

2019-20 PRPP Priorities
2.2e Staffing

2.2e Classified, Management, Student or STNC Requests - 2019-20

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
1	1	1	Behavioral Science	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	Emeritus Service Center AAllI	Emeritus Service Center AAllI	C1, C3, G1, G2
1	1	1	Dean Agriculture and Natural Resources	Shone Farm	02 - Academic Excellence	07 - Operational	Manager, Shone Farm	Manager, Shone Farm (replacement)	C1, C3, C4, G1
1	1	1	Dean Kinesiology Athletics and Dance	Santa Rosa	01 - Student Success	07 - Operational	New	Student Success Resource Specialist - 100%	C1, C3, G1
1	1	1	Dean LAAF	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	Instructional Assistant English Writing Center .22	replace	C1, C3, G1, G2
1	1	1	Library Services	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Library Technician III - Course Reserves	TBD	C1, C3, G1, G2
1	1	1	Mathematics	Santa Rosa	01 - Student Success	07 - Operational	ERI VACANT 12/30: ADMINISTRATIVE ASSIST II	ERI VACANT 12/30: ADMINISTRATIVE ASSIST III	C1, C3, G1, G2
1	1	2	Older Adults Program	Santa Rosa	03 - Diverse Communities	05 - Civic Engagement	None	Student Worker	C1, C3, G1
1	1	1	Theatre Arts & Fashion	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Theatre Arts Box Office Technician (47.5%)	Campus Box Office Technician (100%)	C1, C3, G1, G2
1	1	1	Welding	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Lab Assistant	AAC voted to hiring (2) 50% lab asst. am and pm	C1, C3, G1
1	2	1	Agriculture	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Coordinator, Science Lab (50%)	Coordinator, Science Lab (100%)	C1, C3, G1, G2
1	2	1	Biological Sciences	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	ERI VACANT 12/30: SLIA Bio Majors (9 month)	SLIA BIO Majors (11 months)	C1, C3, G1, G2
1	2	1	Child Development	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	Administrative Assistant III	same	C1, C3, G1
1	2	1	Media Services	Santa Rosa	04 - Facilities/Technology	07 - Operational	47.5% Media Resources Specialist	50% Media Resources Specialist (or 50% Prod Tech)	C1, C3, G1, G2
1	3	2	Biological Sciences	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	ERI VACANT 12/30: SLIA Bio 10 (47.5%)	SLIA Bio 10 (100%)	C1, C3, G1, G2
1	3	2	Child Development	Santa Rosa	01 - Student Success	02 - Student Services	Associate Teacher	same	C1, C2, C3, C4, G1, G2
1	3	1	Fashion Studies	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	New	Administrative Assistant I	C1, C3, G2
1	3	3	Shone Farm	Shone Farm	02 - Academic Excellence	01 - Student Learning & SLOs	Horticulture Technician I (50%)	Science Lab Instructional Assistant (SLIA) 100%	C1, C3, G1, G2
1	4	2	MESA	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Program Specialist-MESA Program & Outreach(80%)	Program Specialist-MESA Program&Outreach(100%)	C1, C3, G1, G2
1	5	3	Biological Sciences	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Science Lab Coordinator, 11 month	Science Lab Coordinator, 12 month	C1, C3, G1, G2
1	5	3	Media Services	Santa Rosa	04 - Facilities/Technology	07 - Operational	(vacant- future add)	Media Systems Technician II (new)	C1, C3, G1, G2
2	2	1	Automotive Technology	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Lounibos Service Center Administrative Assistant	100% Lounibos Service Center Admin Assistant	C1, C3, G1, G2
2	2	2	Dean Kinesiology Athletics and Dance	Santa Rosa	08 - Institutional Effectiveness	00 - None	New	Assistant Athletic Director/SID/Web -100%	C1, C3, G1, G2
2	2	1	Dean LAAF	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	Instructional Assistant English Writing Center .40	replace	C1, C3, G1, G2
2	2	3	Older Adults Program	Santa Rosa	03 - Diverse Communities	05 - Civic Engagement	None	Older Adults Program Director	C1, C3, G1, G2
2	2	2	Theatre Arts & Fashion	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Does not exist	Burbank Events Professional Expert	C1, C3, G1, G2
2	3	2	Media Services	Santa Rosa	04 - Facilities/Technology	07 - Operational	Student Workers (11)	Student Workers (15). 1,760 hours increase/yr.	C1, C3, G1, G2
3	3	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, C3, G1, G2
3	4	1	Distance Education	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	Instructional Multimedia Specialist		C1, C3, G1, G2
3	4	1	Music	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Music Administrative Assistant II	Increase to 100% Contract	C1, C3, G1, G2
4	4	1	College Skills	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	Administrative Asst., SR Tutorial Ctr - 40 hr/wk	(replace)	C1, C3, G1, G2
4	4	2	Culinary Arts	Santa Rosa	04 - Facilities/Technology	07 - Operational	Heavy Cleaner	To be moved to District	C1, C2, C3, G2
4	5	1	SRT	Santa Rosa	03 - Diverse Communities	05 - Civic Engagement	Theatre Arts Promotion Specialist (Reinstate)	Theatre Arts Promotion Specialist (Reinstate)	C1, C3, G1, G2
5	5	1	College Skills	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	Instructional Asst., 40 hr/wk, 12 mo., STEM	(replace)	C1, C3, G1, G2
5	5	0	Dean Agriculture and Natural Resources	Shone Farm	04 - Facilities/Technology	07 - Operational	Custodian 50%	Custodian 100%	C1, C3, G1, G2
CLASSIFIED									

2019-20 PRPP Priorities
2.2e Staffing

FINANCE AND ADMIN SERVICES									
VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Component Prioritization Rationale
CLASSIFIED									
3	2	2	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	None	Coordinator, Ergonomics Program	Not critical for this year but may be addressed in the reclassification review
1	1	1	Facilities - Custodial	Santa Rosa	04 - Facilities/Technology	07 - Operational	1.0 FTE	Administrative Assistant I	With the separation of Custodial Services from Facilities Operations and the unit taking over the User of Facilities, Admin support is critical C3, G2
3	2	2	Facilities - Custodial	Santa Rosa	04 - Facilities/Technology	07 - Operational	1.0 FTE	Custodian 100 % FTE	Not critical for this year
3	2	2	Facilities - Custodial	Santa Rosa	04 - Facilities/Technology	07 - Operational	1.0 FTE	Custodian 100 % FTE	Not critical for this year
3	3	3	Facilities - Custodial	Santa Rosa	04 - Facilities/Technology	07 - Operational	.5 FTE	Custodian 50% FTE	Not critical for this year
3	1	1	Facilities - Grounds	ALL	04 - Facilities/Technology	07 - Operational	Groundskeeper II	Groundskeeper II	Not critical for this year
3	2	2	Facilities - Grounds	Santa Rosa	04 - Facilities/Technology	07 - Operational	Parking Garage Maintenance Worker (20%)	Groundskeeper I	Not critical for this year
3	3	3	Facilities - Grounds	Santa Rosa	04 - Facilities/Technology	07 - Operational	Groundskeeper I	Groundskeeper I, Grade K	Not critical for this year
2	1	1	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	NEED HVAC Technician (Petaluma, PSTC, Shone)	HVAC Technician (Petaluma, PSTC, Shone)	Not critical for this year, have a WOOC and may be addressed in the reclassification review
1	2	2	Facilities - Maintenance	ALL	5 - Facilities/Technology	8 - Operational	Locksmith (STNC)	Locksmith	With the lock project, this is critical C3, G2
1	3	3	Facilities - Maintenance	ALL	6 - Facilities/Technology	9 - Operational	Generalist	Generalist	With pending retirements, this is critical but being addressed in the reorganization C3, G2
3	2	2	Facilities Planning and Operations	ALL	8 - Facilities/Technology	11 - Operational	Admin II	AdminII	Not critical for this year
MANAGEMENT									
1	2	2	Fiscal Services	Santa Rosa	07 - Financial Resources	07 - Operational	Budget Coordinator	Accounting Manager	This is critical with the freeze of the Senior Director, Fiscal Services but being addressed in the reorganization of the area. C2, C3, G2
2	1	1	Facilities Planning and Operations	ALL	05 - Sustainability	07 - Operational	Manager of Energy, Sustainability, and Utilities	Manager of Energy, Sustainability, and Utilities	This will be critical to the unit after the reorganization is complete but can wait for a year. C3, G2
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
CLASSIFIED									
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Instructional Computing Systems Coordinator		
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Programmer Analyst		
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	IT Project Manager		
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Data Base Analyst		
MANAGEMENT									
STUDENT									
0	0	2	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	2 x .5 Student online accessibility support		
0	0	2	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	2 x .5 student helpdesk technician		

