

**2.1b Proposed Budget Requests - 2017-18**

**ACADEMIC AFFAIRS**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Rationale	Component Prioritization Rationale	
1	1	1	Agriculture	Shone Farm	02 - Academic Excellence	01 - Student Learning & SLOs	\$2,000.00	EF	FF	New Brewing program needs funds to support program with supplies and field trips.	C1,C3,G1	
1	1	1	Older Adults Program	Santa Rosa	03 - Diverse Communities	05 - Civic Engagement	\$18,000.00	IA	FF	Part-Time Coordinator, 8 hours per week	C1,C3,G1,G2	
1	1	1	Pharmacy Technician	Santa Rosa	01 - Student Success	07 - Operational	\$430.00		NF	Mileage for Faculty and Director/Coordinator for Experiential Sites visits in the Fall and Spring semester (approximately 400 miles for both instructors). These visits are an ASHP (American Society of HealthSystem Pharmacists) requirement.	C3,G1	
1	1	1	Kinesiology Athletics and Dance	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	\$12,000.00		NF	Officials - The cost has gone up	C1,C3,G1,G2	
1	1	1	Library Services	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	\$41,537.00		NF	Permanent increase of adjunct faculty budget due to permanent loss of contract faculty position.	C1,C3,G1,G2	
1	1	1	Fire Technology	Windsor	07 - Financial Resources	07 - Operational	\$13,200.00		NF	5659 Account: Services including: fire exting service/hydro, compressor maint, Ladder testing & repairs, etc.	C1,C3,G1,G2	
1	1	1	Chemistry and Physics	ALL	04 - Facilities/Tech nology	01 - Student Learning & SLOs	\$1,700.00	IA	PF	Annual site license required for ChemDraw Pro. Ongoing fee.	C1,C3,G1	
<b>Academic Affairs Total</b>							<b>\$88,867.00</b>					

**FINANCE AND ADMINISTRATIVE SERVICES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Rationale	Component Prioritization Rationale
1	1	1	District Police	ALL	08 - Institutional Effectiveness	05 - Civic Engagement	40000		NF	Community Safety Vehicle. Cost includes vehicle, safety equipment, and District Police Markings.	C3, G1, G2
2	2	2	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	55000		NF	Purchase of marked patrol vehicle, cost includes vehicle, additional safety equipment and markings.	C3, G1, G2

3	3	3	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	30000		NF	Equip personnel with lapel cameras to offer transparency and storage	C3, G1, G2
4	4	4	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	30000		NF	Interview room camera and sound- 6 hour continuous capability.	C3, G1, G2
5	5	5	District Police	ALL	08 - Institutional Effectiveness	04 - Personal/Professional Growth	40000		NF	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, G1, G2
6	6	6	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	20000		NF	Adjustable electric traffic trailer for traffic control and pedestrian safety.	C3, G1, G2
7	7	7	District Police	ALL	03 - Diverse Communities	05 - Civic Engagement	3000		NF	Create a department information booth for campus events and recruiting.	C3, G1, G2
8	8	8	District Police	ALL	01 - Student Success	05 - Civic Engagement	1000		NF	Crime prevention & Cirt team materials for presentations and classes	C1, C3, G1, G2
9	9	9	District Police	ALL	06 - Healthy Organization	02 - Student Services	1000		NF	Promotional materials Campus Safety	C1, C3, G1, G2
1	1	1	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	25000	IA	FF	The District purchased the Sitehawk Safety Data Sheet Management System in the 2016/2017 budget year, but the budget was assigned to on-time money. There are four more years of the contract, and the on-going cost is approximately \$25,000/year. This needs to be on-going funding.	C1, C3, G1, G2
2	2	2	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	60000		NF	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.	C1, C3, G1, G2
3	0	3	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	11948		NF	EH&S needs base funding for purchasing 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.	C1, C3, G1, G2
4	0	4	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	6500		NF	EH&S Emergency Management needs base funding for the District's AED maintenance contract. This has been funded on a year-to-year basis for the last four years.	C1, C3, G1, G2

5	5	5	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	2000		NF	EH&S Emergency Management needs base funding for the Fire & Emergency Operational Area Contract	C1, C3, G1, G2
6	6	6	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	600		NF	EH&S Emergency Management needs additional base funding for supplies.	C1, C3, G1, G2
7	7	7	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	4125		NF	EH&S Emergency Management needs additional base funding for graphics.	C1, C3, G1, G2
8	8	8	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	6000		NF	EH&S Emergency Management needs additional base funding for the County Radio System Rent and Maintenance.	C1, C3, G1, G2
1	1	1	Facilities - Custodial	ALL	00 - None	00 - None	3000		NF	Travel (increase to \$3,184)	C3, G1, G2
2	2	2	Facilities - Custodial	ALL	00 - None	00 - None	500		NF	Equipment Repair	C3, G1, G2
3	3	3	Facilities - Custodial	ALL	00 - None	00 - None	3000		NF	Contracts	C3, G1, G2
4	4	4	Facilities - Custodial	ALL	00 - None	00 - None	20000		NF	Increase supply budget to cover additional supplies needed for the new Culinary Arts Center and Shone Farm.	C3, G1, G2
5	5	5	Facilities - Custodial	ALL	00 - None	00 - None	12000		NF	Equipment replacement and repair parts.	C3, G1, G2
1	1	1	Facilities - Grounds	ALL	04 - Facilities/Technology	06 - Continuous Improvement	3000		NF	To allow my staff and Grounds employees to gain knowledge and skills in becoming more effective. Especially in the area of irrigation management. (6550-5210)	C3, G1, G2
2	2	2	Facilities - Grounds	ALL	05 - Sustainability	07 - Operational	2000		NF	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, G1, G2
3	3	3	Facilities - Grounds	ALL	04 - Facilities/Technology	07 - Operational	4000		NF	Increase the Grounds supply budget by \$4000 to help us keep up with increasing material, supply, and plant replacement costs. (6550-4390)	C3, G1, G2
4	4	4	Facilities - Grounds	ALL	04 - Facilities/Technology	06 - Continuous Improvement	300		NF	Increase the annual allocation for dues and membership by \$400 for our Tree Maintenance program. (6551-5210)	C3, G1, G2
5	5	5	Facilities - Grounds	ALL	04 - Facilities/Technology	06 - Continuous Improvement	6000	IA	FF	Increase the annual budget for the Grounds Contract account by \$6000 to help cover the cost of contract pest control and specific pest infestation response. (6550-5690)	C3, G1, G2
6	6	6	Facilities - Grounds	ALL	05 - Sustainability	04 - Personal/Professional Growth	200		NF	Allocate \$500 for Certificates and Membership for our Recycling team employees.(6590-5300)	C3, G1, G2
1	1	1	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	18737		NF	Bring Present Budget up to \$170,599 from \$151,862: To purchase supplies to maintain the buildings and equipment on all campuses.	C3, G1, G2
2	2	2	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	54526		NF	Bring Present Budget up to \$197,197 from \$142,671: Increase Contracts to service equipment	C3, G1, G2

