

## 2.1b Proposed Budget Requests - 2018-19

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	Culinary Arts	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	\$14,000.00	Increase the District equipment repair and maintenance budget to cover realistic repair and maintenance costs of over \$2 million in equipment. Currently the Culinary Department District repair and maintenance budget is \$3,018.	C1, C4, G2
1	1	1	Art	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	\$8,000.00	GALLERY FUNDING: The additional funding contributes to maintaining higher quality exhibitions and cultural services for the community in an exhibition space that is almost double the size of the former gallery. The current budget is \$4,002	C1, C3, G1
1	1	1	Machine Tool Technology	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	\$10,000.00	Having faculty do maintenance and repairs on machines saves the district money, HAVING AN OUTSIDE REPAIR PERSON COME IN IS VERY EXPENSIVE. We have been doing maintenance for years and saving the district a lot of money.	C1, C3, G1
1	1	1	Nursing RN	ALL	00 - None	07 - Operational	\$2,250.00	Travel allowance for Director to attend BRN required meetings and training	C1, C2, C3, G1
1	1	1	Social Science	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	\$600.00	Recently a few Political Scientists have started participating in the International Negotiations Module Project, which is an online simulation of the United Nations that links SRJC students with students around the world.	C1, G1
1	1	5	College Skills	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	\$7,000.00	Funds for instructor set of iPad Pros + Pencils (6) and chging station	C1, C3, G1
1	1	2	English as a Second Language	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	\$10,000.00	Expanding program requires additional graphics funds	C1, C3, G2
1	1	3	Media Services	ALL	04 - Facilities/Technology	07 - Operational	\$9,680.00	Classroom consumables, including projector lamps, filters, batteries, tape, etc. for proactive, scheduled maintenance and replacement of classroom media systems. The district continues to develop classrooms and learning spaces across the five sites, but has not increased Media Services budget to keep these rooms functional.	C1, C4, G2
1	1	1	Fire Technology	Windsor	07 - Financial Resources	07 - Operational	\$17,800.00	4390 Account: Supplies to operate academies including: propane, burn & ventilation materials, sheetrock, smoke fluid, fire exting. agent, etc	C1, C4, G2

1	1	3	Biological Sciences	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	\$1,300.00	These funds are for field trips (5620).	C1, G1
1	1	1	Dean II Kinesiology Athletics and Dance	Santa Rosa	06 - Healthy Organization	07 - Operational	\$10,000.00	Reinstate Overtime Budget for Football Games	C1, G1
2	2	3	Agriculture	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	\$25,000.00	Increase in instructional supply budget to have adequate supplies for teaching.	C1, C3, G1
2	2	1	SRT	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	\$135,000.00	During the 2009/10 academic year, Summer Rep's overall operating budget was reduced by \$17,061. In 2012, another \$5000 was reduced in a deal brokered to save the Theatre Arts department from a class reduction. It is essential that these funds be restored. Summer Repertory Theatre Festival still falls short in the area of instructional supplies (the funds we use to construct costumes, scenery and props). We also are seriously lacking in instructional equipment (modern lighting instruments, sound equipment, sewing machines, construction equipment, etc.) Without improvements in both of these areas, Summer Repertory Theatre Festival cannot continue to maintain our goal of providing state of the art technical productions and up to date training.	C1, C3, G1
2	2	1	Welding	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	\$10,000.00	Rising cost of consumables such as metal welding rods and gases used to operate the class.	C1, G2
2	2	1	Pharmacy Technician	Santa Rosa	02 - Academic Excellence	06 - Continuous Improvement	\$2,975.00	ASHP accreditation application fee (\$2600) and membership application fees for the 5 faculty members (\$375 @ \$75 each).This is an ASHP (American Society of HealthSystem Pharmacists) requirement.	C1, C2, C3, G1
2	2	2	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, G1
2	2	1	College Skills	Santa Rosa	04 - Facilities/Technology	07 - Operational	\$600.00	Funds for Tutorial Center employee timeclock	C1, G1

2	2	1	English as a Second Language	Santa Rosa	04 - Facilities/Technology	02 - Student Services	\$2,000.00	Large mounted computer monitor for advertising upcoming events, reminders about certificates, etc. in BSLC	C1, G1, G2
2	2	2	Media Services	Santa Rosa	04 - Facilities/Technology	07 - Operational	\$2,600.00	Industry Certifications for Technicians, including: CTS, A+, DMCD, etc.	C1, C3, G1
2	2	1	Fire Technology	Windsor	07 - Financial Resources	07 - Operational	\$13,200.00	5659 Account: Services including: fire exting service/hydro, compressor maint, Ladder testing & repairs, etc.	C1, C2, C3, G2
2	2	1	MESA	Santa Rosa	01 - Student Success	02 - Student Services	\$7,000.00	FWS match; Major prep peer tutoring in STEM disciplines	C3, G1
2	2	2	Dean II Kinesiology Athletics and Dance	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	\$12,000.00	The cost for officials at sporting events has gone up	C1, C2, C3, G1
3	3	2	Shone Farm	Shone Farm	01 - Student Success	01 - Student Learning & SLOs	\$10,000.00	In order to increase student learning/employment opportunities at Shone Farm, an augmentation is needed in District student worker budget.	C1,G1
3	3	1	Dean II Arts and Humanities	Santa Rosa	07 - Financial Resources	07 - Operational	\$7,000.00	The discretionary budget was reduced to \$500 from \$11,000 for the 2017-18 academic year. Request restoration of discretionary budget to pre-recession levels. Many departments under our cluster have come to depend on the Dean's office to supplement critical needs such as unexpected equipment failure or personnel changes. With the dean's discretionary budget so drastically reduced, the opportunities to implement new fundraising or marketing initiatives are nil.	C1, C3, G1
3	3	1	Automotive Technology	Santa Rosa	04 - Facilities/Technology	02 - Student Services	\$15,000.00	Cost to repair equipment has been rising, and as equipment ages more repairs are needed	C1, G2
3	3	1	Nursing Vocational	ALL	08 - Institutional Effectiveness	01 - Student Learning & SLOs	\$1,000.00	Increase budget in 5000s to \$1,000 to support travel to BVNPT meetings	C1, C2, C3, G1
3	3	1	Behavioral Science	Santa Rosa	04 - Facilities/Technology	07 - Operational	\$4,500.00	Service Center wall relocated to expand AA workspace.	C1, G2