2019-20 PRPP Priorities
2.2e Staffing

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
CLASSIFIED									
2	1	1	Gateway to College	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	(N/A)	Secondary School Coordinator, .4 FTE/10 mo.	
1	1	1	Gateway to College	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Instructional Aide, Senior	Instructional Aide, .75 FTE/10 mo.	
2	2	2	Gateway to College	Petaluma	03 - Diverse Communities	02 - Student Services	Outreach Specialist (Vacant)	Outreach Specialist, .5 FTE/10 mo.	
2	2	2	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	Program Specialist (Vacant)	Program Specialist, .5 FTE/12 mo.	
2	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Classified Employees New	IA Senior-tutorial(100% 11 mos)	
2	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Classified-increase to time base	Biology SLIA +31.25% 171 days	
2	2	2	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Classified Employees New	IA Senior, Writing Center (100% 11 mos)	
2	2	2	Petaluma Academic Affairs	Petaluma	01 - Student Success	02 - Student Services	Classified Employees New	IA, ESL tutoring 50%	
2	2	2	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Classified employees New	Vet Tech SLIA 50%	
2	2	2	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	New Classified Position	Coordinator, Tutorial Center (100% 11 Mos)	
1	1	1	Petaluma Business Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Administrative Assistant I	Administrative Assistant III (reclass from AAI)	
1	1	1	Petaluma Business Services	Petaluma	07 - Financial Resources	07 - Operational	Administrative Assistant I	Coordinator	
2	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	New	Building Maintenance HVAC Tech/Generalist	
2	2	2	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	New	AAII, Facilities Operations	
2	3	3	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	New	Student Custodial Worker	
2	4	4	Petaluma Facilities Operations	Petaluma	07 - Financial Resources	01 - Student Learning & SLOs	New	Custodian/Event & Student Program Support	
2	6	6	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	New	Grounds Worker I	
2	7	7	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	New	Generalist	
2	8	8	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	New	Electrician	
2	9	9	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	New	Carpenter	
2	10	10	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	New	Plumber	
1	1	1	Petaluma Media Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Media Lab Specialist	Upgrade from 11 month .92 fte to 12 month 1.0 FTE	
1	1	1	Petaluma Media Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Media Systems Technician 1	Upgrade Audio Visual Systems Engineer	
1	1	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Student Engagement) (.5 Permanent)	Coordinator, Student Resource Center and Marketing	
1	1	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Student Engagement)	Student Engagement (AA II); 1.00/12 mo.	
2	1	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Student Engagement)	Graphic Designer (.5)	
2	1	1	Petaluma Student Services	Petaluma	03 - Diverse Communities	02 - Student Services	New (Student Engagement)	Program Specialist (.5, 10 - mo) (ICC Programming)	
2	2	2	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Academic Support/Counseling)	Administrative Assistant I (1.0/12mo)	
2	2	2	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (ICC)	Puente Mentor Coordinator (.2/10 mo- Part Time)	
2	2	2	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	New (Academic Support)	Career Services Advisor (0.4/10mo Part Time)	

2019-20 PRPP Priorities
2.2e Staffing

MANAGEMENT									
STUDENT/STNC									
1	0	0002	Petaluma Business Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Concession Assistant/Seasonal	Concession Assistant (60 hours)	
3	0	0003	Petaluma Business Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	Account Technician/Seasonal	Account Technician (110 hours)	
2	0	0001	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Student Employees	Petaluma Tutorial Center	
2	0	0002	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Student Employees	Cisco Networking Tutor	
2	0	0005	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	New	Student Grounds Worker (24hours week X 48 weeks)	
2	0	0001	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Student Engagement)	Operations (Cybear, et) Student Staff (6 St Amb)	
2	0	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)	
2	0	0001	Petaluma Student Services	Petaluma	01 - Student Success	05 - Civic Engagement	New (Student Engagement)	Student Film Festival Coordinator	
2	0	0001	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	New (Student Engagement)	NSLS, National Society of Leadership&Success Coach	
2	0	0001	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Student Engagement)	NSLS, Nat'l Society of Leadership&Success Planner	
2	0	0001	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Student Engagement)	Student Graphic Designer (20 hrs/week)	
2	0	0001	Petaluma Student Services	Petaluma	01 - Student Success	05 - Civic Engagement	Previous STNC (Student Engagement)	Student Housing Assistant (10 hrs/week)	
2	0	0001	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	Student Success Peer Coaches (Student Engagement)	CTE Student Success Peer Coaches (10) (12 mo/25 hou	
2	0	0001	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Testing Services)	Testing Services Student Assistant	
2	0	0001	Petaluma Student Services	Petaluma	01 - Student Success	05 - Civic Engagement	New (Student Engagement)	Student Film Festival Director	
2	0	0001	Petaluma Student Services	Petaluma	03 - Diverse Communities	02 - Student Services	Additional (Outreach)	Outreach Ambassadors (60 hours)	
2	0	0002	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	New (Enrollment Services)	First Stop Center Student Assistant	