3	3	3	Facilities - Maintenance	ALL	04 - Facilities/Tech nology	07 - Operational	-49000		NF	Bring Present Budget down from \$71,257 to \$22,357: Recognizing a shift of equipment servicing to contracted work	C3, G1, G2
4	4	4	Facilities - Maintenance	ALL	06 - Healthy Organization	04 - Personal/Professi onal Growth	-1485		NF	Bring Present Budget down from \$5,385 to \$3,900:	C3, G1, G2
5	5	5	Facilities - Maintenance	ALL	04 - Facilities/Tech nology	07 - Operational	15033		NF	Equipment Non-Instructional	C3, G1, G2
6	6	6	Facilities - Maintenance	ALL	07 - Financial Resources	04 - Personal/Professi onal Growth	15672		NF	STNC (1X)	C3, G1, G2
7	7	7	Facilities - Maintenance	ALL	04 - Facilities/Tech nology	07 - Operational	125000		NF	Supplies	C3, G1, G2
8	8	8	Facilities - Maintenance	ALL	06 - Healthy Organization	04 - Personal/Professi onal Growth	995		NF	Travel	C3, G1, G2
9	9	9	Facilities - Maintenance	ALL	06 - Healthy Organization	06 - Continuous Improvement	265		NF	Student Travel	C3, G1, G2
10	10	10	Facilities - Maintenance	ALL	04 - Facilities/Tech nology	07 - Operational	24095		NF	Equipment Repair	C3, G1, G2
11	11	11	Facilities - Maintenance	ALL	04 - Facilities/Tech nology	07 - Operational	100		NF	Contracts	C3, G1, G2
12	12	12	Facilities - Maintenance	ALL	04 - Facilities/Tech nology	06 - Continuous Improvement	805		NF	Equipment 1x over \$500	C3, G1, G2
13	13	13	Facilities - Maintenance	ALL	04 - Facilities/Tech nology	07 - Operational	20721		NF	Supplies	C3, G1, G2
1	1	1	Facilities Planning and Operations	ALL	04 - Facilities/Tech nology	06 - Continuous Improvement	75000		NF	Equipment Replacemen: To meet ACCJC requirements for Total Cost of Ownership (TCO) along with the addition of gross square feet of highly utilize and complex facilities, the need for specialised cleaning equipment, replacement of very old equipment plus supplies has grown accordingly. This increase is also critical to ensure compliance with health and safety requirements.	C1, C3, G1, G2
1	1	1	Parking	Santa Rosa	00 - None	07 - Operational	40000		NF	CSO vehicle with equipment	C3, G1, G2
2	2	2	Parking	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	55000		NF	police car with equipment	C3, G1, G2
3	3	3	Parking	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	7500		NF	Safety equipment for existing patrol cars and CSO vehicles to include first aid supplies, tools, emergency and crime/accident scene management supplies.	C3, G1, G2

4	4	4	Parking	ALL	04 - Facilities/Tech nology	07 - Operational	25000		NF	To update and expand the parking enforcement equipment	C3, G1, G2
1	1	1	Purchasing	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	18000	IA	FF	Annual allocation for e-sourcing software tool license renewal	C3, G1, G2
2	2	2	Purchasing	Santa Rosa	08 - Institutional Effectiveness	00 - None	5000		NF	Professional development training for staff. This kind of training is not available through internal SRJC resources.	C3, G1, G2
1	1	1	Payroll	Santa Rosa	00 - None	00 - None	\$ -		NF	The District is processing over 2000 manual timesheets a month. Electronic timecard process needs to be researched.	C2, C3, G1, G2
2	2	2	Payroll	Santa Rosa	00 - None	00 - None	\$ 400,000.00		NF	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.	C2, C3, G1, G2

**Finance and Administrative Services Total      \$1,241,137.00**

**INFORMATION TECHNOLOGY**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Rationale	
1	1	1	Information Technology	ALL	04 - Facilities/Tech nology	06 - Continuous Improvement	\$ 80,000.00	EF	FF	Bond Fund- New software purchases, first time purchases or non-annual upgrades	C1, C3, C4, G1, G2
2	1	1	Information Technology	ALL	01 - Student Success	07 - Operational	\$ 525,000.00	EF	FF	Bond Fund - Instructional equipment servers replacement, student lab desktop replacements and classroom computer replacements	C1, C3, C4, G1, G2
3	1	1	Information Technology	ALL	04 - Facilities/Tech nology	06 - Continuous Improvement	\$ 9,000.00	IA	FF	Continue Link Creative contract to provide new additional Drupal templates, upgrade Foundation and Drupal versions, assist with ADA compliance, add multilingual Web development,	C1, C3, G1, G2
4	1	1	Information Technology	ALL	04 - Facilities/Tech nology	07 - Operational	\$ 18,500.00	IA	FF	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	C1, C3, G1, G2
5	1	1	Information Technology	ALL	04 - Facilities/Tech nology	07 - Operational	\$ 9,000.00	IA	FF	EMS Software renewal V1 & V2 Enrollment Management	C1, C3, C4, G1, G2

6	1	1	Information Technology	ALL	04 - Facilities/Technology	06 - Continuous Improvement	\$ 2,000,000.00	EF	FF	Bond Fund - IT Infrastructure Upgrade, New Firewalls and Fiber-optic cabling	C1, C3, C4, G1, G2
7	1	1	Information Technology	Petaluma	01 - Student Success	07 - Operational	\$ 15,500.00	IA	FF	Annual expected cost for the fiber access to SWCenter	C1, C3, C4, G1, G2
8	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$ 40,000.00	IA	FF	Additional software to manage added computers in labs and classrooms- Ghost licenses \$10K, MDM for managing mobile devices and BYOD \$50K	C1, C3, C4, G1, G2
9	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$ 15,000.00	IA	FF	Event Management Software EMS for facilities management	C1, C3, C4, G1, G2
10	1	1	Information Technology	ALL	01 - Student Success	02 - Student Services	\$ 11,000.00	IA	FF	Maxient student conduct tracking software	C1, C3, C4, G1, G2
11	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$ 100,000.00	IA	FF	New Software: DataCenter Backup, Email, DNS and Web security and archiving for E-discovery compliance	C1, C3, C4, G1, G2
12	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$ 35,000.00	EF	FF	Bond fund Professional services for trouble shooting issues with student portal servers	C1, C3, C4, G1, G2
13	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$ 50,000.00	EF	FF	Bond Fund Active Directory Integration services	C1, C3, C4, G1, G2
14	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$ 40,000.00	EF	FF	Bond Fund- Phone system components, new phones and accessories	C1, C3, C4, G1, G2
15	1	1	Information Technology	ALL	08 - Institutional Effectiveness	04 - Personal/Professional Growth	\$ 16,000.00	IA	PF	Travel and training budget for IT staff. Required to maintain and acquire new technology skills, e.g., virtualization, new security requirements like PCI, new software versions like SQL, .NET, Exchange Server, SharePoint, etc. Included is a training budget for online training resources such as SkillSoft.	C3, G1, G2
16	1	1	Information Technology	ALL	08 - Institutional Effectiveness	04 - Personal/Professional Growth	\$ 5,000.00	IA	PF	Licensing and recertification testing for technicians	C3, G1, G2
17	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$ 20,000.00	IA	FF	Phone charges AT & T Integra ISDN, Long Distance, Smart Yellow pages etc	C3, G1, G2
18	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$ 450,000.00	EF	FF	Bond Fund - Replacement for ageing and failing PC and Mac hardware. Necessary to provide technology users with the appropriate technology to do their jobs.	C3, G1, G2
19	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$ 30,000.00	EF	FF	Bond Fund - Purchase new blade servers for Cisco UCS chassis.	C3, G1, G2
20	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$ 100,000.00	EF	FF	Bond Fund - Security- purchase VoIP classroom speakers; InformaCast for broadcasting to phones, CCure cameras and door locks	C3, G1, G2

21	1	1	Information Technology	ALL	04 - Facilities/Tech nology	07 - Operational	\$ 75,000.00	EF	FF	Bond Fund - Replacement for failed equipment: switches, phones, faxes, etc... Maintain support for networking infrastructure. Uninterruptible Power Supply (UPS) Batteries. Symmetra / replacement.	C3, G1, G2
22	1	1	Information Technology	ALL	04 - Facilities/Tech nology	07 - Operational	\$ 15,000.00	IA	FF	Professional Expert Data Base Analyst to improve SIS data base performance and reliability. This includes our registration process.	C3, G1, G2
23	1	1	Information Technology	ALL	04 - Facilities/Tech nology	07 - Operational	\$ 50,000.00	EF	FF	Bond Fund- Uninterruptible Power Supply (UPS) Batteries. Add UPS's in buildings for VoIP connectivity during power outages.	C3, G1, G2
24	1	1	Information Technology	ALL	04 - Facilities/Tech nology	07 - Operational	\$ 303,500.00	IA	FF	Annual maintenance agreements for institutional software, e.g., CITRIX \$10K, student right to know, Regroup, informacast, Neogov \$23.5K, , Manage Engine ServiceDesk Plus \$15K, Live Action, e-transcript, Cisco smartnet \$150K, Adobe \$50K, Turn it in \$40K, VMWare \$25K Lumens community ed\$11K PowerFAIDS fin aid sw ?	C3, G1, G2
25	1	1	Information Technology	Santa Rosa	04 - Facilities/Tech nology	07 - Operational	\$ 50,000.00	EF	NF	Remodel 2 bathrooms in Bussman and Bussman breakroom	G2
26	1	1	Information Technology	ALL	04 - Facilities/Tech nology	07 - Operational	\$ 30,000.00	IA	FF	Annual contract for Acquia Drupal Web hosting service	C3, G1, G2