3	3	1	Administration of Justice	Windsor	01 - Student Success	06 - Continuous Improvement	\$65,000.00	We continue to experience an overdraw on this account due to large needs for tires, maintenance on vehicles, and supplies.	C1, C3, G2
3	3	2	Mathematics	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	\$5,000.00	We overspend our graphics budget every year and continue to do so in spite of the efforts of the faculty to use electronic documents whenever possible. For 2016-17 we had \$11,200 and will overspend by approximately \$4,800.	C3, G1
3	3	3	Dean II Kinesiology Athletics and Dance	ALL	01 - Student Success	06 - Continuous Improvement	\$10,000.00	Federal work study funds	C1, G1
4	4	3	Shone Farm	Shone Farm	05 - Sustainability	03 - Vitality/Equity/Stewardship	\$5,000.00	Increase in the Shone Farm waste disposal budget to reflect the increased amount of farm waste and the increased cost.	C1, G1
4	4	2	Fashion Studies	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	\$1,000.00	To cover increased cost of office supplies. To purchase materials for classroom activities (e.g. color charts for Fashion Studies cost \$550)	C3, G2
4	4	1	Diesel Equipment Technology	ALL	08 - Institutional Effectiveness	07 - Operational	\$5,000.00	Cost to repair equipment has been rising, and as equipment ages, more repairs are needed	C1, C3, G2
4	4	3	Food and Nutrition	ALL	04 - Facilities/Technology	07 - Operational	\$5,000.00	Office support, graphics, supplies, equipment maintenance.	C3, G1
4	4	1	World Languages	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	\$800.00	We need to compensate adjunct instructor who is currently performing duties as German program anchor.	C1, G1
4	4	1	Emergency Medical Care	Windsor	01 - Student Success	01 - Student Learning & SLOs	\$5,000.00	Cover supply cost increases (non-latex based materials)	C1, C3, G2
4	4	1	Biological Sciences	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	\$2,350.00	These funds are for graphics (4510).	C3, G1

4	4	4	Dean II Kinesiology Athletics and Dance	Santa Rosa	01 - Student Success	07 - Operational	\$45,000.00	Travel and per diem costs far exceed the budget.	C3, G2
5	5	3	Culinary Arts	Santa Rosa	01 - Student Success	07 - Operational	\$25,000.00	Increase needed to help cover the continual rise in food and supplies costs. Some of these costs are offset by increased fees. However, enrollment efficiency is affected when fees are raised too high.	C1, G3, G2
5	5	2	Computer Studies	ALL	04 - Facilities/Technology	07 - Operational	\$500.00	We need a budget for repair of our fleet of drones which have periodic issues.	C1, G2
5	5	3	College Skills	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	\$2,500.00	Increase in graphics budget to cover materials for CDCP program (Spanish and English).	C3, G1
5	5	1	Emergency Medical Care	Windsor	08 - Institutional Effectiveness	07 - Operational	\$40,000.00	Cover cost needed to increase AAll position from 0.65 - 1.0	C1, G1
5	5	1	Chemistry and Physics	ALL	04 - Facilities/Technology	01 - Student Learning & SLOs	\$1,700.00	Annual site license required for ChemDraw Pro. Ongoing fee.	C1, G1
5	5	5	Dean II Kinesiology Athletics and Dance	ALL	06 - Healthy Organization	07 - Operational	\$20,000.00	Rising cost of equipment	C1,C3,G2
<b>Academic Affairs Total</b>							<b>\$0.00</b>		

**FINANCE & ADMIN SERVICES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
0	2	2	District Police	ALL	08 - Institutional Effectiveness	05 - Civic Engagement	\$40,000	Community Safety Vehicle. Cost includes vehicle, safety equipment, and District Police Markings.	C1,C3
0	2	2	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$55,000	Purchase of marked patrol vehicle, cost includes vehicle, additional safety equipment and markings.	C1,C3
1	1	1	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$30,000	Equip personnel with lapel cameras to offer transparency and storage	C3, G1, G2,C4
0	2	2	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$30,000	Interview room camera and sound- 6 hour continuous capability.	C1,C3
1	2	2	District Police	ALL	08 - Institutional Effectiveness	04 - Personal/ Professional Growth	\$40,000	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.	C2,C3
0	2	2	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$2,500	Training Equipment	C1,C3
0	2	2	District Police	ALL	03 - Diverse Communities	05 - Civic Engagement	\$3,000	Create a department information booth for campus events and recruiting.	C1,C3
0	2	2	District Police	ALL	01 - Student Success	05 - Civic Engagement	\$1,000	Crime prevention & Cirt team materials for presentations and classes	C1,C3
0	2	2	District Police	ALL	06 - Healthy Organization	02 - Student Services	\$1,000	Promotional materials Campus Safety	C1,C3