2019-20 PRPP Priorities
2.2e Staffing

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
CLASSIFIED									
0	0	1	DSPS	ALL	01 - Student Success	02 - Student Services	Disability Intake Facilitator	Disability Intake Facilitator	
0	0	1	DSPS	ALL	03 - Diverse Communities	01 - Student Learning & SLOs	ASL Interpreter	Staff Interpreter	
0	0	1	DSPS	ALL	03 - Diverse Communities	01 - Student Learning & SLOs	ASL Interpreter	Staff Interpreter	
0	0	1	Counseling	Santa Rosa	01 - Student Success	02 - Student Services		AA I Counsel. Dept, Santa Rosa	
0	0	2	Counseling	Petaluma	01 - Student Success	02 - Student Services		AA I Counsel. Dept, Petaluma	
0	0	1	Second Chances	Santa Rosa	01 - Student Success	02 - Student Services		Administrative Assistant	
0	0	1	Student Success	Other	01 - Student Success	02 - Student Services	Administrative Assistant III (SWC)	Administrative Assistant III	
0	0	3	Student Success	Santa Rosa	01 - Student Success	02 - Student Services	Student Success Coordinator		
0	0	4	Student Success	Santa Rosa	01 - Student Success	02 - Student Services	Testing Specialist/Technician		
0	0	1	Transfer Center	Santa Rosa	01 - Student Success	02 - Student Services	Administrative Assistant II	Administrative Assistant II	
0	0	1	Dream Center	ALL	03 - Diverse Communities	02 - Student Services	Dream Center Specialist	Dream Center Specialist (1.0 FTE)	
0	0	1	Financial Aid	Petaluma	01 - Student Success	02 - Student Services		Admin Asst I	
0	0	1	Financial Aid	Santa Rosa	01 - Student Success	02 - Student Services	Financial Aid Technician I	Student Financial Services Technican 1	
0	0	1	Scholarship	Santa Rosa	01 - Student Success	02 - Student Services	VACANT - Coordinator, Scholarship & Outreach	Coordinator, Student Financial Services	
0	0	2	Scholarship	Santa Rosa	01 - Student Success	02 - Student Services	VACANT - Administrative Assistant 1 - 50%	Administrative Assistant 1-50%	
0	0	1	Student Health Services	ALL	01 - Student Success	02 - Student Services	Student Health Aide	SAME	
0	0	1	Student Health Services	ALL	01 - Student Success	02 - Student Services	Health Services Assistant	SAME	
0	0	2	Student Health Services	ALL	01 - Student Success	02 - Student Services	Assorted	SAME	
0	0	3	Student Health Services	Petaluma	01 - Student Success	02 - Student Services	Medical Assistant	SAME	
0	0	1	Student Outreach	ALL	03 - Diverse Communities	02 - Student Services	New position	Dream Center Specialist (1.0 FTE)	
0	0	2	Student Outreach	Santa Rosa	01 - Student Success	02 - Student Services	Outreach Specialist	Outreach Specialist (replace L. Tevaseu)	
0	0	3	Student Outreach	Petaluma	01 - Student Success	02 - Student Services	Outreach Specialist	Outreach Specialist (additional position)	
0	0	1	Veterans Affairs	Santa Rosa	01 - Student Success	02 - Student Services	Veterans Benefits Specialist	Veterans Resource Center Coordinator	
0	0	2	Veterans Affairs	Santa Rosa	01 - Student Success	02 - Student Services	Administrative Assistant I 75%	Administrative Assistant I 100%	
MANAGEMENT									
0	0	2	DSPS	ALL	01 - Student Success	02 - Student Services	Manager, Disability Resources Department	Manager, Disability Resources Department	
STNC									
0	0	1	DSPS	ALL	01 - Student Success	02 - Student Services	STNC	STNC	
0	0	1	Puente	Santa Rosa	00 - None	00 - None	STNC	Administrative Assistant-Santa	
0	0	1	Puente	Petaluma	00 - None	00 - None	STNC	Administrative Assistant-Petal	
0	0	1	Student Equity	Santa Rosa	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	STNC AAIL	Administrative Assistant I	

**2019-20 PRPP Priorities
2.2e Staffing**

STUDENT										
0	0	2	Second Chances	Santa Rosa	01 - Student Success	02 - Student Services			Student Peer Mentor	
0	0	3	Second Chances	Santa Rosa	01 - Student Success	02 - Student Services			Student Peer Mentor	

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
CLASSIFIED									
1			Human Resources	All	8	7	Admin. Assistant I		C1, C2, C3, G1, G2
MANAGEMENT									
1			Human Resources	All			Vice President of Human Resources		C1, C2, C3, G1, G2
1			Human Resources	All			Human Resources Analyst, Senior		C1, C2, C3, G1, G2

STNC

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OTHER DISTRICT SERVICES

FOUNDATION

No Requests

INSTITUTIONAL RESEARCH

CLASSIFIED									
	1	1	Institutional Research	PET	8	6	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
CLASSIFIED									
		1		ALL	8	6	Marketing Assistant (.50 FTE)	Administrative Assistant II/III	Public Relations has worked to break down silos within the district by providing additional support to departments, including overseeing major marketing campaigns, such as the Career Education campaign, which is equally large to PR's general enrollment campaign, as well as Financial Aid awareness campaigns and more. In order to continue administrative support for these efforts, PR requests that the part-time Marketing Assistant position be converted to a full time Administrative Assistant II/III.
		2		ALL	8	6	Photographer, Professional Expert	Photographer, Classified	Public Relations provides photography services for all major district events and plans and takes photos of classes, campuses and students for the website, social media, advertisements, collateral and more. Due to the inconsistent schedules for these photographers, turnover is high and PR is occasionally unable to gather needed photographs. A part time photographer position would resolve this issue and provide consistency of coverage, as well as reliable content for the homepage and other pieces.

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.

2019-20 PRPP Priorities
2.4d Non Instr Equip Tech

2.4d Non Instructional Equipment and Technology Requests - 2019-20

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	0	1	Agriculture	Shone Farm	02 - Academic Excellence	01 - Student Learning & SLOs	Temp Control Specimen Storage	5	2000	10000	Ag/NR	Shone	C1, C3, G1
1	0	1	Child Development	Santa Rosa	05 - Sustainability	03 - Vitality/Equity/Stewardship	Automatic faucets on child sinks to save water	26	770	20000	Maleese Warner	Children's Center classrooms	C1, C3, G1
1	0	1	Communication Studies	Petaluma	01 - Student Success	01 - Student Learning & SLOs	flexible stacking tables	10	420	4200	Brian Antonson	Doyle 245	C1, C3, G1
1	0	1	Communication Studies	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Locking storage equipment cabinets	4	400	1600	Anne Belden	Analy 643	C1, C3, G1
1	0	1	Computer Studies	Santa Rosa	04 - Facilities/Technology	07 - Operational	ITG Bond Funded Working alarm system	0	0	0	Donald Laird	All third floor of Maggini	C1, C2, C3, G1
1	0	1	Culinary Arts	Santa Rosa	04 - Facilities/Technology	07 - Operational	Utility carts	6	250	1500	Shelly Kaldunski	Burdo Culinary Arts Center	C1, C3, G1
1	0	1	Kinesiology Athletics and Dance	ALL	08 - Institutional Effectiveness	07 - Operational	Gator Utility Vehicle	1	10000	10000	Myers	All	C1, C3, G1
1	0	1	MESA	Santa Rosa	01 - Student Success	02 - Student Services	ITG BF: 86ViewSonic Interact. Flat Panel +webcam"	1	12000	12000	D. Rosales	MESA, rm 4841	C1, C2, C3, G1
1	0	1	Planetarium	Santa Rosa	06 - Healthy Organization	01 - Student Learning & SLOs	(Meas H) New chairs/seating for the planetarium	90	0	0	Travis Job, Keith Waxman	2001	C1, C2, C3, G1
1	0	1	Shone Farm	Shone Farm	08 - Institutional Effectiveness	05 - Civic Engagement	Tour Wagon	1	25000	25000	Leonard Diggs	General Farm locations	C1, C3, G1
1	0	1	Work Experience	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	Video Production assistance/editing by DE	2	250	500	Lauralyn Larsen & Leena Her	Career Hub	C1, C3, G1
1	1	1	Automotive Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	Lounibos conference/meeting area tables	5	600	3000	T.Hruby	2319	C1, C3, G1
1	1	1	Communication Studies	Petaluma	01 - Student Success	01 - Student Learning & SLOs	Locking Cabinets and Drawers	8	1000	8000	Brian Antonson	Doyle 245	C1, C3, G1
1	1	1	Dean STEM	Santa Rosa	06 - Healthy Organization	07 - Operational	Fujitsu Scansnap iX1500 Document Scanner	5	600	3000	Victor Tam	AA Offices in STEM	C1, C2, G1
1	1	1	English	Santa Rosa	01 - Student Success	06 - Continuous Improvement	Web cam, mic, and speaker for instructors to Zoom	2	500	1000	Lori Kuwabara	1648	C1, C3, G1
1	1	1	Fire Technology	Windsor	04 - Facilities/Technology	07 - Operational	Carport	1	7431.36	7431.36	R. Collins	PSTC	C1, C3, G1
1	1	1	Media Services	ALL	04 - Facilities/Technology	07 - Operational	MEDIA MAINTENANCE/REPAIRS 44-00-31-8571-6411	1	25000	25000	Media Services	Districtwide	C1, C3, G1
1	2	1	Art	Santa Rosa	04 - Facilities/Technology	06 - Continuous Improvement	Replacement computers for Adjunct faculty	2	1000	2000	Heidi Saleh	Analy 710	C1, C3, G1
1	2	1	Earth and Space Sciences	Santa Rosa	06 - Healthy Organization	04 - Personal/Professional Growth	Standing desk or standing desk adaptor	1	1100	1100	L. Sparks	2022	C1, C2, G1
1	3	1	Theatre Arts & Fashion	Santa Rosa	08 - Institutional Effectiveness	01 - Student Learning & SLOs	Box Truck	1	36000	40000	Leslie McCauley	Burbank	C1, C3, G1
1	3	1	World Languages	ALL	04 - Facilities/Technology	07 - Operational	Headphones for Language Lab	40	100	4000	Sami Lange	Emeritus Language Lab	C1, C3, G1
1	4	1	Biological Sciences	Santa Rosa	04 - Facilities/Technology	07 - Operational	ITG BOND FUNDS: Instructor computer in classroom	1	1200	1200	Kirsten Swinstrom	1837	C1, C2, C3, G1
1	4	1	English as a Second Language	Santa Rosa	01 - Student Success	02 - Student Services	Large, mounted computer monitor for BSLC	1	2000	2000	Jessica Pardoe	Barnett 1282	C1, C3, G1
1	5	1	English as a Second Language	Santa Rosa	04 - Facilities/Technology	07 - Operational	Adjustable teaching station desk for Barnett 1261	1	500	500	Jessica Pardoe	Barnett 1261	C1, C3, G1
1	6	1	College Skills	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	Additional Classroom in Analy Village	1	50000	50000	Carlos Valencia	TBA	C1, C3, G1
2	0	2	Agriculture	Shone Farm	02 - Academic Excellence	01 - Student Learning & SLOs	Walk-in Freezer Refrigerator	3	15000	45000	Ag/NR		C1, C2, C3
2	0	2	Child Development	Santa Rosa	04 - Facilities/Technology	07 - Operational	Security cameras that record to district police	3	2000	6000	Maleese Warner	Call Child Development Center	C1, C3, G1