**IT TOTAL \$4,092,500.00**

**PETALUMA CAMPUS**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Rationale	Component Prioritization Rationale
1	1	0	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	\$2,000.00	IA	FF	Microbiology 5 and Biology 2.1 supplies (ongoing cost, not startup)	C1 C3 C4 G1
1	1	0	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	\$800.00	IA	FF	Chemistry supplies	C1 C3 G1
1	1	0	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	\$800.00	IA	FF	Physics supplies	C1 C3 G1
1	1	1	Petaluma Facilities Operations		04 - Facilities/Tech nology	07 - Operational	\$100,000.00	IA	FF	Ongoing 5652 funds needed to support repairs of HVAC, electrical and plumbing systems as needed in order to improve and the maintain learning and working environment on the campus.	C1 C3 G1
1	1	1	Gateway to College		06 - Healthy Organization	04 - Personal/Professional Growth	\$8,000.00		NF	Establish travel budget for new staff (5 ppl) for GtC National Network trainings as well as local professional development trainings (Dual Enrollment, Nat'l Youth At Risk, CA Charter)	C1 G2

1	1	1	Petaluma Media Services		04 - Facilities/Tech	07 - Operational	\$3,600.00	EF	FF	Subscription fees for Zoom rooms video conferencing service	C1 G1
1	1	0	Petaluma Student Services		01 - Student Success	01 - Student Learning & SLOs	\$1,400.00	IA	FF	(Student Engagement) National Society for Leadership & Success annual campus fee	C1 C3 G1
1	1	0	Petaluma Student Services		01 - Student Success	02 - Student Services	\$1,400.00	IA	FF	(Student Engagement) Campus App Oohlala annual fee (seeking SSSP funding)	C1 C3 C4 G1
1	1	0	Petaluma Student Services		08 - Institutional Effectiveness	07 - Operational	\$800.00		NF	(Student Engagement) Increase Office Supplies budget (to total \$1000)	C1 C3 G2
1	1	0	Petaluma Student Services		01 - Student Success	01 - Student Learning & SLOs	\$425.00	IA	FF	(Student Engagement) Scholarships for NSLS membership fee	C1 C3 C4 G1
1	1	0	Petaluma Student Services		01 - Student Success	02 - Student Services	\$6,000.00	IA	FF	(Student Engagement) Planner	C1 C3 G1
1	1	0	Petaluma Student Services		03 - Diverse Communities	02 - Student Services	\$300.00	IA	FF	(Student Engagement) (ICC) Social Justice Conference HS Buses	C1 C3 G1
1	1	1	Petaluma Student Services		08 - Institutional Effectiveness	07 - Operational	\$600.00	IA	FF	(Enrollment Services) Phone headsets (First Stop) Customer Service	C1 C3 G2
1	1	2	Petaluma Student Services		01 - Student Success	02 - Student Services	\$1,200.00		NF	(Enrollment Services) (Outreach) Create Student Services Outreach Budget	C1 C3 G1
2	2	2	Gateway to College		03 - Diverse Communities	02 - Student Services	\$250.00		NF	Outreach materials for referral sources (pens, flash drives, etc.) to expand awareness and application for prospective GtC students and referral sources	C1 C3 G1
2	2	0	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	\$275.00	IA	PF	Art Guest Speakers	C1 C3 G1
2	2	0	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	\$500.00		NF	Cinema Series operations budget increase	C1 C3 G1
2	2	0	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	\$500.00	IA	PF	3-D printer supplies all departments	C1 G2
2	2	2	Petaluma Facilities Operations		04 - Facilities/Tech	07 - Operational	\$2,000.00		NF	To support facility operations 4390 supply budget due to the increase material, and supply cost related to the maintenance of the Petaluma Campus	C1 C3 G2
2	2	2	Petaluma Media Services		08 - Institutional Effectiveness	07 - Operational	\$5,000.00		NF	Staff Professional Development, Certification and Travel	C1 C3 G2
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	\$9,000.00		NF	(Student Engagement) Programming budget: To support campus-wide programs that increase engagement of students (lectures, events, etc.)	C1 C3 G1



2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	\$500.00	IA	FF	(Student Engagement) Student Success Supplies (not eligible for SSSP funding)	C1 C3 G1
2	2	0	Petaluma Student Services		08 - Institutional Effectiveness	07 - Operational	\$500.00	IA	FF	(Student Engagement) Wood A Frames for Clubs	C1 C3 G1
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	\$400.00	IA	FF	(Student Employment) Create a Supplies Budget for Program Needs	C1 C3 G1
2	2	0	Petaluma Student Services		04 - Facilities/Tech nology	02 - Student Services	\$1,000.00		NF	(Student Engagement) Locker Rehab	C1 C3 G1
2	2	0	Petaluma Student Services		03 - Diverse Communities	02 - Student Services	\$1,200.00	EF	FF	(Student Engagement) Student Film Festival	C1 C3 G1
2	2	0	Petaluma Student Services		03 - Diverse Communities	02 - Student Services	\$600.00		NF	(Student Engagement) NSLS Supplies	C1 C3 G1
3	3	3	Gateway to College		01 - Student Success	02 - Student Services	\$125.00		NF	Tablecloth for outreach and recruitment events to promote awareness, aid in recruitment, program branding	C1 C3 G1
3	3	1	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	\$3,000.00		NF	Create Instruction contingency budget	C1 C3 G1
3	3	1	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	\$1,500.00		NF	Increase Dean's travel budget	C1 C3 G1 G2
3	3	3	Petaluma Facilities Operations		04 - Facilities/Tech nology	07 - Operational	\$7,500.00		NF	Funds to initiate a pre and post emergent program to enhance weed control	C1 G2
3	3	0	Petaluma Student Services		06 - Healthy Organization	04 - Personal/Professional Growth	\$1,200.00		NF	(Student Engagement) Attend Student Life Conference	C1 C3 G1
3	3	0	Petaluma Student Services		06 - Healthy Organization	05 - Civic Engagement	\$1,000.00		NF	(Student Engagement) (ICC) External Mural	C1 C3 G1
3	3	0	Petaluma Student Services		04 - Facilities/Tech nology	02 - Student Services	\$1,200.00		NF	(Student Engagement) Charging stations in Student Center	C1 C3 G1
3	3	0	Petaluma Student Services		01 - Student Success	02 - Student Services	\$2,000.00		NF	(Student Engagement) Student Resource Ctr ongoing supplies budget	C1 C3 G1
3	3	0	Petaluma Student Services		01 - Student Success	02 - Student Services	\$20,000.00		NF	(Student Engagement) LumaLife Program for Incentives	C1 C3 C4 G1
3	3	4	Petaluma Student Services		06 - Healthy Organization	04 - Personal/Professional Growth	\$1,200.00	IA	FF	(Enrollment Services) Attend CCACRO	C1 C3 G1