0	1	2	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$60,000	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
0	1	3	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$11,948	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
0	1	4	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$6,500	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
0	1	5	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$2,000	EH&S Emergency Management needs base funding for the Fire & Emergency Operational Area Contract to total \$2,000 in 6772-5690.	C1,C3
0	1	6	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$600	EH&S Emergency Management needs additional base funding for supplies.	C1,C3
0	1	7	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$4,125	EH&S Emergency Management needs additional base funding for graphics.	C1,C3
0	1	8	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$13,533	EH&S Emergency Management needs additional base funding for the County Radio System Rent and Maintenance to total \$15,000 in 6772-5530.	C1,C3
0	2	2	Purchasing	Santa Rosa	08 - Institutional Effectiveness	00 - None	\$1,500	Professional development training for staff. This kind of training is not available through internal SRJC resources.	C1,C3
0	0	1	Payroll	Santa Rosa	00 - None	00 - None	\$400,000	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 purchased scanning equipment in 2012/2013. Current day to day info is periodically being scanned. Backlog is being worked on.	Being handled in house

0	2	1	Parking	Santa Rosa	00 - None	07 - Operational	\$40,000	CSO vehicle with equipment	C1,C3
0	2	2	Parking	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	\$55,000	police car with equipment	C1,C3
0	2	3	Parking	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	\$7,500	Safety equipment for existing patrol cars and CSO vehicles to include first aid supplies, tools, emergency and crime/accident scene management supplies.	C1,C3
0	2	4	Parking	ALL	04 - Facilities/Technology	07 - Operational	\$25,000	To update and expand the parking enforcement equipment	C1,C3
0	2	2	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$18,737	Bring Present Budget up to \$170,599 from \$151,862: To purchase supplies to maintain the buildings and equipment on all campuses.	C1,C3
0	2	2	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$54,526	Bring Present Budget up to \$197,197 from \$142,671: Increase Contracts to service equipment	C1,C3
0	2	4	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$71,257	Equipment Servicing	C1,C3
0	2	7	Facilities - Maintenance	ALL	06 - Healthy Organization	04 - Personal/Professional Growth	\$5,385	Training and Certification of Fac. Ops Staff	C1,C3
0	2	17	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$15,033	Equipment Non-Instructional	C1,C3
0	2	18	Facilities - Maintenance	ALL	07 - Financial Resources	04 - Personal/Professional Growth	\$15,672	STNC (1X)	C1,C3
0	2	21	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$125,000	Supplies	C1,C3



0	2	22	Facilities - Maintenance	ALL	06 - Healthy Organization	04 - Personal/Professional Growth	\$995	Travel	C1,C3
0	2	23	Facilities - Maintenance	ALL	06 - Healthy Organization	06 - Continuous Improvement	\$265	Student Travel	C1,C3
0	2	29	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$24,095	Equipment Repair	C1,C3
0	2	30	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$100	Contracts	C1,C3
0	2	31	Facilities - Maintenance	ALL	04 - Facilities/Technology	06 - Continuous Improvement	\$805	Equipment 1x over \$500	C1,C3
0	2	32	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$20,721	Supplies	C1,C3
0	2	1	Facilities - Grounds	ALL	04 - Facilities/Technology	06 - Continuous Improvement	\$3,000	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)	C1,C3
0	2	2	Facilities - Grounds	ALL	05 - Sustainability	07 - Operational	\$2,000	Increase the annual budget for Recycling Supplies (6590-4390) by \$3000, to cover the costs of increased operations, promotional outreach, and organic material processing.	C1,C3
0	2	3	Facilities - Grounds	ALL	04 - Facilities/Technology	07 - Operational	\$4,000	Increase the Grounds supply budget by \$4000 to help us keep up with increasing material, supply, and plant replacement costs. (6550-4390)	C1,C3
0	2	4	Facilities - Grounds	ALL	04 - Facilities/Technology	06 - Continuous Improvement	\$300	Increase the annual allocation for dues and membership by \$400 for our Tree Maintenance program. (6551-5210)	C1,C3

0	2	5	Facilities - Grounds	ALL	04 - Facilities/Technology	06 - Continuous Improvement	\$6,000	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)	C1,C3
0	2	6	Facilities - Grounds	ALL	05 - Sustainability	04 - Personal/Professional Growth	\$200	Allocate \$500 for Certificates and Membership for our Recycling team employees.(6590-5300)	C1,C3
0	2	1	Facilities - Custodial	ALL	00 - None	00 - None	\$3,000	Travel (increase to \$3,184)	C1,C3
0	2	2	Facilities - Custodial	ALL	00 - None	00 - None	\$5,000	Equipment Repair	C1,C3
0	2	3	Facilities - Custodial	ALL	00 - None	00 - None	\$3,000	Contracts	C1,C3
0	2	4	Facilities - Custodial	ALL	00 - None	00 - None	\$25,000	Increase supply budget to cover additional supplies needed for the new Equipment added 425, 437, 705, and 708 Elliot, Plover 501, Lark Temps, Bech Temps and an expansion of Analy Village and Shone Farm.	C1,C3
0	2	5	Facilities - Custodial	ALL	00 - None	00 - None	\$16,000	Equipment replacement and repair parts.	C1,C3
Finance and Administrative Services Total							\$0.00		