**2019-20 PRPP Priorities
2.4d Non Instr Equip Tech**

2	0	2	Communication Studies	Petaluma	01 - Student Success	01 - Student Learning & SLOs	flexible stacking chairs	25	300	7500	Brian Antonson	Doyle 245	C1, C2, C3
2	0	2	Computer Studies	Santa Rosa	04 - Facilities/Technology	07 - Operational	Maggini Hall third floor locks	20	0	0	Donald Laird	All third floor of Maggini	C1, C3, G1
2	0	2	Culinary Arts	Santa Rosa	01 - Student Success	06 - Continuous Improvement	Public Space Artwork	10	1000	10000	Shelly Kaldunski	Burdo Culinary Arts Center	C1, C2, C3
2	0	2	Kinesiology Athletics and Dance	ALL	01 - Student Success	02 - Student Services	Grades First Software	1	7500	7500	Myers	All	C1, C3, G1
2	0	2	Planetarium	Santa Rosa	07 - Financial Resources	06 - Continuous Improvement	Register for cash & iPad for credit cars @ door	1	599	599	Travis Job	2001	C1, C3, G1
2	0	2	Shone Farm	Santa Rosa	04 - Facilities/Technology	06 - Continuous Improvement	Free standing awning for Farm Stand 24' X 7'	1	15000	15000	Leonard Diggs	Corner of Mendocino & Carr Ave	C1, C2, C3
2	0	2	Work Experience	Santa Rosa	04 - Facilities/Technology	07 - Operational	Ergonomic/Adjustable Desks for all Faculty/Staff	3	1000	3000	Lauralyn Larsen & Leena Her	Career Hub	C1, C3, G1
2	2	2	Media Services	Santa Rosa	04 - Facilities/Technology	07 - Operational	LARGE VENUE REFRESH- BERTOLINI 44-00-31-8572-6411	1	110000	110000	Media Services	Bertolini Dining Commons & SAC	C1, C3, G1
2	2	2	World Languages	ALL	03 - Diverse Communities	01 - Student Learning & SLOs	Canopy for tabling events	1	750	750	Mai Nazif	Lang Lab	C1, C3, G1
2	3	2	Automotive Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	Lounibos conference/meeting area 25 Chair	25	300	10000	T. Hruby	2319	C1, C2, C3
2	3	2	Biological Sciences	Petaluma	04 - Facilities/Technology	07 - Operational	ITG BOND FUNDS: Laser printer	1	350	350	Kirsten Swinstrom	PC 314	C1, C2, C3, G1
2	6	2	Biological Sciences	Santa Rosa	04 - Facilities/Technology	07 - Operational	ITG BOND FUNDS: Color printer	1	300	300	Kirsten Swinstrom	1850	C1, C2, C3, G1
2	7	2	College Skills	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	Centralized location for College Skills program	1	100000	100000	Carlos Valencia	TBA	C1, C3, G1
3	0	3	Agriculture	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	Storage Shelves/Carts	2	1000	2000	Ag/NR	Lark	C1, C3, G1
3	0	3	Child Development	Santa Rosa	04 - Facilities/Technology	07 - Operational	ITG-Zoom enable conference room (# 3867)	1	7000	7000	Maleese Warner	3857 Call Child Development Center	C1, C2, C3, G1
3	0	3	Communication Studies	Petaluma	01 - Student Success	01 - Student Learning & SLOs	Sound proofing between rm 245 and 246	1	12000	12000	Brian Antonson	Doyle 245 - 246	C1, C3, G1
3	0	3	Culinary Arts	Santa Rosa	05 - Sustainability	03 - Vitality/Equity/Stewardship	Composter/digester	1	40000	40000	Shelly Kaldunski	Burdo	C1, C3, G1
3	0	3	Kinesiology Athletics and Dance	ALL	00 - None	00 - None	48 passenger bus	2	50000	100000	Myers	Quinn/Tauzer	C1, C3, G1
3	0	3	Shone Farm	Shone Farm	04 - Facilities/Technology	07 - Operational	Stand-by system for Refer Truck	1	8000	8000	Leonard Diggs	F-350 Truck	C1, C3, G1
3	2	3	Computer Studies	Santa Rosa	04 - Facilities/Technology	01 - Student Learning & SLOs	Classroom electric outlets for students	4	500	2000	Donald Laird	2907, 2913, 2921, 2928	C1, C3, G1
3	3	3	Media Services	ALL	04 - Facilities/Technology	07 - Operational	DIGITAL SIGNAGE/IPTV 44-00-31-8573-6411	1	125000	125000	Media Services	Districtwide	C1, C3, G1
3	5	3	Biological Sciences	Santa Rosa	04 - Facilities/Technology	07 - Operational	ITG BOND FUNDS: Computer/speaker	1	1200	1200	Kirsten Swinstrom	Lark 2004	C1, C2, C3, G1
4	0	4	Agriculture	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	10x12 Storage Shed	1	3000	3000	VET Tech		C1, C3, G1
4	0	4	Child Development	Santa Rosa	04 - Facilities/Technology	06 - Continuous Improvement	Cabinet and countertop replacements	1	30000	30000	Maleese Warner	Children's Center classrooms	C1, C3, G1
4	0	4	Culinary Arts	Santa Rosa	04 - Facilities/Technology	01 - Student Learning & SLOs	Media projector	1	1000	1000	Shelly Kaldunski	Burdo	C1, C3, G1
4	0	4	Kinesiology Athletics and Dance	ALL	00 - None	00 - None	Ergonomic computer work station with chair for fac	6	1000	6000	Myers	Quinn/Tauzer	C1, C3, G1
4	0	4	Shone Farm	Shone Farm	04 - Facilities/Technology	07 - Operational	Livestock panels for sheep Unit	1	25000	25000	Leonard Diggs	James A. Porter Animal Science Center	C1, C3, G1
4	4	4	Computer Studies	Santa Rosa	04 - Facilities/Technology	07 - Operational	Replacement office chairs	6	400	2400	Donald Laird		C1, C3, G1
4	4	4	Media Services	ALL	04 - Facilities/Technology	07 - Operational	MEDIA EVENTS SUPPORT 44-00-31-8574-6411	0	25000	25000	Media Services	Districtwide	C1, C3, G1

