santa Rosa	3	3	AAII Student Equity	AAIII Student Equity	C1, C3
12	0	3	Career Center and Student Employment	ALL	3	2	Career Advisor	Career Advisor Bilingual Spanish	C1, C3
13	0	4	Admissions and Records	Santa Rosa	8	6	various classified staff	STNC staff to backfill ARED staff	C1, C3
14	0	1	Veterans Affairs	Santa Rosa	1	2	Veterans Benefits Specialist	Veterans Resource Center Coordinator	C1, C3
15	0	1	Assessment	ALL	1	2	Assessment Coordinator		C1, C3
16	0	3	Scholarship	Santa Rosa	1	2	Scholarship Technician-75%	Scholarship Technician-100%	C1, C3
17	0	15	Student Health Services	ALL	1	2	Equity 7.5% College Nurse Practitioner S/B	Equity Project - At - Risk Students	C1, C3
18	0	1	Student Health Services	ALL	1	2	HF Medical Assistant -vacant when funding allows	Critical Operational support	C1, C3
19	0	2	International Student Programs	Santa Rosa	5	2	STNC	Coordinator, Social Media Marketing & Events	C1, C3
20	0	17	Student Health Services	ALL	1	2	Equity -Student Health Aides	Equity Project - support	C1, C3
21	0	2	Veterans Affairs	Santa Rosa	1	2	Administrative Assistant I 75%	Administrative Assistant I 100%	C1, C3
22	0	1	Student Success	Santa Rosa	1	2	Testing Specialist/Technician		C1, C3
23	0	1	Puente	Petaluma	0	0	STNC	Administrative Assistant-Petal	C1, C3
24	0	1	Student Affairs and Engagement Programs	Petaluma	1	2	None	.5 FTE Program Specialist	C1, C3
25	0	11	Student Health Services	Santa Rosa	1	2	Athletics 12.5% Health Services Assistant S/B	Operational support	C1, C3
26	0	1	Financial Aid	Petaluma	1	2		Admin Asst I	C1, C3
27	0	2	Counseling	Petaluma	1	2		AAI Counsel. Dept, Petaluma,	C1, C3
28	0	3	International Student Programs	Santa Rosa	5	2	Administrative Assistant II	Administrative Assistant III	C1, C3
29	0	1	Puente	Santa Rosa	0	0	STNC	Administrative Assistant-Santa	C1, C3
30	0	1	Student Affairs and Engagement Programs	Petaluma	1	2	None	Administrative Assistant II, Petaluma	C1, C3

2.2e Classified, Management, Student or STNC employees needed 2016-17

31	0	1	EOPS - CARE	Santa Rosa	3	2	Administrative Assistant I (100%)	EOPS Front Office Assistant	C1, C3
32	0	4	International Student Programs	Santa Rosa	5	2	Former ISA promoted	International Student Advisor	C1, C3
33	0	1	Scholarship	Santa Rosa	1	2	VACANT - Administrative Assistant 1 - 50%	Administrative Assistant II -50%	C1, C3
34	0	16	Student Health Services	ALL	1	2	Equity STNC CNP backfill for Equity Project	CNP backfill /At-risk	C1, C3

MANAGEMENT

1	0	1	Student Affairs and Engagement Programs	Santa Rosa	1	2	Manager, Student Affairs	Manager/Director, Student Life & Leadership	C1, C3
2	0	2	Admissions and Records	Santa Rosa	3	2	none	Director, Dream Center	C1, C3
4	0	6	Student Health Services	ALL	1	2	PEI 8% Asst. Director, SHS	Grant administration	C1, C3
3	0	1	Admissions and Records	Santa Rosa	1	2	none	Manager, Student Records	C1, C3