**INFORMATION TECHNOLOGY**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	0	0	Information Technology	ALL	1	7	\$510,000.00	Bond Fund - Instructional equipment servers replacement, student lab desktop replacements and classroom computer replacements	C1, C3, C4, G1, G2
1	0	1	Information Technology	ALL	4	6	\$9,000.00	Continue Link Creative contract to provide new additional Drupal templates, upgrade Foundation and Drupal versions, assist with ADA compliance, add multilingual Web development,	C1, C3, G1, G2
1	0	1	Information Technology	ALL	4	7	\$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	C1, C3, G1, G2
1	0	1	Information Technology	ALL	4	7	\$16,000.00	EMS Software renewal V1 & V2 Enrollment Management	C1, C3, C4, G1, G2
1	0	1	Information Technology	Santa Rosa	4	6	\$1,000,000.00	Bond Fund - IT Infrastructure Upgrade, New Fiber Optic Ring design and construction for Santa Rosa Campus	C1, C3, C4, G1, G2
1	0	1	Information Technology	Other	1	7	\$15,500.00	Comcast Enterprise Fiber circuit to Southwest Center	C1, C3, C4, G1, G2
1	0	1	Information Technology	ALL	4	7	\$60,000.00	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
1	0	1	Information Technology	ALL	4	7	\$15,000.00	Event Management Software EMS for facilities management	C1, C3, C4, G1, G2
1	0	1	Information Technology	ALL	1	2	\$11,000.00	Maxient student conduct tracking software	C1, C3, C4, G1, G2
1	0	1	Information Technology	ALL	4	7	\$150,000.00	Software: VEEAM DataCenter and cloud backup, Barracuda Email Essentials Anti-Spam and Malware, Backup, and archiving for E-discovery compliance	C1, C3, C4, G1, G2
1	0	1	Information Technology	ALL	4	7	\$35,000.00	Bond fund Professional services for redesign of Network core architecture to support Palo Alto Networks Firewalls	C1, C3, C4, G1, G2

1	0	1	Information Technology	ALL	4	7	\$50,000.00	Bond Fund Active Directory Integration services	C1, C3, C4, G1, G2
1	0	1	Information Technology	Santa Rosa	4	7	\$50,000.00	Remodel 2 bathrooms in Bussman and Bussman breakroom	C3, G2
1	0	1	Information Technology	ALL	4	7	\$30,000.00	Annual contract for Acquia Drupal Web hosting service	C3, G1, G2
1	0	1	Information Technology	ALL	4	7	\$40,000.00	Bond Fund- Phone system components, new phones and accessories	C1, C3, C4, G1, G2
1	0	1	Information Technology	ALL	8	4	\$16,000.00	Travel and training budget for IT staff. Required to maintain and acquire new technology skills, e.g., virtualization, new security requirements like PCI, new software versions like SQL, .NET, Exchange Server, SharePoint, etc. Included is a training budget for online training resources such as SkillSoft.	C3, G1, G2
1	0	1	Information Technology	ALL	8	4	\$5,000.00	Licensing and recertification testing for technicians	C3, G1, G2
1	0	1	Information Technology	ALL	4	7	\$40,000.00	Monthly charges AT & T Integra ISDN, Long Distance, AWS storage / cloud back-ups	C3, G1, G2
1	0	1	Information Technology	ALL	4	7	\$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, G1, G2
1	0	1	Information Technology	ALL	4	7	\$200,000.00	Bond Fund - Purchase new blade servers for Cisco UCS chassis, new Nimble storage shelves and Dell HCI for VDI	C3, G1, G2
1	0	1	Information Technology	ALL	4	7	\$75,000.00	Bond Fund - Replacement for failed equipment: switches, phones, faxes, etc... Maintain support for networking infrastructure. Repair and replace aging cable plant infrastructure..	C3, G1, G2
1	0	1	Information Technology	ALL	4	7	\$15,000.00	Professional Expert Data Base Analyst to improve SIS data base performance and reliability. This includes our registration process.	C3, G1, G2

1	0	1	Information Technology	ALL	4	7	\$200,000.00	Bond Fund- Uninterruptible Power Supply (UPS) Batteries. New Racks and UPS for remodeled Datacenter and Add UPS's in buildings for VoIP connectivity during power outages.	C3, G1, G2
1	0	1	Information Technology	ALL	4	7	\$318,500.00	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 FormStack ADA \$15K	C3, G1, G2
<b>Human Resources Total</b>							<b>\$3,329,500.00</b>		

**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	Gateway to College	Petaluma	06 - Healthy Organization	04 - Personal/Professional Growth	8000	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, G1, G2
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	2000	Micro 5, Bio 2.1 supplies (ongoing cost, not startup)	C3, G1
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	800	Chem Supplies	C3, G1
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	800	Physics Supplies	C3, G1
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	500	Cinema Series increased in contract for graphic designer	C3, G1
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	1300	Restore Communications STNC for Graphic Design (cut in budget)	C1, G1, G2
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	240	Kad Yoga Alliance Supplies	C3, G1
1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	100000	Ongoing 5652 funds needed to support repairs of HVAC, electrical and plumbing systems as needed in order to improve and maintain the learning and working environment .	C1, G1, G2
1	1	1	Petaluma Facilities Operations	Petaluma	00 - None	00 - None	6500	Funds to support contracted cleaning of all exterior windows on campus	C3, G1
1	1	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	8000	(Student Engagement) Campus App Oohlala annual fee (seeking SSSP funding)	C3, C4, G1