**2019-20 PRPP Priorities
2.4d Non Instr Equip Tech**

5	0	5	Agriculture	Shone Farm	02 - Academic Excellence	01 - Student Learning & SLOs	Storage Shed	1	2000	2000	Wine Studies		C1, C3, G1
5	0	5	Child Development	Santa Rosa	04 - Facilities/Technology	07 - Operational	Replace range in Children's Center kitchen	1	18000	18000	Maleese Warner	Children's Center kitchen	C1, C3, G1
5	0	5	Culinary Arts	Santa Rosa	04 - Facilities/Technology	01 - Student Learning & SLOs	Portable Classroom whiteboards	2	1500	3000	Shelly Kaldunski	Burdo Culinary Arts Center	C1, C3, G1
5	0	5	Shone Farm	Shone Farm	08 - Institutional Effectiveness	07 - Operational	Field Fencing	1	70000	70000	Leonard Diggs	Livestock Pasture	C1, C3, G1
6	0	6	Agriculture	Shone Farm	02 - Academic Excellence	01 - Student Learning & SLOs	Storage Shed/Shipping Container	1	6000	6000	SUSAG	Shone Farm	C1, C3, G1
6	0	6	Culinary Arts	Santa Rosa	03 - Diverse Communities	05 - Civic Engagement	10x20 Pop-up shade	1	2500	500	Shelly Kaldunski	Burdo Culinary Arts Center	C1, C3, G1
6	0	6	Shone Farm	Shone Farm	04 - Facilities/Technology	07 - Operational	Horse Shelter	2	2490	4980	Leonard Diggs	RT pasture	C1, C3, G1
7	0	7	Agriculture	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	38x42" tables waterproof tops"	10	600	6000	FLORAL	Lark	C1, C3, G1
7	0	7	Culinary Arts	Santa Rosa	08 - Institutional Effectiveness	01 - Student Learning & SLOs	Movable room divider screens	6	200	1200	Shelly Kaldunski	Burdo	C1, C3, G1
7	0	7	Shone Farm	Shone Farm	04 - Facilities/Technology	07 - Operational	Cleaning equipment	1	3000	3000	Leonard Diggs	All Farm buildings	C1, C3, G1
8	0	8	Agriculture	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	30 stools or chairs for lab tables"	30	200	6000	FLORAL	Lark	C1, C3, G1
8	0	8	Culinary Arts	Santa Rosa	04 - Facilities/Technology	07 - Operational	Patio sales cart	1	1200	1200	Shelly Kaldunski	Burdo Culinary Arts Center	C1, C3, G1
8	0	8	Shone Farm	Shone Farm	04 - Facilities/Technology	07 - Operational	Pasture road and stream crossing improvement	1	80000	70000	Leonard Diggs	Livestock Pasture	C1, C3, G1
9	0	9	Agriculture	Shone Farm	02 - Academic Excellence	01 - Student Learning & SLOs	Printer	1	5000	5000	Ag/NR	Pavilion	C1, C3, G1
9	0	9	Culinary Arts	Santa Rosa	04 - Facilities/Technology	07 - Operational	Amplifier for audio/paging system	1	1500	1500	Shelly Kaldunski	Burdo Culinary Arts Center	C1, C3, G1
9	0	9	Shone Farm	Shone Farm	04 - Facilities/Technology	07 - Operational	Replacement tables (20 ba, 10 ro) and 100 chairs	1	32000	32000	Chris Wills	Learning Center	C1, C3, G1
10	0	10	Culinary Arts	Santa Rosa	04 - Facilities/Technology	07 - Operational	Scullery sanitizing machine	3	8000	24000	Shelly Kaldunski		C1, C3, G1
Academic Affairs Total										\$1,193,010.36			

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	Fiscal Services	Santa Rosa	04 - Facilities/Technology	07 - Operational	ITG Funded - Digital signage for messages/info	1	\$2,500.00	\$2,500.00	Linda Close	Accounting, Bailey Hall	ITG
1	1	1	District Police	ALL	04 - Facilities/Technology	07 - Operational	ITG Bond Funded Body worn camera	15	\$750.00	\$11,250.00	Robert Brownlee	Pedroncelli	ITG
1	2	2	District Police	ALL	04 - Facilities/Technology	07 - Operational	ITG Bond Funded CCURE Backup Server	1	\$10,000.00	\$10,000.00	Robert Brownlee	Pedroncelli	ITG
1	1	1	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	ITG Bond Fund-Automated External Defibrillators	3	\$2,500.00	\$7,500.00	Robin McHale	Burdo, EHS, District Police	ITG
1	2	2	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	ITG Bond Fund IndoorAir Quaity Moisture Test Meter	1	\$3,000.00	\$3,000.00	Robin McHale	EHS	ITG
1	3	3	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	ITG Bond Fund- Sattelite Phones	6	\$1,500.00	\$9,000.00	Robin McHale	EOC, SR, Petaluma, Shone, SWC, PSTC	ITG
1	4	4	Environmental Health and Safety	Santa Rosa	06 - Healthy Organization	07 - Operational	ITG Bond Fund- Office Comp., Media& Network Equip	5	\$1,500.00	\$7,500.00	Robin McHale	EHS	ITG
1	5	5	Environmental Health and Safety	Santa Rosa	06 - Healthy Organization	07 - Operational	ITG Bond Fund- Hazardous Materials Storage Cabinet	3	\$3,000.00	\$9,000.00	Robin McHale	EHS	ITG
2	6	6	Environmental Health and Safety	Santa Rosa	06 - Healthy Organization	07 - Operational	ITG Bond Fund- Office Color Copier/Scanner	2	\$1,000.00	\$2,000.00	Robin McHale	EHS	ITG
2	7	7	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	ITG Bond Fund- Mobile Emergency EOC/ICP Vehicle	1	\$11,000.00	\$11,000.00	Robin McHale	Facilies Yard	ITG
1	8	8	Environmental Health and Safety	Santa Rosa	06 - Healthy Organization	07 - Operational	ITG Bond Fund- EOC Computer, Media & Network Equip	5	\$1,500.00	\$7,500.00	Robin McHale	EOC	ITG