STNC

0	0	1	Assessment	ALL	1	2	Project Manager, IT Solutions		
0	0	3	Student Health Services	ALL	1	2	HF STNC - SPS Mental Health Interns	Provide mental health services	
0	0	1	Student Health Services	ALL	1	2	HF STNC Medical Assistant	Clinical support Race facility	
0	0	3	Student Success	Petaluma	1	2	Program Specialist I, Student Success	Assigned to PC for Student Success Team	
0	0	4	Student Health Services	ALL	1	2	HF PE -SPS Lic. MHP	Supervise MH Interns, Spanish speaking MH services	
0	0	5	Student Health Services	ALL	1	2	HF STNC College Nurse Practitioner	Backfill and high demand	
0	0	0	College To Career	Santa Rosa	1	2	Intern Vocational Skills Coach	Skills Coach	
0	0	8	Student Health Services	ALL	1	2	PEI STNC Health Services Assistants	PEI Program Support	
0	0	1	Assessment	ALL	1	2	STNC Testing Technician		
0	0	7	Student Health Services	ALL	1	2	PEI STNC Health Promotion Specialist (PEERS)	PEERS Coordinator	
0	0	2	Student Success	ALL	1	2		IT Project Manager, Student Success, 40 hrs/wk.	
0	0	18	Student Health Services	ALL	1	2			
0	0	12	Student Health Services	Santa Rosa	1	2	Athletics STNC College Nurse Practitioner	Athletic Health Screenings	
0	0	13	Student Health Services	Santa Rosa	1	2	Athletics Faculty overload	Athletic Trainer	

2.2e Classified, Management, Student or STNC employees needed 2016-17

STUDENT									
1	0	2	Student Health Services	ALL	1	2	HF Student Health Aides	Front reception, operational support	C1, C3
2	0	9	Student Health Services	ALL	1	2	PEI Student Health Aides: PEERS	Health promotion support, MH	C1, C3
3	0	19	Student Health Services	ALL	1	2			C1, C3

HUMAN RESOURCES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Component Prioritization Rationale
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CLASSIFIED									
1			Human Resources	All	8	7	Administrative Assistant I		C1, G2

MANAGEMENT									
1			Human Resources	All	8	7	HR Specialist, Benefits, Confidential (.50 FTE)		G2

STNC									
1			Professional Development	All	2	4	Training Consultant		C1, G2

OTHER DISTRICT SERVICES

FOUNDATION									
No Requests									

INSTITUTIONAL RESEARCH									
CLASSIFIED									
		1	Institutional Research	Petaluma	08 - Institutional Effectiveness	06 - Continuous Improvement		Reserach Analyst, CTE	

PUBLIC RELATIONS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Component Prioritization Rationale
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CLASSIFIED									
		1		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Marketing Assistant	
		2		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Photographer	
		3		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Videographer	

2.2e Classified, Management, Student or STNC employees needed 2016-17

		4		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Translator - Spanish	
		5		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Graphic Production Designer	

2016/17

Prioritization Criteria and Guiding Principles

Given the current financial environment, the following criteria and guiding principles have been developed for the 2014/15 PRPP cycle and were utilized by the President's Cabinet in the prioritization of PRPP requests.

Criteria:

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

Guiding Principles:

- G1**-Aligned with district academic and Strategic Plan priorities.
- G2**-Achieves quality performance outcomes while assuring staff work in a safe environment with an equitable workload.

2.4d Non Instructional Equipment and Technology Requests 2016-17

ACADEMIC AFFAIRS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization
1	1	1	Kinesiology Athletics and Dance	ALL	08 - Institutional Effectiveness	07 - Operational	Gator Utility Vehicle	1	\$10,000.00	\$10,000.00	Myers	All	C1, C3, G1
1	1	1	Library Services	Petaluma	04 - Facilities/Technology	07 - Operational	Window Shades - Mahoney	2	\$2,500.00	\$5,000.00	Molly Matheson	Mahoney Library	C1, C3, G1
1	1	1	Fire Technology	Windsor	06 - Healthy Organization	07 - Operational	Portable Bleachers	3	\$976.00	\$9,500.00	R. Collins	PSTC	C1, C3, G1
1	1	3	Applied Technology	Santa Rosa	04 - Facilities/Technology	01 - Student Learning & SLOs	Two Roof Mounts for GPS receivers	2	\$2,500.00	\$5,000.00		TBD	C1, C3, G1, G2
1	1	3	Civil Engineering, Surveying, and Geospatial Tech	Santa Rosa	01 - Student Success	07 - Operational	Two Roof Mounts for GPS receivers	2	\$0.00	\$5,000.00	Reg Parks	TBA	C1, C3, G1, G2
Academic Affairs Total										\$34,500.00			