1	1	1	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	500	(Student Engagement) Award for NSLS membership fee	C3, G1
1	1	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	6000	(Student Engagement) Planner	C3, C4, G1
1	1	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	500	(Student Engagement) Supplies for Student Training Program	C3, G1
1	1	1	Petaluma Student Services	Petaluma	03 - Diverse Communities	02 - Student Services	700	(Student Engagement) (ICC) Social Justice Conference HS Buses	C3, G1
1	1	2	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	1400	(Student Engagement) National Society for Leadership & Success annual campus fee	C3, G1
1	1	4	Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	01 - Student Learning & SLOs	800	(Dean) Leadership Petaluma Program involvement for an employee	C3, G1
<b>Petaluma Campus Total</b>							<b>\$0.00</b>		

**STUDENT SERVICES**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	0	1	Student Health Services	ALL	7	2	\$130,591.00	Student Health Services are funded primarily by student enrollment health fees. With the decline in student enrollment during the past five years, revenue has been reduced for this department. The department is operating with a deficit and needs additional support from categorical and or district funds.	C1, C2, C3, G1
1	0	1	Student Success	ALL	1	2	\$50,000.00	The Second Chance Club supports students that have faced adversities in life transition into college. The club has grown dramatically and needs to be converted into a program with dedicated services. These efforts along with the state's efforts to help reentry students transition into college.	C1, C2, C3, G1
1	0	1	Scholarship	ALL	7	2	\$35,000.00	Scholarship Management System to manage the scholarship award process from start to finish. Current manual process is labor intensive and human-error prone. A new system will streamline the process and provide a better experience for students, selection committees, and staff. Funded by one-time state funds to support financial aid technology enhancements.	C1, C3, C4, G1, G2
1	0	1	Student Success	ALL	7	2	\$20,000.00	Develop a summer bridge program that focuses on providing support to students placed in college level English and math due to AB705.	C2, C3, G1
1	0	3	Student Outreach	ALL	3	2	\$40,000.00	Welcome Center/Dream Center budget for supplies, training, and support. These efforts along with the new state funding formula and additional funding will help improve numbers of AB540 students served.	C1, C3, G1
<b>Student Services Total</b>							<b>\$275,591.00</b>		



## HUMAN RESOURCES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale	
1			Prof. Develop	All	8	4, 6	\$20,000.00	Leadership Academy. In-house Leadership Institute. To provide leadership training for all employee groups.	G1, 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 requests for professional development by staff and faculty has increased. These additional funds are needed to cover the costs of refreshments for these new sessions.	C2, C3	
2			Professional Development	All	6	4, 6	\$10,000.00	Professional Development trainings and opportunities for Management Team members.	C3, G1	
2			Human Resources	All	1, 3, 6	4, 6	\$10,000.00	Increase EEO efforts using EEO funds. (Student recruitment fairs, Student climate survey, Consultant for training for EEOAC and the Board of Trustees)	C4, G1	
<b>Human Resources Total</b>							<b>\$42,000.00</b>			

## OTHER DISTRICT SERVICES

### FOUNDATION

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

### INSTITUTIONAL RESEARCH

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

### PUBLIC RELATIONS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale	
			1	ALL	3	2	2000	Spanish translation services - Support goals of Hispanic Serving Institution and Student Equity	C3, G1, G2	
<b>Public Relations Total</b>							<b>\$0.00</b>			
<b>Total Request:</b>							<b>\$0.00</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 - 2018-19

### 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	Dean II Kinesiology Athletics and Dance	Santa Rosa	06 - Healthy Organization	06 - Continuous Improvement		Assistant Athletic Director/ Promotions/SID/Web.	C1, C3, G1, G2
2	1	1	Welding	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Welding Assistant	Welding Lab Assistant	C1, C2, G2
4	1	1	Emergency Medical Care	Windsor	01 - Student Success	02 - Student Services	AA II (.65 FTE)	AA II (1.0 FTE)	C1, C3, G1
5	2	2	Art	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Gallery Exhibits Specialist - STNC job share	Gallery Exhibit Specialist - permanent position	C1, G1
6	1	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	C1, G1
7	1	2	Agriculture	Santa Rosa	07 - Financial Resources	07 - Operational	Administrative Assistant II (80%) - 11 Months	Administrative Assistant II (100%)	C1, G1
8	2	2	Emergency Medical Care	Windsor	01 - Student Success	02 - Student Services	Clinical Coordinator (40hr/wk) (1 position)	Clinical Coordinator (40 hr/wk) (1 position)	C1, C3, G1, G2
9	2	1	MESA	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Program Specialist- MESA Program & Outreach(80%)	Program Specialist- MESA Program&Outreach(100%)	C1, G1
10	2	2	Dean II Kinesiology Athletics and Dance	Santa Rosa	01 - Student Success	02 - Student Services		Student Success Coordinator	C1, C3, G1
11	1		Communication Studies	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	AA II	AA II Communications Studies	C1, G1

12	3		Chemistry and Physics	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	Science Laboratory Instructional Asst, 20hrs STNC - Petaluma	SLIA 3 hour weekend	C1, G1