4	4	4	Gateway to College		01 - Student Success	01 - Student Learning & SLOs	\$4,800.00		NF	Transportation for four (4) university field trips	C1 C3 G1	
4	4	4	Petaluma Facilities Operations		04 - Facilities/Tech nology	07 - Operational	\$1,500.00		NF	To support Custodial operations 4390 supply budget due to the increase material, and supply cost related to the maintenance of the Petaluma Campus	C1 G1 G2	
4	4	4	Petaluma Student Services		06 - Healthy Organization	04 - Personal/Professional Growth	\$300.00		NF	(Dean) Professional Development for Staff: Library resources	C1 C3 G1	
4	4	4	Petaluma Student Services		08 - Institutional Effectiveness	01 - Student Learning & SLOs	\$800.00		NF	(Dean) Leadership Petaluma Program involvement for an employee	C1 C3 G1	
5	5	5	Gateway to College		03 - Diverse Communities	02 - Student Services	\$400.00		NF	Retractable banner and stand for outreach and recruitment events	C1 C3 G1	
5	5	5	Petaluma Facilities Operations		02 - Academic Excellence	01 - Student Learning & SLOs	\$3,500.00		NF	To off set the increase in 5652 contracted costs related to repair and support services, including the increase in work related to instructional equipment and categorically funded projects.	C1 G1 G2	
6	6	6	Gateway to College		01 - Student Success	02 - Student Services	\$225.00		NF	Vinyl photo backdrop for graduation and other SRJC Petaluma campus events	C1 C3 G1	
6	6	6	Petaluma Facilities Operations		04 - Facilities/Tech nology	07 - Operational	\$1,500.00		NF	To offset 6511-5690 account increase to service contracts and additional equipment that has been brought online.	C1 G1 G2	
7	7	7	Gateway to College		02 - Academic Excellence	04 - Personal/Professional Growth	\$150.00		NF	Trauma Informed Care Faculty professional development books	C1 G2 G1	
7	7	7	Petaluma Facilities Operations		04 - Facilities/Tech nology	07 - Operational	\$1,000.00		NF	To provide contract mowing of the back seven (7) undeveloped acres of the campus as required by the local fire authority	C1 G1 G2	
8	8	8	Petaluma Facilities Operations		04 - Facilities/Tech nology	07 - Operational	\$7,500.00		NF	Preventive maintenance funds to support annual/scheduled service of equipment work of essential mechanical equipment that supports the facility	C1 G1 G2	
9	9	9	Petaluma Facilities Operations		03 - Diverse Communities	03 - Vitality/Equity/Stewardship	\$2,500.00		NF	Funds to support and improve accessibility concerns related to physical facility buildings and installed equipment	C1 G1 G2	
10	10	10	Petaluma Facilities Operations		06 - Healthy Organization	06 - Continuous Improvement	\$2,000.00		NF	Funds for additional emergency preparedness supplies, and trainings.	C1 G1 G2	
11	11	11	Petaluma Facilities Operations		04 - Facilities/Tech nology	07 - Operational	\$5,000.00		NF	To support electrical repairs as needed in order to improve and maintain learning and working environment	C1 G1 G2	
<b>Petaluma Total</b>							<b>\$218,950.00</b>					

**STUDENT SERVICES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Rationale	Component Prioritization Rationale	
1	1	2	Student Outreach	ALL	01 - Student Success	02 - Student Services	\$11,100.00	EF	PF	Funding for 6 Outreach Ambassadors to participate in outreach to K-12 partner schools and support special events. (20 hrs per week)	C3, G1	
2	1	1	Counseling	ALL	01 - Student Success	06 - Continuous Improvement	\$65,252.00		NF	Purchase of Cranium Cafe one year subscription, an online platform that will allow us to communicate with students online. This site is secure, FERPA and ADA compliant.	C3, G1, G2	
3	1	4	Student Outreach	ALL	03 - Diverse Communities	02 - Student Services	\$5,000.00		NF	Funding for Community outreach - registration fees, supplies	C1, G2	
<b>Student Services Total</b>							<b>\$81,352.00</b>					

**HUMAN RESOURCES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Rationale	Component Prioritization Rationale
1			Dist. Compliance	All	3	4	\$2,000.00		NF	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 operational 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	\$50,000.00		NF	Leadership Trainings. In-house Leadership Institute. To provide leadership training for all employee groups.	G1, G2
1			Prof. Develop	All	8	4, 6	\$3,000.00		NF	Since the retirement of the PC trainer position, the needs assessment survey indicates a high demand for technology training has gone unmet. This amount would fund an STNC to provide trainings during the year.	C1, G2
2			Prof. Develop	All	6, 8	7	\$2,000.00		NF	New employee orientations have expanded for both staff and faculty, and the volume of new hires has increased. These additional funds are needed to cover the costs of refreshments for these new sessions.	C2, C3

2			Prof. Develop	All	2, 8	4, 7	\$10,000.00	IA	NF	Currently the Faculty Development Coordinators position is a total 40% reassignment, and provides coverage for two campuses (.20 FTE Santa Rosa Campus, .20 FTE Petaluma Campus). There is also a New Faculty Development position that comprises 10% reassignment. This is a total reassignment level of 50%. Ideally an additional 30% reassignment time is needed to return this coverage to pre-recession levels and to meet the demands of the significant increases in hiring of new faculty that has occurred since the reassignment time was cut. This increase will help maintain current meeting and workload levels and to pro-actively address onboarding, orienting, training and development time necessary to meet the growing demands of a high volume of new faculty and those in the tenure process. We currently have 1/3 of our new faculty with less than 4 years of tenure. This year we are already looking at a 2015-16 Year One class of 48 new faculty	C2, G1
2			HR/President's Office	All	6	7	\$2,000.00		NF	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
<b>Human Resources Total</b>							<b>\$69,000.00</b>				

**OTHER DISTRICT SERVICES**

**FOUNDATION**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align		Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Rationale	Component Prioritization Rationale
<b>No Requests</b>											

**INSTITUTIONAL RESEARCH**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Rationale	Component Prioritization Rationale
<b>No Requests</b>											

**PUBLIC RELATIONS**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Rationale		
			1	ALL	03 - Diverse Communities	02 - Student Services	2000		NF	Spanish translation services - Support goals of Hispanic Serving Institution and Student Equity	C3, G1, G2	
<b>Public Relations Total</b>							<b>\$2,000.00</b>					
<b>Total Requests</b>							<b>\$2,000.00</b>					

**2017-18 Program and Resource Planning Process (PRPP)**

**Prioritization Criteria and Guiding Principles**

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

**Criteria:**

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

**Guiding Principles:**

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

**2.2e Classified, Management, Student or STNC Requests - 2017-18**

<b>ACADEMIC AFFAIRS</b>											
VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
<b>CLASSIFIED</b>											
1	0	1	Dean II Instruction and Strategic Program Dev	Santa Rosa	02 - Academic Excellence	06 - Continuous Improvement	Admin Assistant III	Same	IA	FF	C1,C3,G1,G2
1	0	1	Dean II Kinesiology Athletics and Dance	Santa Rosa	06 - Healthy Organization	06 - Continuous Improvement	New	Assistant Athletic Director/Promotions/SID/Web.		NF	C1,C3,G1,G2
0	1	1	Engineering and Applied Technology	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	None (No Existing Position)	Engineering (& Physics) Lab Support 20 hrs/wk	IA	PF (45%)	C1,C3,G1,G2
1	1	1	Dean II Health Sciences	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	AA I	AA II		NF	C1,C3,G1,G2
1	4	3	Dean II Health Sciences	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	50% AA II	AA II		NF	C1,C3,G1,G2
1	0	1	English as a Second Language	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	AA II: 20 hours a week x 52 weeks	Administrative Assistant II: 40 hrs/wk x 52 weeks		NF	C1,C3,G1,G2
1	2	1	MESA	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Program Specialist-MESA Program & Outreach(80%)	Program Specialist-MESA Program&Outreach(100%)	EF	PF	C1,C3,G1,G2
1	2	1	Shone Farm	Shone Farm	04 - Facilities/Technology	07 - Operational	Custodial Technician (50%)	Custodial Technician (100%)		NF	C1,C3,G1,G2
1	1	1	Welding	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Welding Assistant	Welding Lab Assistant		NF	C1,C3,G1,G2