2.4d Non Instructional Equipment and Technology Requests 2016-17

FINANCE AND ADMINISTRATIVE SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization
1	1	1	District Police	ALL	04 - Facilities/Technology	07 - Operational	Electronic Parking Citation Writers	8	\$2,300.00	\$18,400.00			C3, G1
1	0	1	Environmental Health and Safety	ALL	06 - Healthy Organization	00 - None	District Employee Training and Tracking Software	1	\$55,000.00	\$55,000.00	Douglas J. Kuula	EHS/HR	C2, C3, G1
1	2	1	Facilities - Custodial	Santa Rosa	00 - None	00 - None	Support Vehicle	1	\$15,000.00	\$15,000.00			C3, C4, G1
1	1	1	Facilities - Custodial	Santa Rosa	00 - None	00 - None	Cleaning equipment, e.g. carts, vacuums, scrubbers	5	\$20,000.00	\$100,000.00			C3, C4, G1
0	0	1	Facilities - Custodial	Santa Rosa	00 - None	00 - None	Support Vehicle	1	\$15,000.00	\$15,000.00			C3, G1
0	0	1	Facilities - Custodial	Santa Rosa	00 - None	00 - None	Support Vehicle	1	\$15,000.00	\$15,000.00			C3, G1
1	1	1	Facilities - Grounds	ALL	04 - Facilities/Technology	07 - Operational	Bandit 9 Wood Chipping Machine"	1	\$17,000.00	\$17,000.00	Carl Dobson	Grounds Operations	C3, C4, G1
1	2	2	Facilities - Grounds	Santa Rosa	04 - Facilities/Technology	00 - None	Lounibos well improvements and conveyance system	1	\$120,000.00	\$120,000.00	Carl Dobson	Santa Rosa Campus	C3, C4, G1
1	3	3	Facilities - Grounds	Santa Rosa	04 - Facilities/Technology	00 - None	Central Irrigation Controllers and upgrades/Cable	2	\$4,500.00	\$9,000.00	Carl Dobson	Pioneer and Bailey Field	C3, C4, G1
0	0	4	Facilities - Grounds	Santa Rosa	06 - Healthy Organization	03 - Vitality/Equity/Stewardship	Refrigerator Low energy use	1	\$500.00	\$500.00	Carl Dobson	Grounds Operations, shop	C3, G1
2	4	5	Facilities - Grounds	Santa Rosa	05 - Sustainability	07 - Operational	Hot Rot Model 1811 Composting Unit	1	\$288,000.00	\$288,000.00	Carl Dobson	Grounds Operations Yard	C3, C4, G1
0	5	6	Facilities - Grounds	ALL	05 - Sustainability	00 - None	Bicycle Utility Cart	1	\$3,400.00	\$3,400.00	Carl Dobson	Grounds	C3, G1
0	6	7	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	3/4 Ton Pick-up for our Tree Maintenance program	1	\$25,000.00	\$25,000.00	Carl Dobson	Tree Maintenance	C3, G1
1	7	8	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	Power Trim Lawn Edger	1	\$750.00	\$750.00	Carl Dobson	Grounds Operations	C3, C4, G1
0	8	9	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	1/2 Ton used Pick-up	1	\$8.00	\$8.00	Carl Dobson	Grounds	C3, G1
1	9	10	Facilities - Grounds	Santa Rosa	05 - Sustainability	03 - Vitality/Equity/Stewardship	Solar PV Charging System for small tools and carts	1	\$10,000.00	\$10,000.00	Carl Dobson	Facilities Operations	C3, C4, G1
1	10	11	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	Large '3 gang' Riding Lawnmower	1	\$20,000.00	\$20,000.00	Carl Dobson	Grounds	C3, C4, G1
0	11	12	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	Taylor -Dunn or Toyota Utility cart with lift gate	1	\$10,000.00	\$10,000.00	Carl Dobson	Grounds Operations	C3, G1
1	1	1	Facilities - Maintenance	ALL	00 - None	00 - None	Fleet Vans	1	\$30,000.00	\$30,000.00	Paul Bielen		C3, G1