**INFORMATION TECHNOLOGY**

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Component Prioritization Rationale
<b>CLASSIFIED</b>									
2	2	1	Information Technology	ALL	4	7	Instructional Computing Systems Coordinator		C3, G1, G2
1	1	1	Information Technology	ALL	4	7	Coordinator Online Accessibility		C2, G1, G2
0	0	1	Information Technology	ALL	4	7	Programmer Analyst		C3, G1, G2 Postpone until we start ERP project and determine need
0	0	1	Information Technology	ALL	4	7	IT Project Manager		C3, G1, G2 Postpone until we start ERP project
0	0	1	Information Technology	ALL	4	7	Data Base Analyst		C3, G1, G2 Using
<b>MANAGEMENT</b>									
1	0	1	Information Technology	ALL	4	7	Manager, Network Security		C1, G1, G2 Filled by Kevin Snyder
<b>STUDENT</b>									
3	3	2	Information Technology	ALL	4	7	2 x .5 Student online accessibility support		C3, G1, G2
4	4	2	Information Technology	ALL	4	7	2 x .5 student helpdesk technician		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	Component Prioritization Rationale
<b>CLASSIFIED</b>									
1	1	0001	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	New	Building Maintenance HVAC Tech/Generalist	C1, C3, G1, G2
1	1	0001	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Student Engagement) (.5 Permanent) Addition	Coordinator, St Resource Cntr and Marketing	C1, C3, G1, G2
1	1	0001	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	Program Specialist (Vacant)	Program Specialist, .5 FTE/12 mo.	C1, C3, G1, G2
1	1	0001	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Classified Employees New	IA Senior-tutorial(100% 11 mos)	C1, C3, G1, G2
1	1	0001	Petaluma Business Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Administrative Assistant I	Administrative Assistant III (reclass from AAI)	C1, C3, G1, G2
1	1	0001	Petaluma Media Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Media Systems Technician 1	Media System Technician II	C1, C3, G1, G2
1	1	0001	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, C3, G1, G2

MANAGEMENT

STUDENT/STNC									
1	1	0001	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Student Employees	Petaluma Tutorial Center	C1, C3, G1, G2
1	1	0001	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Student Engagement)	Operations (Cybear, et) Student Staff (6 St Amb)	C1, C3, G1, G2
1	1	0001	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	Student Success Peer Coaches (Student Engagement)	Student Success Peer Coaches (1) (12 mo/25 hours)	C1, C3, C4, G1, G2
1	1	0001	Petaluma Student Services	Petaluma	01 - Student Success	05 - Civic Engagement	New (Student Engagement)	Student Film Festival Director	C1, C3, C4, G1, G2
1	1	0001	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Student Engagement)	Student Graphic Designer (20 hrs/week)	C1, C3, G1, G2
1	1	0001	Petaluma Student Services	Petaluma	01 - Student Success	05 - Civic Engagement	Previous STNC (Student Engagement)	Student Housing Assistant (10 hrs/week)	C1, C3, G1, G2
1	1	0001	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	Student Success Peer Coaches (Student Engagement)	CTE Student Success Peer Coaches (2) (12 mo/25 hou	C1, C3, C4, G1, G2
1	1	0002	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Enrollment Services)	First Stop Center Student Assistant	C1, C3, G1, G2
1	1	0001	Petaluma Business Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Account Technician II/Seasonal	Account Technician II (110 hours) STNC	C1, C3, G1, G2
1	1	0001	Petaluma Business Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Concession Assistant/Seasonal	Concession Assistant (40 hours) STNC	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	Component Prioritization Rationale
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**CLASSIFIED**

1	0	1	Financial Aid	Santa Rosa	1	2	none	Student Financial Services Coordinator	C1, C2, C3, G1
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**MANAGEMENT**

1	0	1	DSPS	ALL	1	2	Manager, College to Career Program	Manager, Disability Resources Department	C1, C3, G1, G2
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**STNC**

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**STUDENT**

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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	Component Prioritization Rationale
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**CLASSIFIED**

1			Human Resources	All	8	7	Admin. Assistant I		C1, G2
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**MANAGEMENT**

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**STNC**

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**OTHER DISTRICT SERVICES**

**FOUNDATION**

No Requests

**INSTITUTIONAL RESEARCH**

**CLASSIFIED**

1	0001		Institutional Research	PET	8	\$6.00		Research Technician -- 50%	C2, C4, G2
	2	2	Institutional Research	PET					



**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
<b>CLASSIFIED</b>									
		1		Santa Rosa	8	6	N/A	Marketing Assistant	C3, G1, G2
		4		Santa Rosa	8	6	N/A	Photographer	C3, G1, G2
		5		Santa Rosa	8	6	N/A	Videographer	C3, G1, G2
		6		Santa Rosa	8	6	N/A	Graphic Production Designer	C3, G1, G2

**STUDENT SERVICES**

				Santa Rosa	8	6	N/A	Student Worker	C3, G1, G2
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**2018-19**