**FINANCE AND ADMINISTRATIVE SERVICES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
<b>CLASSIFIED</b>											
0	0	1	Fiscal Services	Santa Rosa	07 - Financial Resources	07 - Operational	None	Account Technician		NF	C3, G1, G2
0	0	1	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	None	Emergency Management Specialist	EF	FF	C3, G1, G2
0	0	2	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	None	Coordinator, Ergonomics Program		NF	C3, G1, G2

0	0	1	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Administrative Assistant I		NF	C3, G1, G2
0	0	2	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Custodian 100 % FTE		NF	C3, G1, G2
0	0	2	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Custodian 100 % FTE		NF	C3, G1, G2
0	0	2	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Custodian 100 % FTE		NF	C3, G1, G2
0	0	3	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Custodian 50% FTE		NF	C3, G1, G2
0	0	3	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Custodian 50% FTE		NF	C3, G1, G2
0	0	3	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Custodian 50% FTE		NF	C3, G1, G2
0	0	1	Facilities - Grounds	ALL	04 - Facilities/Technology	07 - Operational	None	Groundskeeper I		NF	C3, G1, G2
0	0	2	Facilities - Grounds	Santa Rosa	04 - Facilities/Technology	07 - Operational	Parking Garage Maintenance Worker (20%)	Groundskeeper I		NF	C3, G1, G2
0	0	3	Facilities - Grounds	Santa Rosa	04 - Facilities/Technology	07 - Operational	Groundskeeper I (10%, STNC)	Groundskeeper I, Grade K		NF	C3, G1, G2
1	1	1	Facilities - Maintenance	ALL	00 - None	00 - None	NEED HVAC Technician (Petaluma PSTC Shone)	HVAC Technician (Petaluma PSTC Shone)		NF	C3, G1, G2
3	0	1	Facilities - Maintenance	ALL	00 - None	00 - None	Interim Mgr Bldg Equip Maintenance	Mgr Bldg Equip Maintenance (replacement)	IA	FF	C3, G1, G2
0	0	3	Facilities - Maintenance	ALL	00 - None	00 - None	Pool Technician (STNC)	Pool Technician		NF	C3, G1, G2
0	0	4	Facilities - Maintenance	ALL	00 - None	00 - None	Locksmith (STNC)	Locksmith		NF	C3, G1, G2
1	1	1	Facilities Planning and Operations	Santa Rosa	04 - Facilities/Technology	07 - Operational	1.0 FTE Groundskeeper 1	REPLACEMENT		NF	C3, G1, G2
1	1	1	Facilities Planning and Operations	Petaluma	04 - Facilities/Technology	07 - Operational	1.0 FTE HVAC & Control Technician	RE-ENGINEERED		NF	C3, G1, G2
0	1	1	Facilities Planning and Operations	ALL	04 - Facilities/Technology	07 - Operational	1.0 FTE Locksmith	NEW		NF	C3, G1, G2
1	0	1	Facilities Planning and Operations	ALL	04 - Facilities/Technology	07 - Operational	1.0 FTE Building Maintenance Generalist	NEW		NF	C3, G1, G2
1	1	1	Facilities Planning and Operations	ALL	04 - Facilities/Technology	07 - Operational	1.0 FTE Emergency Management Coordinator	NEW	EF	FF	C3, G1, G2

0	0	1	Facilities Planning and Operations	Santa Rosa	04 - Facilities/Technology	07 - Operational	1.5 FTE Custodian	REPLACEMENT		NF	C3, G1, G2
0	0	1	Facilities Planning and Operations	Santa Rosa	04 - Facilities/Technology	07 - Operational	1.0 FTE Custodian	NEW		NF	C3, G1, G2
0	0	1	Facilities Planning and Operations	Santa Rosa	04 - Facilities/Technology	07 - Operational	1.0 FTE Custodial Maintenance Technician	REPLACEMENT		NF	C3, G1, G2
0	0	1	Facilities Planning and Operations	ALL	04 - Facilities/Technology	07 - Operational	1.0 FTE Energy & Sustainability Coordinator	NEW		NF	C3, G1, G2
1	1	1	Facilities Planning and Operations	Santa Rosa	04 - Facilities/Technology	07 - Operational	1.0 Internal Interim Custodial Manager	REPLACEMENT	IA	FF	C3, G1, G2
1	1	1	Facilities Planning and Operations	ALL	04 - Facilities/Technology	07 - Operational	1.0 Senior Director, FPO	REPLACEMENT		NF	C3, G1, G2
1	1	1	Facilities Planning and Operations	ALL	06 - Healthy Organization	07 - Operational	1.0 EH&S Manager	REPLACEMENT	IA	FF	C3, G1, G2
0	0	1	Payroll	Santa Rosa	05 - Sustainability	07 - Operational	None	Payroll Assistant		NF	C3, G1, G2
1	0	0	Purchasing	Santa Rosa	05 - Sustainability	07 - Operational	None	Measure H Warehouse Specialist	IA,EF	FF	C3, G1, G2

**MANAGEMENT**

0	0	2	Fiscal Services	Santa Rosa	07 - Financial Resources	07 - Operational	Budget Coordinator	Accounting Manager	IA	FF	C3, G1, G2
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**STUDENT**

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**INFORMATION TECHNOLOGY**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
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**CLASSIFIED**

0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Web Design Specialist	NEW	IA	FF	C3, G1, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Programmer Analyst	NEW	IA	NF	C3, G1, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	IT Project Manager	NEW	IA	NF	C3, G1, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Data Base Analyst	NEW	IA	NF	C3, G1, G2



0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Web Design Specialist	NEW	IA	NF	C3, G1, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Web Design Specialist	NEW	IA	NF	C3, G1, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Web Design Specialist	NEW	IA	NF	C3, G1, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Instructional Computing Systems Coordinator	NEW	IA	NF	C3, G1, G2
0	0	2	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	2 x .5 student helpdesk technician	NEW	EF	FF	C3, G1, G2

**PETALUMA CAMPUS**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
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**CLASSIFIED**

1	1	1	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	Change to time Base	IA Senior; .32 to .40/217 day, tutorial		NF	C1 C3 G1 G2
1	1	1	Petaluma Media Services		08 - Institutional Effectiveness	07 - Operational	Media System Technician 1	Media System Technician II		NF	C1 C3 G1 G2
1	1	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Student Engagement) (.5 Permanent) Addition	Coordinator, St Resource Cntr and Marketing	IA	FF	C1 C3 G1 G2
1	1	0	Petaluma Student Services		03 - Diverse Communities	05 - Civic Engagement	New (ICC)	Dream Center Spec (PT) (.3/12 mo) (Equity Fund)	IA	FF	C1 C2 C3 C4 G1 G2
1	1	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Student Engagement)	Graphic Designer (.5)		NF	C1 C3 G1 G2
1	1	1	Gateway to College		01 - Student Success	07 - Operational	New	Administrative Assistant II, 1.0 FTE/12mo.	IA	PF	C1 C3 G1 G2
1	1	1	Petaluma Business Services		08 - Institutional Effectiveness	07 - Operational	Administrative Assistant I	Administrative Assistant II (reclass from AAI)		NF	C1 C3 G1 G2