2.4d Non Instructional Equipment and Technology Requests 2016-17

1	2	2	Facilities - Maintenance	ALL	00 - None	00 - None	Fleet Prius Vehicle/Nissan Electric Vehicle	1	\$34,000.00	\$34,000.00	Paul Bielen		C3, G1
0	0	3	Facilities - Maintenance	ALL	00 - None	00 - None	Staff Vehicles	3	\$18,000.00	\$54,000.00	Paul Bielen		C3, G1
0	0	4	Facilities - Maintenance	ALL	00 - None	00 - None	Portable Compressor with 120 PSI Graffiti Removal	1	\$11,500.00	\$11,500.00	Paul Bielen		C3, G1
0	0	5	Facilities - Maintenance	ALL	00 - None	00 - None	Portable Emergency Generator	3	\$9,000.00	\$27,000.00	Paul Bielen		C3, G1
0	1	0	Facilities Planning and Operations	ALL	04 - Facilities/Technology	00 - None	Modular Furniture Configuration	1	\$5,000.00	\$5,000.00			C3, G1
2	2	2	Graphics	Santa Rosa	07 - Financial Resources	07 - Operational	Bookmaker	1	\$15,000.00	\$15,000.00	Jeff Oliver	Graphics Services	C3, G1
0	5	5	Information Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	Ergonomic Office Chair	3	\$500.00	\$1,500.00	Scott Conrad	1467	C3, G1
0	5	5	Information Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	Ergonomic Office Chair	1	\$500.00	\$500.00	Mike Roth	2803	C3, G1
1	1	1	Purchasing	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	e-sourcing software tool	1	\$40,000.00	\$40,000.00	Laura Rivera	Purchasing Department	C3, G1
Finance and Administrative Services Total										\$940,558.00			

PETALUMA CAMPUS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization
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Equipment Requests

1	1	1	Petaluma Student Services	Petaluma	06 - Healthy Organization	07 - Operational	Assessment: Office Furniture	2	\$3,500.00	\$7,000.00	D. Cooper	PC 127	C1, G1, G2
2	1	1	Petaluma Academic Affairs	Petaluma	04 - Facilities/Technology	07 - Operational	Printer (Faculty)	1	\$500.00	\$500.00	Claudia McCain	PC 319	C1, G1, G2
3	1	1	Petaluma Business Services	Petaluma	02 - Academic Excellence	07 - Operational	Homework date/time stamper	1	\$600.00	\$600.00	Kat Lewis	Faculty Support Workroom	C1, G1, G2
4	1	1	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	New Furniture for Student Lounge	6	\$400.00	\$2,400.00	VLS Shannon	PC 228	C1, G1, G2
5	1	1	Petaluma Student Services	Petaluma	06 - Healthy Organization	07 - Operational	Standing Desk (SSSP PC 120)	1	\$600.00	\$600.00	M.Long		C1, G1, G2
6	1	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	Camera to document student engagement activities (Student Affairs)	1	\$1,000.00	\$1,000.00	M.Long		C1, C3, G1
7	1	1	Petaluma Student Services	Petaluma	06 - Healthy Organization	02 - Student Services	Refrigerator for student activities (Student Affairs)	1	\$1,000.00	\$1,000.00	M.Long		C1, C3, G1
8	1	1	Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Cabinets for Outreach Materials in First Stop Center (Outreach)	1	\$2,000.00	\$2,000.00	M.Long		C1, C3, G1
9	1	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	(First Stop) Counter Stools	1	\$2,858.00	\$2,858.00	M.Long		C1, C3, G1
10	1	1	Petaluma Facilities Operations	Petaluma	05 - Sustainability	06 - Continuous Improvement	Ride-on Lawn Mower	1	\$8,500.00	\$8,500.00	Gary Watts	PC916	C1, G1, G2
11	1	1	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	Enclosed art and bulletin display case to promote student engagement	1	\$1,500.00	\$1,500.00	VLS Shannon	PC 228	C1, C3, G1