**2019-20 PRPP Priorities
2.4d Non Instr Equip Tech**

1	9	9	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	ITG Bond Fund- Safety PPE Equipment and Trailer	1	\$12,000.00	\$12,000.00	Robin McHale	EHS	ITG
1	10	10	Environmental Health and Safety	Santa Rosa	06 - Healthy Organization	07 - Operational	ITG Bond Fund- EOC Communication Systems	1	\$5,000.00	\$5,000.00	Robin McHale	EOC	ITG
2	1	1	Facilities - Custodial	Santa Rosa	04 - Facilities/Technology	07 - Operational	Support Vehicle	2	\$15,000.00	\$30,000.00			Not critical at this time
2	2	2	Facilities - Custodial	Santa Rosa	04 - Facilities/Technology	07 - Operational	Cleaning equipment, e.g. carts, vacuums, scrubbers	1	\$20,000.00	\$20,000.00			Not critical at this time
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	Cindy Chong	Pioneer and Bailey Field	C3, G2
1	2	2	Facilities - Grounds	ALL	04 - Facilities/Technology	07 - Operational	Lawn Aeration Machine (Deep Core)	1	\$35,000.00	\$35,000.00	Cindy Chong	Grounds Operations	C3, G2
1	4	4	Facilities - Grounds	ALL	04 - Facilities/Technology	07 - Operational	Chainsaw	3	\$700.00	\$2,100.00	Cindy Chong	Grounds	C3, G2
2	6	6	Facilities - Grounds	Santa Rosa	05 - Sustainability	07 - Operational	Small trash truck, with hydraulic lift	0	\$30,000.00	\$30,000.00	Cindy Chong	Waste Diversion/Recycling	Not critical at this time
2	7	7	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	3/4 Ton Pick-up for our Tree Maintenance program	1	\$25,000.00	\$25,000.00	Cindy Chong	Tree Maintenance	Not critical at this time
3	8	8	Facilities - Grounds	Santa Rosa	05 - Sustainability	07 - Operational	Hot Rot Model 1811 Composting Unit	1	\$288,000.00	\$288,000.00	Cindy Chong	Grounds Operations Yard	Not critical at this time
2	9	9	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	Large '3 gang' Riding Lawnmower	1	\$35,000.00	\$35,000.00	Cindy Chong	Grounds	Not critical at this time
2	10	10	Facilities - Grounds	Santa Rosa	05 - Sustainability	06 - Continuous Improvement	Solar PV Charging System for small tools and carts	1	\$10,000.00	\$10,000.00	Cindy Chong	Facilities Operations	Not critical at this time
1	11	11	Facilities - Grounds	ALL	04 - Facilities/Technology	00 - None	Power Trim Lawn Edger	2	\$1,000.00	\$2,000.00	Cindy Chong	Grounds Operations	C3, G2
2	12	12	Facilities - Grounds	ALL	05 - Sustainability	00 - None	Kawasaki Mule Gas Cart	4	\$14,000.00	\$56,000.00	Cindy Chong	Grounds Operations	Not critical at this time
1	13	13	Facilities - Grounds	ALL	04 - Facilities/Technology	07 - Operational	John Deere Garden Tractor	1	\$20,000.00	\$20,000.00	Cindy Chong	Grounds Operations	C3, G2
2	14	14	Facilities - Grounds	ALL	04 - Facilities/Technology	07 - Operational	Tow Behind Air Compressor	1	\$20,000.00	\$20,000.00	Cindy Chong	Grounds Operations	Not critical at this time
3	1	1	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	Small Fleet Trucks	2	\$12,000.00	\$24,000.00	Hank Lankford	Corp yard	Not critical at this time
2	3	3	Facilities - Maintenance	Santa Rosa	04 - Facilities/Technology	07 - Operational	Kawasaki Mules/ Gas Carts	4	\$14,000.00	\$56,000.00	Cindy Chong	Corp Yard	Not critical at this time
1	4	4	Facilities - Maintenance	Santa Rosa	04 - Facilities/Technology	07 - Operational	Wood Splitter	1	\$8,000.00	\$8,000.00	Cindy Chong	Corp Yard	C3, G2
2	5	5	Facilities - Maintenance	Santa Rosa	04 - Facilities/Technology	07 - Operational	Back Pack Torch Kit	2	\$800.00	\$1,600.00	Cindy Chong	Corp Yard	Not critical at this time
1	1	1	Facilities Planning and Operations	ALL	04 - Facilities/Technology	07 - Operational	ITG - ipads	14	\$1,100.00	\$15,400.00	Cindy Chong	Corp Yard	ITG
1	2	2	Facilities Planning and Operations	ALL	04 - Facilities/Technology	07 - Operational	ITG - Motorola Radios	17	\$700.00	\$11,900.00	Cindy Chong	Corp Yard	ITG
1	3	3	Facilities Planning and Operations	ALL	04 - Facilities/Technology	07 - Operational	ITG - Motorola Radio Batteries	20	\$90.00	\$1,800.00	Cindy Chong	Corp yard	ITG
Finance and Administrative Services Total										\$807,050.00			

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
0	0	1	Information Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	ITG New Fiber Ring construction	1	\$1,000,000.00	\$1,000,000.00	Dan Exelby	Campuswide	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	ITG Cisco Phone equipment	100	\$500.00	\$50,000.00	Dan Exelby	Districtwide	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	ITG Firewalls for Shone and PSTC	4	\$12,500.00	\$50,000.00	Dan Exelby	PSTC/Shone	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	ITG Staff Computer replacements	300	\$1,500.00	\$450,000.00	Dan Exelby	Districtwide	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	ITG Outdoor Emergency Speakers	10	\$5,000.00	\$50,000.00	Dan Exelby	Districtwide	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	ITG network equipment repair budget	10	\$7,500.00	\$75,000.00	Dan Exelby	Districtwide	
0	0	1	Information Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	ITG New Racks and UPS for Datacenter remodel	2	\$100,000.00	\$200,000.00	Dan Exelby	\$1,466.00	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	ITG Datacenter server upgrades	2	\$75,000.00	\$150,000.00	Dan Exelby	2 5/16	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	ITG Datacenter storage upgrades	2	\$40,000.00	\$80,000.00	Dan Exelby	2 5/16	
0	0	5	Information Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	Ergonomic Office Chair	3	\$500.00	\$1,500.00	Scott Conrad	\$1,467.00	