1	1	1	Petaluma Facilities Operations		04 - Facilities/Technology	06 - Continuous Improvement	New	Building Maintenance HVAC Tech/Generalist		NF	C1 C3 G1 G2
1	1	1	Petaluma Media Services		08 - Institutional Effectiveness	07 - Operational	Media Lab Specialist	Upgrade from 11 month .92 fte to 12 month 1.0 FTE		NF	C1 C3 G1 G2
2	2	2	Gateway to College		01 - Student Success	02 - Student Services	New	Secondary School Coordinator, 1.0 FTE/11mo.		NF	C1 C3 G1 G2
2	2	2	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	Classified Employees New	AAII-tutorial (60%)	IA	FF	C1 C3 G1 G2
2	2	0	Petaluma Student Services		03 - Diverse Communities	02 - Student Services	New (Assessment) (.5 Permanent) Addition to Time	Non-credit Testing Technician - Part Time		NF	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	01 - Student Learning & SLOs	New (Academic Support)	Career Services Advisor (0.4/10mo Part Time)		NF	C1 C3 G1 G2
2	2	0	Petaluma Student Services		03 - Diverse Communities	02 - Student Services	New (Student Engagement)	Program Specialist (.5, 10 - mo) (ICC Programming)		NF	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Academic Support/Counseling)	Administrative Assistant I (1.0/12mo)		NF	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (ICC)	Puente Mentor Coordinator (.2/10 mo- Part Time)		NF	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Student Engagement)	AAII, Student Affairs & Engmnt; 1.00/12 mo.		NF	C1 C3 G1 G2
2	2	2	Petaluma Business Services		08 - Institutional Effectiveness	07 - Operational	Account Technician I	Account Tech II (reclass & inc. in time .5 to 1.0)		NF	C1 C3 G1 G2
2	2	2	Petaluma Facilities Operations		04 - Facilities/Technology	06 - Continuous Improvement	New	AAII, Facilities Operations		NF	C1 C3 G1 G2
3	3	3	Gateway to College		01 - Student Success	02 - Student Services	New	Retention Specialist, 1.0 FTE/12mo.		NF	C1 C3 G1 G2

3	3	3	Petaluma Academic Affairs		01 - Student Success	02 - Student Services	Classified Employees New	IA Senior, Writing Center (13 hourswk x 46 weeks)	EF	FF	C1 C3 G1 G2
3	3	0	Petaluma Student Services		08 - Institutional Effectiveness	06 - Continuous Improvement	New (Enrollment Services)	Reclass Financial Aid Tech to Specialist		NF	C1 C3 G1 G2
3	3	3	Petaluma Facilities Operations		07 - Financial Resources	01 - Student Learning & SLOs	New	Custodian/Event & Student Program Support		NF	C1 C3 G1 G2
4	4	4	Petaluma Academic Affairs		01 - Student Success	02 - Student Services	Classified Employees New	IA, ESL tutoring 50%		NF	C1 C3 G1 G2
4	4	4	Gateway to College		01 - Student Success	02 - Student Services	Outreach Specialist (Vacant)	Outreach Specialist, 0.5 FTE/12mo.		NF	C1 C3 G1 G2
4	4	4	Petaluma Facilities Operations		04 - Facilities/Technology	07 - Operational	New	Grounds Worker I		NF	C1 C3 G1 G2
5	5	5	Gateway to College		01 - Student Success	02 - Student Services	Data Technician	Data Technician, 0.5 FTE/12mo.	IA	FF	C1 C3 G1 G2
5	5	5	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	Classified employees New	Vet Tech SLIA 50%		NF	C1 C3 G1 G2
6	6	6	Petaluma Facilities Operations		04 - Facilities/Technology	06 - Continuous Improvement	New	Generalist		NF	C1 C3 G1 G2
6	6	6	Gateway to College		01 - Student Success	02 - Student Services	Program Specialist (Vacant)	Program Specialist, .75 FTE/12 mo.		NF	C1 C3 G1 G2
7	7	7	Petaluma Facilities Operations		04 - Facilities/Technology	07 - Operational	New	Electrician		NF	C1 C3 G1 G2
8	8	8	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	Change to Time Base	IA Senior; .32 to .40/217 day, tutorial		NF	C1 C3 G1 G2
8	8	8	Petaluma Facilities Operations		04 - Facilities/Technology	06 - Continuous Improvement	New	Carpenter		NF	C1 C3 G1 G2
10	10	10	Petaluma Facilities Operations		04 - Facilities/Technology	07 - Operational	New	Plumber		NF	C1 C3 G1 G2

STUDENT											
1	1	0	Petaluma Student Services		01 - Student Success	01 - Student Learning & SLOs	New (Student Engagement)	NSLS, National Society of Leadership & Success Coa		NF	C1 C3 G1 G2
1	1	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Student Engagement)	Operations (Cybear, et) Student Staff (6 St Amb)		NF	C1 C3 G1 G2
1	1	0	Petaluma Student Services		01 - Student Success	01 - Student Learning & SLOs	Student Success Peer Coaches (Student Engagement)	Student Success Peer Coaches (1) (12 mo/25 hours)	EF	FF	C1 C3 G1 G2
1	1	0	Petaluma Student Services		01 - Student Success	05 - Civic Engagement	New (Student Engagement)	Student Film Festival Director	EF	FF	C1 C3 G1 G2
1	1	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Student Engagement)	Student Graphic Designer (20 hrs/week)		NF	C1 C3 G1 G2
2	2	0	Petaluma Student Services		03 - Diverse Communities	02 - Student Services	Additional (Outreach)	Outreach Ambassadors (60 hours)	IA	PF	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	05 - Civic Engagement	New (Student Engagement)	Student Film Festival Coordinator	EF	FF	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Student Engagement)	NSLS, National Society of Leadership & Success Planning		NF	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	05 - Civic Engagement	Previous STNC (Student Engagement)	Student Housing Assistant (10 hrs/week)		NF	C1 C3 G1 G2
3	3	5	Petaluma Facilities Operations		04 - Facilities/Technology	07 - Operational	Student Grounds Worker	Grounds Worker (24hours week X 48 weeks)		NF	C1 C3 G1 G2
3	3	6	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	Student Employees	Cisco Networking Tutor		NF	C1 C3 G1 G2
VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
MANAGEMENT											
1	1	1	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	Management New	Dean, Instruction		NF	C1 C3 G1 G2
STNC											
1	1	1	Petaluma Business Services		03 - Diverse Communities	05 - Civic Engagement	Event Coordinator (LumaFest/Project-based)	Event Coordinator (620 hours)		NF	C1 C3 G1 G2

1	1	1	Petaluma Business Services		03 - Diverse Communities	05 - Civic Engagement	Web Design Specialist (LumaFest/Project-based)	Web Design Specialist (16 hours)		NF	C1 C3 G1 G2
1	1	1	Petaluma Business Services		03 - Diverse Communities	05 - Civic Engagement	Graphic Designer (LumaFest/Project-based)	Graphic Designer (35 hours)		NF	C1 C3 G1 G2
2	2	2	Petaluma Business Services		08 - Institutional Effectiveness	07 - Operational	Account Technician II/Seasonal	Account Technician II (110 hours)		NF	C1 C3 G1 G2

**STUDENT SERVICES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
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**CLASSIFIED**

1	1	1	Admissions and Records	Santa Rosa	01 - Student Success	02 - Student Services	none	Administrative Assistant III		NF	C1, C3, G2
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**MANAGEMENT**

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**STUDENT**

2	2	2	Counseling	Santa Rosa	01 - Student Success	03 - Vitality/Equity/Stewardship		CTE Student Success Coaches		NF	C3, C4, G1, G2
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**HUMAN RESOURCES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rationale
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**CLASSIFIED**

1			Human Resources	All	8	7	Administrative Assistant I			NF	C1, G2
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**MANAGEMENT**

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

1			Professional Development	All	2	4	Training Consultant			NF	C1, G2
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**OTHER DISTRICT SERVICES**

**FOUNDATION**

No Requests

**INSTITUTIONAL RESEARCH**

**CLASSIFIED**

		1	Institutional Research	Petaluma	08 - Institutional Effectiveness	06 - Continuous Improvement		Research Analyst		NF	C2, C3, C4, G1
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**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		NF	C3, G1, G2
		4		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Photographer		NF	C3, G1, G2
		5		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Videographer		NF	C3, G1, G2
		6		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Graphic Production Designer		NF	C3, G1, G2

**STUDENT**

			2	Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Student Worker		NF	C3, G1, G2
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**STNC**

			3	Santa Rosa	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	N/A	Administrative/Events Asst. (100th Anniversary)		NF	C3, G1, G2
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**2017-18**