2.4d Non Instructional Equipment and Technology Requests 2016-17

12	1	1	Petaluma Student Services	Petaluma	04 - Facilities/Technology	02 - Student Services	(ICC) Charging Stations in Our House (Student Equity)	1	\$400.00	\$400.00	M.Long		C1, C3, C4, G1	
13	2	2	Petaluma Facilities Operations	Petaluma	06 - Healthy Organization	06 - Continuous Improvement	Large Area Vacuum System	1	\$4,500.00	\$4,500.00	Gary Watts	Mahoney	C1, G1, G2	
14	2	2	Petaluma Business Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Heavy Duty Shredder for Faculty Support Workroom	1	\$2,500.00	\$2,500.00	Kat Lewis	Faculty Support Workroom	C1, G1, G2	
15	2	2	Petaluma Academic Affairs	Petaluma	04 - Facilities/Technology	07 - Operational	Printer (Scheduling)	0	\$700.00	\$700.00	shirley proulx		C1, G1, G2	
16	2	4	Petaluma Student Services	Petaluma	06 - Healthy Organization	02 - Student Services	Patio Furniture (ICC)	1	\$2,000.00	\$2,000.00	M. Long	ICC	C1, C3, G1	
17	3	3	Petaluma Business Services	Petaluma	04 - Facilities/Technology	05 - Civic Engagement	E-Z Up Canopies (Navy)	4	\$855.00	\$3,420.00	Kat Lewis	Campus Events	C1, C3, G1	
18	3	3	Petaluma Facilities Operations	Petaluma	05 - Sustainability	06 - Continuous Improvement	Electric Utility Cart	2	\$12,000.00	\$24,000.00	Gary Watts	PC916	C1, G1, G2	
19	3	5	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	Walkway Speaker System	1	\$10,000.00	\$10,000.00	M. Long	Walkways	C1, C3, G1	
20	4	4	Petaluma Facilities Operations	Petaluma	05 - Sustainability	06 - Continuous Improvement	Dump Bed Utility Trailer	1	\$5,000.00	\$5,000.00	Gary Watts	PC916	C1, G1, G2	
21	4	3	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	Scanner (A&R)	1	\$400.00	\$400.00	D. Cooper	PC 109	C1, G1, G2	
22	5	5	Petaluma Business Services	Petaluma	07 - Financial Resources	06 - Continuous Improvement	Box Office Ticket System Replacement	1	\$5,000.00	\$5,000.00	Kat Lewis	Carole L. Ellis Auditorium Box Office	C1, G1, G2	
23	5	5	Petaluma Facilities Operations	Petaluma	05 - Sustainability	07 - Operational	Brush Chipper	1	\$12,000.00	\$12,000.00	Gary Watts	PC916	C1, G1, G2	
24	5	1	Petaluma Student Services	Petaluma	04 - Facilities/Technology	07 - Operational	Waiting Room Furniture (Counseling)	1	\$12,000.00	\$12,000.00	M.Long	PC 216	C1, C3, G1, G2	
25	6	6	Petaluma Business Services	Petaluma	04 - Facilities/Technology	05 - Civic Engagement	Folding Chairs for Campus Events	300	\$100.00	\$3,000.00	Kat Lewis	Campus Events	C1, C3, G1	
26	6	6	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	Water Purification System for Cleaning Windows	1	\$2,500.00	\$2,500.00	Gary Watts	PC638	C1, C3, G1	
27	6	7	Petaluma Student Services	Petaluma	06 - Healthy Organization	07 - Operational	Office Furniture (ICC Coordinator)	1	\$3,500.00	\$3,500.00	M. Long	ICC	C1, G1, G2	
28	7	7	Petaluma Business Services	Petaluma	04 - Facilities/Technology	05 - Civic Engagement	Round Wood Tables for Campus Events - 72",28"	150	\$4,200.00		Kat Lewis	Campus Events	Art Jahnsen	C1, C3, G1
29	7	7	Petaluma Business Services	Petaluma	04 - Facilities/Technology	07 - Operational	Outdoor Storage Container for 72 Round Tables"	1	\$2,500.00	\$2,500.00	Kat Lewis	Campus Events	C1, C3, G1	
30	7	7	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	Electric Snake	1	\$3,000.00	\$3,000.00	Gary Watts	PC638	C1, G1, G2	
31	7	8	Petaluma Student Services	Petaluma	06 - Healthy Organization	07 - Operational	Office Furniture (Student Success)	1	\$3,500.00	\$3,500.00	M. Long	ICC	C1, G1, G2	
32	8	8	Petaluma Business Services	Petaluma	02 - Academic Excellence	07 - Operational	Scantron Machine replacement	1	\$2,500.00	\$2,500.00	Kat Lewis	Faculty Support Workroom	C1, G1, G2	
33	8	8	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	Roto Hammer	1	\$1,200.00	\$1,200.00	Gary Watts	PC916	C1, G1, G2	
34	8	9	Petaluma Student Services	Petaluma	04 - Facilities/Technology	02 - Student Services	Replace Digital Monitors	2	\$2,000.00	\$4,000.00	M. Long	Health Services/Counseling	C1, C3, G1	
35	9	2	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	iPads (Outreach)	10	\$1,000.00	\$10,000.00	D. Cooper	Outreach	C1, C3, G1	
36	10	10	Petaluma Student Services	Petaluma	01 - Student Success	03 - Vitality/Equity/Stewardship	Add video conferencing to conference room (Counseling)	1	\$18,000.00	\$18,000.00	M. Long		C1, G1, G2	