**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 - 2018-19

### 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 Rationale
1	1	1	Music	Santa Rosa	03 - Diverse	05 - Civic	New choral literature cabinetry	3	\$7,035.00	\$21,105.00	Jody Benecke	105A	C1, G1
1	1	8	Culinary Arts	Santa Rosa	04 -	07 -	10x20 Pop-up shade	1	\$2,500.00	\$500.00	James Cason	Burdo	C1, G2
1	1	1	English	Santa Rosa	01 - Student	06 -	Web cam, mic, and speaker for	2	\$500.00	\$100.00	Lori Kuwabara	1648	C1, C3, G1
1	1	2	Biological	Santa Rosa	04 -	07 -	laser printer	1	\$300.00	\$300.00	Danielle King	1850	C1, G2
1	1	2	Dean III Public	ALL	01 - Student	01 - Student	Ambulance	1	\$75,000.00	\$75,000.00	J Snow	track	C2, C3, G2
2	2	4	Music	Santa Rosa	04 -	07 -	Shed for storage of choral	1	\$2,400.00	\$2,400.00	Jody Benecke	Outside	C1, G1
2	2	1	College Skills	Santa Rosa	02 - Academic	01 - Student	Carpet for Analy Village	1	\$20,000.00	\$20,000.00	Carlos Valencia	601	C1, C3, G2
3	3	2	Music	Santa Rosa	04 -	07 -	Upgrade performance apparel	1	\$10,000.00	\$10,000.00	Jody Benecke	105A	C1, G1
3	3	1	English as a	Santa Rosa	01 - Student	02 - Student	Large, mounted computer	1	\$2,000.00	\$2,000.00	Jessica Pardoe	Barnett 1282	C1, C3, G1
4	4	1	Theatre Arts & Fashion	Santa Rosa	08 - Institutional Effectiveness	01 - Student Learning & SLOs	Box Truck	1	\$36,000.00	\$40,000.00	Leslie McCauley	Burbank	C3, G2
4	4	3	College Skills	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	Additional Classroom in Analy Village	1	\$50,000.00	\$50,000.00	Carlos Valencia	TBA	C1, C3, G2
5	5	3	Music	Santa Rosa	04 - Facilities/Technology	07 - Operational	Shelving for music / instrument storage	1	\$60,000.00	\$60,000.00	Jerome Fleg	115A	C1, G1
5	5	2	College Skills	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	Carpet for Analy Village CSKLS Math Lab	1	\$20,000.00	\$20,000.00	Carlos Valencia	615	C1, C3, G2
<b>Academic Affairs Total</b>										<b>\$0.00</b>			

**FINANCE AND ADMIN 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 Rationale
1	1	1	District Police	ALL	04 - Facilities/Technology	07 - Operational	Electronic Parking Citation Writers	\$3.00	\$2,300.00	\$6,900.00	District Police	Police	C3,C4
-	1	1	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	District Employee Training and Tracking Software	\$1.00	\$60,000.00	\$60,000.00	EH&S	EHS/HR	C3,C4
-	1	1	Facilities - Maintenance	ALL	00 - None	00 - None	Small Fleet Trucks	\$2.00	\$12,000.00	\$24,000.00	Hank Lankford	Fac Ops	C3,C4
-	4	4	Facilities - Maintenance	ALL	00 - None	00 - None	Portable Compressor with 120 PSI Graffiti Removal	\$1.00	\$13,500.00	\$13,500.00	Hank Lankford	Fac Ops	C3,C4
-	1	1	Facilities - Grounds	Santa Rosa	04 - Facilities/Technology	00 - None	Central Irrigation Controllers and upgrades/Cable	\$4.00	\$4,500.00	\$18,000.00	Carl Dobson	Pioneer and Bailey Field	C3,C4
-	2	2	Facilities - Grounds	Santa Rosa	05 - Sustainability	00 - None	Lounibos well improvements and conveyance system	\$1.00	\$120,000.00	\$120,000.00	Carl Dobson	Santa Rosa Campus	C3,C4
-	3	3	Facilities - Grounds	ALL	04 - Facilities/Technology	07 - Operational	Lawn Aeration Machine (Deep Core)	\$1.00	\$35,000.00	\$35,000.00	Carl Dobson	Grounds Operations	C3,C4
-	4	4	Facilities - Grounds	ALL	05 - Sustainability	00 - None	Bicycle Utility Cart	\$1.00	\$3,400.00	\$3,400.00	Carl Dobson	Grounds	C3,C4
-	4	5	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	1/2 Ton used Pick-up	\$1.00	\$8.00	\$8.00	Carl Dobson	Grounds	C3,C4
-	4	6	Facilities - Grounds	Santa Rosa	05 - Sustainability	07 - Operational	Small trash truck, with hydraulic lift	-	\$30,000.00	\$30,000.00	Carl Dobson	Waste Diversion/Recycling	C3,C4
-	4	7	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	3/4 Ton Pick-up for our Tree Maintenance program	\$1.00	\$25,000.00	\$25,000.00	Carl Dobson	Tree Maintenance	C3,C4
-	4	8	Facilities - Grounds	Santa Rosa	05 - Sustainability	07 - Operational	Hot Rot Model 1811 Composting Unit	\$1.00	\$288,000.00	\$288,000.00	Carl Dobson	Grounds Operations Yard	C3,C4
-	4	9	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	Large '3 gang' Riding Lawnmower	\$1.00	\$20,000.00	\$20,000.00	Carl Dobson	Grounds	C3,C4
1	1	10	Facilities - Grounds	Santa Rosa	05 - Sustainability	06 - Continuous Improvement	Solar PV Charging System for small tools and carts	\$1.00	\$10,000.00	\$10,000.00	Carl Dobson	Facilities Operations	C3,C4
1	4	11	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	Power Trim Lawn Edger	\$1.00	\$750.00	\$750.00	Carl Dobson	Grounds Operations	C3,C4