**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 - 2017-18**

**ACADEMIC AFFAIRS**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
1	2	2	Automotive Technology	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Room Coolers for Diesel, Auto, and Machine Tool	4	\$5,000.00	\$20,000.00		NF	C. Norton	2360, 2370, 2330	C1,G1,G2
1	1	1	Child Development	Santa Rosa	04 - Facilities/Technology	07 - Operational	Commerical Dishwasher - Children's Center Kitchen	1	\$11,000.00	\$11,000.00	EF	FF	Yolanda Garcia	Children's Center Kitchen	C1,G2
1	1	1	Kinesiology Athletics and Dance	ALL	08 - Institutional Effectiveness	07 - Operational	Gator Utility Vehicle	1	\$10,000.00	\$10,000.00		NF	Myers	All	C1,G2
1	2	2	Life Sciences	Santa Rosa	04 - Facilities/Technology	07 - Operational	front-loading, aluminum private-access mailboxes	3	\$660.00	\$1,980.00	IA	FF	Danielle King	1813	C3,G2
1	0	1	Music	Santa Rosa	04 - Facilities/Technology	07 - Operational	New choral literature cabinetry in choral library	3	\$7,035.00	\$21,105.00		NF	Jody Benecke	105A	C1,C3,G1
1	0	2	Music	Santa Rosa	04 - Facilities/Technology	07 - Operational	Upgrade performance apparel storage cabinets	1	\$10,000.00	\$10,000.00		NF	Jody Benecke	105A	C1,C3,G1
1	1	1	Shone Farm	Shone Farm	08 - Institutional Effectiveness	05 - Civic Engagement	Tour Wagon	1	\$25,000.00	\$25,000.00		NF	Leonard Diggs	General Farm locations	C1,C3,G1,G2
1	1	1	Theatre Arts	Santa Rosa	08 - Institutional Effectiveness	01 - Student Learning & SLOs	Box Truck	1	\$36,000.00	\$40,000.00		NF	Leslie McCauley	Burbank	C1,C3,G1,G2
<b>Academic Affairs Total</b>										<b>\$139,085.00</b>					

**FINANCE AND ADMINISTRATIVE SERVICES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
1	1	1	District Police	ALL	04 - Facilities/Technology	07 - Operational	Electronic Parking Citation Writers	3	\$2,300.00	\$6,900.00	EF	PF	Brownlee	CSO Vehicles	C1, G1, G2
1	1	1	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	District Employee Training and Tracking Software	1	\$60,000.00	\$60,000.00		NF	Douglas J. Kuula	EHS/HR	C3, G1, G2
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	IA	PF	Rodriguez	Custodial	C1, G1, G2
1	1	1	Facilities - Grounds	Santa Rosa	04 - Facilities/Technology	00 - None	Central Irrigation Controllers and upgrades/Cable	4	\$4,500.00	\$18,000.00		NF	Carl Dobson	Pioneer and Bailey Field	C1, C3, G1,G2
2	2	2	Facilities - Grounds	Santa Rosa	05 - Sustainability	00 - None	Lounibos well improvements and conveyance system	1	\$120,000.00	\$120,000.00		NF	Carl Dobson	Santa Rosa Campus	G1

3	3	3	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	Power Trim Lawn Edger	1	\$750.00	\$750.00		NF	Carl Dobson	Grounds Operations	C3, G1, G2
1	1	1	Facilities Planning and Operations	ALL	06 - Healthy Organization	02 - Student Services	Priority District Employee regulatory req. training	1	\$75,000.00	\$75,000.00		NF	Kuula	Santa Rosa	C3, G1, G2
2	2	2	Facilities Planning and Operations	Santa Rosa	00 - None	07 - Operational	Replacement of 20 year old Custodial Equipment	1	\$40,000.00	\$40,000.00	IA	PF	Rodriguez	Santa Rosa	C1, C3, G1, G2
3	3	3	Facilities Planning and Operations	ALL	00 - None	07 - Operational	Replacement of obsolete maintenance equipment	1	\$250,000.00	\$250,000.00		NF	Bielen	Santa Rosa	C1, C2, G1, G2
1	1	1	Purchasing	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	e-sourcing software tool	1	\$18,000.00	\$18,000.00		NF	Laura Rivera	Purchasing Department	C3, G1, G2
<b>Finance and Administrative Services Total</b>										<b>\$688,650.00</b>					

**INFORMATION TECHNOLOGY**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
0	0	5	Information Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	Ergonomic Office Chair	1	\$1,000.00	\$1,000.00	IA	FF	Don Webb	1440	G2
0	0	5	Information Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	Ergonomic Office Chair	3	\$500.00	\$1,500.00	IA	FF	Scott Conrad	1467	G2
0	0	5	Information Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	Ergonomic Office Chair	1	\$1,000.00	\$1,000.00	IA	NF	Dan Exelby	1433	G2
<b>HR Total</b>										<b>\$3,500.00</b>					



**PETALUMA CAMPUS**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
1	1	1	Petaluma Business Services		02 - Academic Excellence	07 - Operational	Homework date/time stampers	1	\$600.00	\$600.00		NF	Kat Lewis	Faculty Support Workroom	C1 C3 G1
1	1	1	Gateway to College		01 - Student Success	02 - Student Services	SARS Kiosks for Counseling Services	4	\$500.00	\$2,000.00		NF	Vanessa Luna Shannon	PC 235, 236, 240	C1 C3 G1
1	1	1	Petaluma Academic Affairs		01 - Student Success	02 - Student Services	PC 644 electricity and networking cable for 5 student work stations	1	\$15,000.00	\$15,000.00		NF	CW	PC644	C1 C3 G1
1	1	1	Petaluma Facilities Operations		05 - Sustainability	06 - Continuous Improvement	Ride on Lawn Mower (replace 20 year old unit)	1	\$8,500.00	\$8,500.00	IA	FF	Gary Watts	PC916	C1 C3 G2
1	1	1	Petaluma Student Services		01 - Student Success	02 - Student Services	(Student Affairs) Camera: In order to document eng	1	\$1,000.00	\$1,000.00		NF	M.Long		C1 C3 G1
1	1	6	Petaluma Student Services		04 - Facilities/Technology	02 - Student Services	ICC: Tripod and Ipad Video Making	1	\$1,200.00	\$1,200.00		NF	A. Morrison	PC 116	C1 C3 G1
1	1	7	Petaluma Student Services		02 - Academic Excellence	02 - Student Services	First Stop: Digital Signage w/wiring	1	\$1,500.00	\$1,500.00		NF	D. Cooper	PC 109	C1 C3 G1
1	1	10	Petaluma Student Services		01 - Student Success	02 - Student Services	A&R: Scanner	1	\$400.00	\$400.00	IA	FF	D. Cooper	PC 109	C1 C3 G2
1	1	11	Petaluma Student Services		01 - Student Success	02 - Student Services	Student Services: Walkway Speaker System	1	\$10,000.00	\$10,000.00	IA	FF	M. Long	Walkways	C1 C3 G2
1	1	14	Petaluma Student Services		04 - Facilities/Technology	02 - Student Services	Student Services: Replace Digital Monitors	2	\$2,000.00	\$4,000.00		NF	M. Long	Health Services/Counseling	C1 C3 G2
1	1	15	Petaluma Student Services		01 - Student Success	03 - Vitality/Equity/Stewardship	Counseling: Add video conferencing Conference Rm	1	\$18,000.00	\$18,000.00	IA	FF	M. Long		C1 C3 G2
1	1	16	Petaluma Student Services		05 - Sustainability	03 - Vitality/Equity/Stewardship	ICC: Add video conferencing	1	\$18,000.00	\$18,000.00		NF	D. Cooper	PC 116	C1 C3 G2
2	2	2	Gateway to College		01 - Student Success	02 - Student Services	New Furniture for Student Lounge	4	\$400.00	\$1,600.00	EA	PF	Vanessa Luna Shannon	PC 228	C1 C3 G1
2	2	2	Petaluma Academic Affairs		01 - Student Success	02 - Student Services	PC 658 white boards on side	1	\$1,000.00	\$1,000.00		NF	CW	PC658	C1 C3 G1
2	2	2	Petaluma Business Services		08 - Institutional Effectiveness	07 - Operational	Heavy Duty Shredder for Faculty Support Workroom	1	\$2,500.00	\$2,500.00	IA	FF	Kat Lewis	Faculty Support Workroom	C1 C3 G2