2.4d Non Instructional Equipment and Technology Requests 2016-17

37	11	6	Petaluma Student Services	Petaluma	05 - Sustainability	01 - Student Learning & SLOs	Event Signage (First Stop)	5	\$266.00	\$1,330.00	D. Cooper	PC 109/PC 116	C1, C3, G1
38	12	12	Petaluma Student Services	Petaluma	06 - Healthy Organization	07 - Operational	Office Furniture for Adjuncts (Counseling)	2	\$3,500.00	\$7,000.00	M. Long	PC 222, PC 223	C1, G1, G2
39	12	11	Petaluma Student Services	Petaluma	05 - Sustainability	03 - Vitality/Equity/Stewardship	Add video conferencing (ICC)	1	\$18,000.00	\$18,000.00	D. Cooper	PC 116	C1, G1, G2
Petaluma Campus Total										\$189,908.00			

2.4d Non Instructional Equipment and Technology Requests 2016-17

STUDENT SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization
1	0	3	Admissions and Records	AL	0	0	User licenses for Imaging for staff and counselors	1	\$25,000.00	\$25,000.00	Freyja Pereira	all	C1, C3
2	0	1	Assessment	Other	1	2	Computerized assessment lab	30	\$1,800.00	\$54,000.00	Li Collier/Hector Delgado	SWC	C1, C3
3	0	1	Career Center and Student Employment	ALL	1	2	desk top computer and monitor	3	\$1,500.00	\$4,500.00	LHunnemeder-Bergfelt	Career/Transfer computer lab	C1, C3
4	0	3	CalWorks	Santa Rosa	2	2	Laptops for student use	3	\$800.00	\$2,400.00	Lily Hunnemeder-Bergfelt	CalWORKs 4804	C1, C3
5	0	1	Student Health Services	ALL	4	2	MEDICAT software enhancements estimated cost	1	\$15,000.00	\$15,000.00	Susan Quinn	SHS Race	C1, C3
6	0	1	International Student Programs	Santa Rosa	1	2	Software to manage intl student data	1	\$30,000.00	\$30,000.00	Peg Saragina	518 Plover	C1, C3
6	0	2	Student Affairs and Engagement Programs	Santa Rosa	4	2	Upgrades to Student Activities Center	0	\$25,000.00	\$25,000.00	Robert Ethington	4608	C1, C3
7	0	2	Student Affairs and Engagement Programs	Santa Rosa	4	2	Digital Display for Dining Services, Bertolini	1	\$6,000.00	\$6,000.00	Robert Ethington	N/A	C1, C3
8	0	3	Admissions and Records	ALL	0	0	User licenses for Imaging for staff and counselors	1	\$25,000.00	\$25,000.00	Freyja Pereira	all	C1, C3
9	0	1	Student Affairs and Engagement Programs	Petaluma	4	2	Digital Display for Carole Ellis Aud, exterior	1	\$6,000.00	\$6,000.00	Robert Ethington	N/A	C1, C3
10	0	3	Assessment	ALL	4	7	Scanners for assessment	3	\$27,000.00	\$81,000.00	Li Collier	SR, PC, SWC	C1, C3
11	0	1	Student Affairs and Engagement Programs	Petaluma	4	2	Petaluma Campus Walkway Speaker System	1	\$20,000.00	\$20,000.00	Robert Ethington	N/A	C1, C3
12	0	1	Student Affairs and Engagement Programs	Santa Rosa	4	2	Digital Marquee for Bertolini Quad	1	\$30,000.00	\$30,000.00	Robert Ethington	N/A	C1, C3
13	0	1	Veterans Affairs	Santa Rosa	4	2	networked printer	1	\$1,200.00	\$1,200.00	Kris Shear	513	C1, C3
14	0	1	Assistive Tech and Support Services	Santa Rosa	1	1	Pro Ink Attachment for Braille Machine	1	\$3,995.00	\$3,995.00	Kimberly Gross	Pioneer Hall 380	C1, C3
15	0	6	Assistive Tech and Support Services	Santa Rosa	1	2	Computer Lab Printer	1	\$500.00	\$500.00	Kimberly Gross	Pioneer Hall 380	C1, C3
16	0	3	Assistive Tech and Support Services	Santa Rosa	1	1	DRD Software - Dolphin Easy Converter	1	\$300.00	\$300.00	Kimberly Gross	Pioneer Hall 380	C1, C3
17	0	3	EOPS - CARE	ALL	0	7	Tele-conferencing Equipment for EOPS/CARE	1	\$15,000.00	\$15,000.00	Inez Barragan	EOPS/CARE in Bertolini	C1, C3
18	0	4	Assistive Tech and Support Services	ALL	1	1	Portable CCTV	1	\$3,000.00	\$3,000.00	Kimberly Gross	Pioneer Hall 380	C1, C3