-	4	12	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	Taylor -Dunn or Toyota Utility cart with lift gate	\$1.00	\$10,000.00	\$10,000.00	Carl Dobson	Grounds Operations	C3,C4
-	4	1	Facilities - Custodial	Santa Rosa	00 - None	07 - Operational	Support Vehicle	\$1.00	\$15,000.00	\$15,000.00	Custodial	Custodial	C3,C4
1	1	1	Facilities - Custodial	Santa Rosa	00 - None	07 - Operational	Cleaning equipment, e.g. carts, vacuums, scrubbers	\$5.00	\$20,000.00	\$100,000.00	Custodial	Custodial	C3,C4
-	4	1	Facilities - Custodial	Santa Rosa	00 - None	07 - Operational	Support Vehicle	\$1.00	\$15,000.00	\$15,000.00	Custodial	Custodial	C3,C4
-	4	1	Facilities - Custodial	Santa Rosa	00 - None	07 - Operational	Support Vehicle	\$1.00	\$15,000.00	\$15,000.00	Custodial	Custodial	C3,C4
<b>Finance and Administrative Services Total</b>										<b>\$809,558.00</b>			

### Information Technology

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization Rationale
3	3	5	Information Technology	Santa Rosa	4	7	Ergonomic Office Chair	3	\$500.00	\$1,500.00	Scott Conrad	\$1,467.00	C3, G2
1	1	5	Information Technology	Santa Rosa	4	7	Ergonomic Office Chair	1	\$1,000.00	\$1,000.00	Dan Exelby	\$1,433.00	C3, G2
2	2	5	Information Technology	Santa Rosa	4	7	Ergonomic Office Chair	1	\$1,000.00	\$1,000.00	Don Webb	\$1,440.00	C3, G2
<b>Finance and Administrative Services 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	Requestor	Room or Space	Component Prioritization Rationale
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#### Equipment Requests

1	1	1	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	SARS Kiosk for Counseling Services	1	500	\$500.00	Vanessa Luna Shannon	PC 235	C3, G1
1	1	5	Petaluma Business Services	Petaluma	07 - Financial Resources	06 - Continuous Improvement	Box Office Ticket System Replacement	1	5000	5000	Kat Lewis	Carole L. Ellis Auditorium Box Office	C1, G1
1	1	1	Petaluma Facilities Operations	Petaluma	05 - Sustainability	06 - Continuous Improvement	Dump Bed Utility Trailer	1	5000	5000	Gary Watts	PC916	C1, G1
1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	Water Purification & Window Cleaning System	1	2500	2500	Gary Watts	PC638	C1, G1
1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	Carpet Extractor	1	3500	3500	Gary Watts	PC638	C1, G1
1	1	1	Petaluma Media Services	Petaluma	04 - Facilities/Technology	07 - Operational	Upgrade Lighting board in Ellis	1	15000	15000	Matt Pearson	PC310A	C1, G1
1	1	1	Petaluma Student Life	Petaluma	01 - Student Success	02 - Student Services	(Student Affairs) Camera: In order to document eng	1	1000	1000	M.Long		C1, G1

1	1	7	Petaluma Student Services	Petaluma	02 - Academic Excellence	02 - Student Services	First Stop: Digital Signage w/wiring	1	1500	1500	D. Cooper	PC 109	C1, G1
1	1	9	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	Outreach: 10 iPads	10	1000	10000	D. Cooper	Outreach	C1, G1
1	1	13	Petaluma Student Services	Petaluma	06 - Healthy Organization	07 - Operational	ICC: St Success Specialist Office Furniture	1	6000	6000	M. Long	ICC	C1, G1
1	1	14	Petaluma Student Services	Petaluma	04 - Facilities/Technology	02 - Student Services	Student Services: Replace Digital Monitors	2	2000	4000	M. Long	Health Services/Counseling	C1, G1
1	1	19	Petaluma Student Services	Petaluma	06 - Healthy Organization	02 - Student Services	St. Engagement/ICC: Viewing Rights for Films	0	1000	0	D. Ziccone		C1, G1
<b>Petaluma Campus Total</b>										<b>\$0.00</b>			

**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 Rationale
1	0	2	Counseling	ALL	1	6	SARS Anywhere/ Zoom Module	1	\$3,200.00	\$3,200.00	Filomena Avila	Counseling Department and others	C1, C3, G1
1	1	1	Admissions and Records	ALL	8	6	Catalog production software	1	\$90,000.00	\$90,000.00	Freyja Pereira	all	C1, C3, G1
1	0	1	Counseling	Santa Rosa	1	2	web cams	10	\$60.00	\$600.00	Filomena Avila	Counseling Department	C1, C3, G1
1	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	Lily Hunnemedler-Bergfelt	EOPS/CARE/CAFYES in 2nd floor Bertolini	C1, C3, C4, G1
1	0	1	Student Life, Equity and Engagement Programs	Santa Rosa	4	2	Outdoor Digital Marquee for Bertolini Quad	1	\$30,000.00	\$30,000.00	Robert Ethington	N/A	C1, C3, C4, G1
1	0	1	Student Life, Equity and Engagement Programs	ALL	1	2	Mobile App	1	\$40,000 (one-time)	10000 (annual)	Robert Ethington	Districtwide	C1, C3, C4, G1

1	0	3	Student Outreach	ALL	4	2	Digital, interactive campus map w/ text & response	2	\$10,000.00	\$20,000.00	Michelle Poggi	Welcome Center/Plover Hall	C1, C3, G1
1	0	2	Assessment	Petaluma	1	2	Add NetSchool control at admin. station	50	\$40.00	\$2,000.00	Michelle Vidaurri	PC 641	C1, C3, G1
<b>Student Services Total</b>										<b>\$151,800.00</b>			