**2019-20 PRPP Priorities
2.4d Non Instr Equip Tech**

0	0	5	Information Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	Ergonomic Office Chair	1	\$1,000.00	\$1,000.00	Dan Exelby	\$1,433.00	
0	0	5	Information Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	Ergonomic Office Chair	1	\$1,000.00	\$1,000.00	Kevin Snyder	\$1,440.00	
Finance and Administrative Services Total										\$2,108,500.00			
PETALUMA CAMPUS													
VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization Rationale
Equipment Requests													
1	1	1	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	ITG: SARS Kiosk for Counseling Services	1	500	\$500.00	Vanessa Luna Shannon	PC 235	
2	1	2	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	ITG: Display monitor/TV for electronic signage	1	1200	\$1,200.00	Vanessa Luna Shannon	PC 228	
1	1	0	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Secure Storage Room Construction	1	15000	\$15,000.00	Brian Antonson	PC 245	
1	1	0	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Optional door to hallway	1	6000	\$6,000.00	Brian Antonson	PC 245	
1	1	0	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Optional connecting door between rooms 245-246	1	6000	\$6,000.00	Brian Antonson	PC 245,246	
1	1	0	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Locking cabinets and drawers	1	8000	\$8,000.00	Brian Antonson	PC 245	
1	1	0	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	Sound proofing between rooms 245-246	1	12000	\$12,000.00	Brian Antonson	PC 245,246	
1	1	1	Petaluma Business Services	ALL	00 - None	00 - None	6' Tables, 72 Rectangular"	20	80	\$1,600.00			
1	1	1	Petaluma Business Services	Petaluma	07 - Financial Resources	06 - Continuous Improvement	ITG Box Office Ticket System Replacement	1	500	\$500.00	Whitney Schultz	Carole L. Ellis Auditorium Box Office	
3	3	2	Petaluma Business Services	Petaluma	02 - Academic Excellence	07 - Operational	Homework date/time stamper	1	600	\$600.00	Whitney Schultz	Faculty Support Workroom	
1	1	4	Petaluma Business Services	Petaluma	04 - Facilities/Technology	05 - Civic Engagement	Folding Chairs for Campus Events	300	100	\$3,000.00	Whitney Schultz	Campus Events	
1	1	5	Petaluma Business Services	Petaluma	04 - Facilities/Technology	05 - Civic Engagement	Round Wood Tables for Campus Events - 72",28"	150	4200	\$4,200.00	Campus Events	Art Jahnsen	
1	1	6	Petaluma Business Services	Petaluma	04 - Facilities/Technology	07 - Operational	Outdoor Storage Container for 72 Round Tables"	1	2500	\$2,500.00	Whitney Schultz	Campus Events	
1	0	1	Petaluma Facilities Operations	Petaluma	05 - Sustainability	06 - Continuous Improvement	Dump Bed Utility Trailer	1	5000	\$5,000.00	Gary Watts	PC916	
1	0	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	Water Purification & Window Cleaning System	1	2500	\$2,500.00	Gary Watts	PC638	
1	0	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	Carpet Extractor	1	3500	\$3,500.00	Gary Watts	PC638	
1	0	2	Petaluma Facilities Operations	Petaluma	05 - Sustainability	06 - Continuous Improvement	Kawasaki Mule (Grounds)	2	12000	\$24,000.00	Gary Watts	PC916	
1	1	1	Petaluma Media Services	Petaluma	04 - Facilities/Technology	07 - Operational	ITG - LED lighting fixtures	12	4500	\$54,000.00	Matt Pearson	PC310	
3	3	2	Petaluma Media Services	Petaluma	04 - Facilities/Technology	07 - Operational	ITG - LED Wash Stage Lighting	20	1000	\$20,000.00	Matt Pearson	PC310	
3	3	2	Petaluma Media Services	ALL	04 - Facilities/Technology	07 - Operational	ITG - Media Check out equipment	1	7500	\$7,500.00	Matt Pearson	TBD	
3	3	3	Petaluma Media Services	Petaluma	04 - Facilities/Technology	07 - Operational	Makeup mirrors and tables in Ellis dressing room	4	1400	\$5,600.00	Matt Pearson	PC311	
3	3	5	Petaluma Media Services	ALL	04 - Facilities/Technology	07 - Operational	ITG - Media Event Production Equipment	1	10000	\$10,000.00	Matt Pearson	TBD	
1	1	1	Petaluma Student Services	Petaluma	04 - Facilities/Technology	02 - Student Services	ITG Complete walkway speaker system	1	17500	\$17,500.00	M. Long	Outdoor Areas	
3	1	1	Petaluma Student Services	Petaluma	04 - Facilities/Technology	07 - Operational	ITG St Serv Conf. Rooms (IFP Display/tech set up)	2	18000	\$36,000.00	M. Long		
3	1	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	ITG Student Center A/V Addition (Adding Audio)	1	18500	\$18,500.00	M. Long	\$500.00	
3	1	1	Petaluma Student Services	Petaluma	04 - Facilities/Technology	07 - Operational	ITG: Retail Digital Signage for Dining Hall (Menu)	1	7000	\$7,000.00	M. Long	\$400.00	

**2019-20 PRPP Priorities
2.4d Non Instr Equip Tech**

3	1	3	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	ITG Outreach: 10 iPads	10	1000	\$10,000.00	D. Cooper	Outreach	
3	1	4	Petaluma Student Services	Petaluma	04 - Facilities/Technology	02 - Student Services	ITG Student Services: Add Digital Monitor	2	2000	\$4,000.00	M. Long	Health Services/Counseling	
3	3	5	Petaluma Student Services	Petaluma	06 - Healthy Organization	07 - Operational	Counseling: Office Furniture for Adjuncts	2	3500	\$7,000.00	M. Long	PC 222, PC 223	
	0	6	Petaluma Student Services	Petaluma	06 - Healthy Organization	02 - Student Services	St. Engagement/ICC: Viewing Rights for Films - Moved to 2.1b	1	1000	\$1,000.00	D. Ziccone		
2	1	8	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	ITG Student Kiosk Printer (Lobby Computers)	5	500	\$2,500.00	D. Cooper	First Stop Lobby	
1	1	9	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	ITG 2 iPads for CalFresh Enrollment	2	1000	\$2,000.00	D. Ziccone	Student Life	
3	1	10	Petaluma Student Services	Petaluma	04 - Facilities/Technology	01 - Student Learning & SLOs	ITG Psychological Services Recording System	1	2800	\$2,800.00	B. Epstein	SHS in Petaluma	
3	3	12	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	Soundbar for new TV in ICC	1	500	\$500.00	D. Ziccone	PC 116	
3	2	13	Petaluma VP	Petaluma	04 - Facilities/Technology		Electric Vehicle for Petaluma Campus (Car)/Repair Gary's car	1	35000	\$35,000.00	Facilities	Campus	
3	1	14	Petaluma Student Services	Petaluma	04 - Facilities/Technology	02 - Student Services	1 card payment system for laundry etc. attached to a student's account	1	10000	\$10,000.00	D. Ziccone	PC 500	

Petaluma Campus Total \$0.00

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
0	2	1	Admissions and Records	ALL	04 - Facilities/Technology	07 - Operational	ITG FUNDED: HP Scanjet Enterprise Flow 7500	4	\$1,000.00	\$4,000.00	Mitch Leahy	Plover 522	
0	0	1	DSPS	ALL	01 - Student Success	01 - Student Learning & SLOs	Smart pens	30	\$150.00	\$0.00			
0	0	1	CalWorks	Santa Rosa	01 - Student Success	02 - Student Services	Replacement computers for existing ones 6+ yrs old	2	\$1,500.00	\$3,000.00	Lily Hunnemedler-Bergfelt	CalWORKs 4804	
0	0	2	CalWorks	Santa Rosa	01 - Student Success	02 - Student Services	Network Printer/Copier for students use from kiosk	3	\$500.00	\$500.00	Lily Hunnemedler-Bergfelt	CalWORKs 4806	
0	0	1	Student Affairs and Engagement Programs	Santa Rosa	04 - Facilities/Technology	02 - Student Services	Outdoor Digital Marquee (approved 2018)	1	\$30,000.00	\$30,000.00	Robert Ethington	Bertolini Quad	
0	0	1	Student Affairs and Engagement Programs	Petaluma	04 - Facilities/Technology	02 - Student Services	Outdoor Digital Marquee (approved 2018)	1	\$30,000.00	\$30,000.00	Robert Ethington	Rotary Plaza	
0	7	1	Student Affairs and Engagement Programs	Santa Rosa	04 - Facilities/Technology	02 - Student Services	ITG Bond Laptops Student Life Events & Activities	5	\$1,000.00	\$5,000.00	Hilleary Zarate	N/A	
0	0	1	Student Affairs and Engagement Programs	Santa Rosa	04 - Facilities/Technology	02 - Student Services	Vertical Digital Display (approved 2018)	1	\$3,000.00	\$3,000.00	Robert Ethington	Bertolini Main 1st fl lobby	
0	0	1	Student Affairs and Engagement Programs	Santa Rosa	04 - Facilities/Technology	02 - Student Services	Digital Display (approved 2018)	1	\$5,000.00	\$5,000.00	Robert Ethington	Bertolini Student Life Info Desk	
0	0	2	Student Affairs and Engagement Programs	Santa Rosa	04 - Facilities/Technology	02 - Student Services	IFP Solution for Bertolini Dining Commons	1	\$15,000.00	\$15,000.00	Robert Ethington	Dining Commons	
0	5	1	Student Equity	Santa Rosa	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	ITG BOND FUNDED - Dell All in One Desktop	2	\$1,200.00	\$2,400.00	Genevieve Bertone	Student Resource Center	
0	7	2	Student Equity	Santa Rosa	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	ITG BOND FUNDED - Dell Laptops	5	\$1,200.00	\$6,000.00	Genevieve Bertone	Food Pantry and CalFresh Outreach	
0	6	3	Student Equity	Santa Rosa	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	ITG BOND FUNDED - Dell All in One Desktops	4	\$1,200.00	\$4,800.00	Genevieve Bertone	Intercultural Center	
0	0	1	Counseling	Santa Rosa	04 - Facilities/Technology	07 - Operational	all in one computers	20	\$1,200.00	\$24,000.00	Filomena Avila	Counseling Department	
0	0	2	Counseling	Santa Rosa	04 - Facilities/Technology	07 - Operational	Dual monitors	3	\$300.00	\$900.00	Filomena Avila	Counseling Department	
0	0	2	Counseling	Santa Rosa	04 - Facilities/Technology	07 - Operational		3	\$100.00	\$300.00	Filomena Avila	Counseling Department	
0	0	1	Second Chances	Santa Rosa	01 - Student Success	02 - Student Services	Office supplies	0	\$0.00	\$200.00	Second Chance Program	MESA Center	