2.4d Non Instructional Equipment and Technology Requests 2016-17

19	0	1	Assistive Tech and Support Services	Santa Rosa	1	1	Braille Machine	1	\$10,000.00	\$10,000.00	Kimberly Gross	Pioneer Hall 380	C1, C3
20	0	1	Financial Aid	Santa Rosa	4	7	Extension of life-Regent FAM software	1	\$90,000.00	\$90,000.00	Financial Aid	502	C1, C3
21	0	2	Assessment	Petaluma	1	2	Add NetSchool control at admin. station	50	\$40.00	\$2,000.00	Li Collier	PC 641	C1, C3
22	0	5	Assistive Tech and Support Services	ALL	1	1	Ruby Handheld Video Magnifier	2	\$900.00	\$1,800.00	Kimberly Gross	Pioneer Hall 380	C1, C3
23	0	2	Assistive Tech and Support Services	Santa Rosa	1	1	High Speed Scanner	1	\$10,000.00	\$10,000.00	Kimberly Gross	Pioneer Hall 380	C1, C3
24	0	2	Assistive Tech and Support Services	Santa Rosa	1	1	Portable Braille Display	3	\$2,795.00	\$8,385.00	Kimberly Gross	Pioneer Hall 380	C1, C3
25	0	4	Student Health Services	Santa Rosa	4	2	Elevated workstation desks - ergonomic	3	\$5,000.00	\$15,000.00	Susan Quinn	SHS Race, Plover	C1, C3
26	0	6	Student Health Services	Santa Rosa	4	2	Replace computer workstation chairs	6	\$500.00	\$3,000.00	Susan Quinn	SHS Race Building	C1, C3
27	0	1	EOPS - CARE	Santa Rosa	1	1	TV Monitor in the EOPS/CARE/CAFYES front lobby are	1	\$6,000.00	\$6,000.00	Inez Barragan	EOPS/CARE/CAFYES in 2nd floor Bertolini	C1, C3
28	0	1	Student Affairs and Engagement Programs	Petaluma	4	2	Outdoor Stage for Rotary Plaza adjacency	1	\$10,000.00	\$10,000.00	Robert Ethington	N/A	C1, C3
29	0	3	Student Health Services	Santa Rosa	4	2	Replace Lobby seating system, safety and ADA issue	1	\$10,000.00	\$10,000.00	Susan Quinn	SHS Race Building Lobby,	C1, C3
Student Services Total										\$514,080.00			

HUMAN RESOURCES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization
No Requests													

OTHER DISTRICT SERVICES

No Requests													
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INSTITUTIONAL RESEARCH

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization
No Requests													

PUBLIC RELATIONS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization
		1		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	Digital Asset Management System	1	\$35,000.00	\$5,000.00	Ellen Maremont Silver	2615	

Public Relations Total **\$5,000.00**

Other District Services Total **\$5,000.00**

Total Requests **\$1,684,046.00**

2.4d Non Instructional Equipment and Technology Requests 2016-17

2016/17 Program and Resource Planning Process (PRPP)

Prioritization Criteria and Guiding Principles

Given the current financial environment, the following criteria and guiding principles have been developed for the 2014/15 PRPP cycle and were utilized by the President's Cabinet in the prioritization of PRPP requests.

Criteria:

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

Guiding Principles:

- G1-Aligned with district academic and Strategic Plan priorities.
- G2-Achieves quality performance outcomes while assuring staff work in a safe environment with an equitable workload.