2	2	2	Petaluma Facilities Operations	05 - Sustainability	06 - Continuous Improvement	Dump Bed Utility Trailer	1	\$5,000.00	\$5,000.00	IA	FF	Gary Watts	PC916	C1 C3 G2
2	2	3	Petaluma Student Services	06 - Healthy Organization	07 - Operational	(SSSP PC 117) Standing Desk for Yesenia Hurtado	1	\$600.00	\$600.00		NF	M.Long		C1 C3 G2
2	2	4	Petaluma Student Services	06 - Healthy Organization	07 - Operational	ICC: Office Chair Replacements	1	\$400.00	\$4,000.00		NF	A. Morrison	PC 116	C1 C3 G2
2	2	5	Petaluma Student Services	06 - Healthy Organization	07 - Operational	First Stop: Office Chair Replacement	1	\$400.00	\$100.00		NF	D. Cooper	PC 109	C1 C3 G2
2	2	9	Petaluma Student Services	01 - Student Success	02 - Student Services	Outreach: 10 iPads	10	\$1,000.00	\$10,000.00		NF	D. Cooper	Outreach	C1 C3 G1
2	2	12	Petaluma Student Services	06 - Healthy Organization	07 - Operational	ICC: Office Furniture (ICC Coordinator)	1	\$6,000.00	\$6,000.00		NF	M. Long	ICC	C1 C3 G2
2	2	13	Petaluma Student Services	06 - Healthy Organization	07 - Operational	ICC: St Success Specialist Office Furniture	1	\$6,000.00	\$6,000.00		NF	M. Long	ICC	C1 C3 G2
2	2	17	Petaluma Student Services	06 - Healthy Organization	07 - Operational	Counseling: Office Furniture for Adjuncts	2	\$3,500.00	\$7,000.00		NF	M. Long	PC 222, PC 223	C1 C3 G2
3	3	3	Gateway to College	01 - Student Success	01 - Student Learning & SLOs	15-person auto van for student transportation	1	\$30,000.00	\$30,000.00	EA	FF	Vanessa Luna Shannon	PC 238	C1 C3 G1
3	3	3	Petaluma Business Services	04 - Facilities/Technology	05 - Civic Engagement	E-Z Up Canopies (Navy)	4	\$855.00	\$3,420.00		NF	Kat Lewis	Campus Events	C1 C3 G1
3	3	3	Petaluma Facilities Operations	04 - Facilities/Technology	06 - Continuous Improvement	Carpet Extractor	1	\$3,500.00	\$3,500.00		NF	Gary Watts	PC638	C1 C3 G2
3	3	2	Petaluma Student Services	06 - Healthy Organization	02 - Student Services	(Student Affairs) Refrigerator for Student Affairs	1	\$1,000.00	\$1,000.00		NF	M.Long		C1 C3 G2
3	3	8	Petaluma Student Services	04 - Facilities/Technology	02 - Student Services	Storefront Display (Resource Center-New Student Center)	1	\$5,000.00	\$5,000.00		NF	D. Ziccone	501 Student Center	C1 C3 G1
4	4	4	Gateway to College	04 - Facilities/Technology	07 - Operational	Acrylic wall panel/whiteboard for meetings	1	\$130.00	\$130.00		NF	Vanessa Luna Shannon	PC 238	C1 C3 G1
4	4	4	Petaluma Facilities Operations	05 - Sustainability	06 - Continuous Improvement	Electric Utility Cart	2	\$12,000.00	\$24,000.00		NF	Gary Watts	PC916	C1 C3 G2
5	5	5	Gateway to College	01 - Student Success	02 - Student Services	Enclosed art and bulleting display case to promote	1	\$1,500.00	\$1,500.00		NF	Vanessa Luna Shannon	PC 228	C1 C3 G1
5	5	5	Petaluma Business Services	07 - Financial Resources	06 - Continuous Improvement	Box Office Ticket System Replacement	1	\$5,000.00	\$5,000.00		NF	Kat Lewis	Carole L. Ellis Auditorium Box Office	C1 C3 G1

5	5	5	Petaluma Facilities Operations		04 - Facilities/Technology	06 - Continuous Improvement	Water Purification System for Cleaning Windows	1	\$2,500.00	\$2,500.00		NF	Gary Watts	PC638	C1 C3 G2
6	6	6	Petaluma Business Services		04 - Facilities/Technology	05 - Civic Engagement	Folding Chairs for Campus Events	300	\$100.00	\$3,000.00		NF	Kat Lewis	Campus Events	C1 C3 G1
6	6	6	Petaluma Facilities Operations		04 - Facilities/Technology	07 - Operational	Electric Snake	1	\$3,000.00	\$3,000.00		NF	Gary Watts	PC638	C1 C3 G2
7	7	7	Petaluma Business Services		04 - Facilities/Technology	05 - Civic Engagement	Round Wood Tables for Campus Events - 72",28"	150	\$4,200.00	\$4,200.00		NF	Campus Events	Art Jahnsen	C1 C3 G1
7	7	7	Petaluma Business Services		04 - Facilities/Technology	07 - Operational	Outdoor Storage Container for 72 Round Tables"	1	\$2,500.00	\$2,500.00		NF	Kat Lewis	Campus Events	C1 C3 G1
7	7	7	Petaluma Facilities Operations		04 - Facilities/Technology	07 - Operational	Roto Hammer	1	\$1,200.00	\$1,200.00		NF	Gary Watts	PC916	C1 C3 G2
8	8	8	Petaluma Business Services		02 - Academic Excellence	07 - Operational	Scantron Machine replacement	1	\$2,500.00	\$2,500.00		NF	Kat Lewis	Faculty Support Workroom	C1 C3 G2
8	8	8	Petaluma Facilities Operations		04 - Facilities/Technology	07 - Operational	6' folding tables	30	\$80.00	\$2,400.00		NF	Art Jahnsen	PC915	C1 C3 G1
9	9	9	Petaluma Facilities Operations		04 - Facilities/Technology	07 - Operational	Folding Chairs	100	\$20.00	\$2,000.00		NF	Art Jahnsen	PC915	C1 C3 G1
<b>Petaluma Total</b>										<b>\$220,850.00</b>					

<b>STUDENT SERVICES</b>																
VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale	
1	1	1	Student Health Services	ALL	04 - Facilities/Technology	02 - Student Services	MEDICAT annual hosted server contract	1	\$22,500.00	\$22,500.00	IA	FF	Susan Quinn	SHS	C2, C3, G2	
2	1	1	Admissions and Records	ALL	00 - None	00 - None	Catalog production software	0	\$60,000.00	\$30,000.00		NF	Freyja Pereira	all	C3, G2	
3	1	2	Student Outreach	Santa Rosa	04 - Facilities/Technology	02 - Student Services	Digital Flat Screen display monitors	2	\$500.00	\$1,000.00		NF	Michelle Poggi	Welcome Center/ Dream Centers	C1, G2	
<b>Student Services Total</b>										<b>\$53,500.00</b>						

**HUMAN RESOURCES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
1			Human Resources	All	8	7	Evaluation Tracking System	1	\$25,000.00	\$25,000.00		NF	HR	n/a	C3 G2
<b>HR Total</b>										<b>\$25,000.00</b>					

**OTHER DISTRICT SERVICES**

**FOUNDATION**

No Requests

**INSTITUTIONAL RESEARCH**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
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	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Component Prioritization Rationale
No Requests															

<b>Public Relations Total</b>										<b>\$0.00</b>					
<b>Other District Services Total</b>										<b>\$0.00</b>					
<b>Total Requests</b>										<b>\$1,127,085.00</b>					

**2017-18**

**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:**

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- 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.