**2019-20 PRPP Priorities
2.4d Non Instr Equip Tech**

0	0	2	Second Chances	Santa Rosa	01 - Student Success	02 - Student Services	Work Station for Admin. Asst.	1	\$0.00	\$1,000.00	Second Chance Program	MESA Center	
0	0	3	Second Chances	ALL	01 - Student Success	02 - Student Services	Starfish Early Alert Program	1	\$0.00	\$0.00	Second Chance Program	MESA Center	
0	10	1	Student Success	Santa Rosa	01 - Student Success	02 - Student Services	ITG Fund: Laptops for Coach use	12	\$1,100.00	\$13,200.00	Michelle Vidaurri	Welcome Center Coach use	
0	4	1	Student Success	Santa Rosa	01 - Student Success	02 - Student Services	ITG Fund: Desktop PC Computers	2	\$1,200.00	\$2,400.00	Michelle Vidaurri	Welcome Desk Plover	
0	11	1	Student Success	Santa Rosa	01 - Student Success	02 - Student Services	ITG Fund: Low volume HPLaserJet Pro	1	\$199.00	\$199.00	MichelleVidaurri	Welcome Desk Plover	
0	8	1	Dream Center	Santa Rosa	03 - Diverse Communities	02 - Student Services	ITG BOND FUNDED-PC desktops-student work stations	3	\$1,200.00	\$3,600.00	Michelle Poggi	Plover Hall, Rm 539	
0	3	1	Student Health Services	ALL	01 - Student Success	02 - Student Services	ITG Bond Fund 14 Dell laptop"	5	\$1,400.00	\$7,000.00	Susan Quinn	Race Building SHS	
0	12	2	Student Health Services	Petaluma	04 - Facilities/Technology	02 - Student Services	ITG Bond Fund Video recording Mental Health	1	\$2,900.00	\$2,900.00	Bert Epstein	Petaluma SHS SPS room	
0	1	3	Student Health Services	Santa Rosa	04 - Facilities/Technology	02 - Student Services	ITG Bond Fund Intake kiosks Race Building for SHS	5	\$1,000.00	\$5,000.00	Susan Quinn	Race Building	
0	0	4	Student Health Services	Santa Rosa	04 - Facilities/Technology	02 - Student Services	ITG Bond Fund Replace Lobby seating -safety & ADA	1	\$25,000.00	\$25,000.00	Susan Quinn	SHS Race Building 1st Flr Lobby	
0	9	1	Student Outreach	ALL	08 - Institutional Effectiveness	02 - Student Services	ITG BOND FUNDED - desktop PC computers	2	\$1,200.00	\$2,400.00	Michelle Poggi	Student Outreach Office/Plover Hall	
0	0	1	Veterans Affairs	Santa Rosa	04 - Facilities/Technology	02 - Student Services	networked printer	1	\$1,200.00	\$1,200.00	Kris Shear	\$513.00	
Student Services Total										\$197,999.00			

HUMAN RESOURCES

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

OTHER DISTRICT SERVICES FOUNDATION

No Requests													
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INSTITUTIONAL RESEARCH

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

Public Relations Total \$0.00

Other District Services Total \$0.00

Total Requests \$0.00

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.

2019-20 PRPP Priorities
2.1b Budget Requests

2.1b Proposed Budget Requests - 2019-20

ACADEMIC AFFAIRS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	1	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, G1, G2
1	1	1	Automotive Technology	Santa Rosa	04 - Facilities/Technology	02 - Student Services	\$15,000.00	Cost to maintain equipment has been rising, and as equipment ages preventive maintenance is needed to reduce repair costs.	C1, C3, G1, G2
1	1	1	Behavioral Science	Santa Rosa	02 - Academic Excellence	07 - Operational	\$20,000.00	15% Release time for Lead Anthro Faculty to Maintain Lab	C1, C3, G1, G2
1	1	1	Biological Sciences	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	\$12,500.00	These funds are required to cover the cost of basic supplies (4390) for our lab classes	C1, C3, G1
1	1	3	Communication Studies	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	\$7,000.00	The Oak Leaf needs a base level of funding that is granted, not loaned. Ad revenue can cover the rest, but without this base level, we cannot cover our website hosting, mobile app, dues and fees for journalism organizations, printing costs, supplies and other materials necessary to run a newsroom. This funding could be considered instructional materials" because without base funding	C1, C3, G1, G2
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 \$5,263.	C1, C3, G1, G2
1	1	1	Dean Kinesiology Athletics and Dance	Santa Rosa	06 - Healthy Organization	07 - Operational	\$12,000.00	Reinstate Overtime Budget for Football Games	C1, C3, G1, G2
1	1	6	Emergency Medical Care	Windsor	01 - Student Success	07 - Operational	\$8,750.00	Cover cost of regulatory agency proposed oversight fee	C1, C2, C3, G1
1	1	1	English	ALL	01 - Student Success	01 - Student Learning & SLOs	\$340,470.00	15 Communities of Practice (Summer, Fall and Spring semesters)	C1, C3, G1
1	1	1	Fire Technology	Windsor	07 - Financial Resources	07 - Operational	\$22,537.00	5190 Account to include: contracts with County & Calfire	C1, C2, C3, G1
1	1	2	Older Adults Program	ALL	03 - Diverse Communities	05 - Civic Engagement	\$40,000.00	Augment Adjunct Faculty Budget to cover actual annual costs	C1, C2, G1, G2
1	2	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, G2
1	2	1	Earth and Space Sciences	Santa Rosa	06 - Healthy Organization	01 - Student Learning & SLOs	\$2,000.00	Restoration of Budget, Supply, and Field Trip funds close to 2017-2018 levels. The cut made this year was unsustainable.	C1, C3, G1
1	2	1	English	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	\$124,800.00	2-day in-service meetings each semester for department norming and SLO work.	C1, C3, G1, G2
1	2	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, C3, G1
1	2	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, an online simulation of the United Nations that links SRJC students with students around the world. Department will seek funds from Dean's budget or look for grant funds to participate.	C1, C3, G1
1	3	1	Agency Contracts	ALL	07 - Financial Resources	06 - Continuous Improvement	\$5,000.00	Workforce Development has no budget on its own and we use other departments to offset and supplement. We request our own supplies budget.	C1, C3, G1
1	3	1	Emergency Medical Care	Windsor	01 - Student Success	01 - Student Learning & SLOs	\$20,000.00	Instructional Equipment budget increase to cover needed equipment expenses.	C1, C3, G1
1	3	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, air permit, etc.	C1, C3, G1
1	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.	C1, C3, G1
1	3	1	Theatre Arts & Fashion	Santa Rosa	04 - Facilities/Technology	07 - Operational	\$10,000.00	Additional funds for labor to maintain Burbank Auditorium equipment and events. At the moment the department is using Foundation funds to cover these costs.	C1, C3, G1
1	4	1	Chemistry and Physics	ALL	01 - Student Success	01 - Student Learning & SLOs	\$1,000.00	Augment Physics supplies budget	C1, C3, G1
1	4	1	Distance Education	ALL	01 - Student Success	01 - Student Learning & SLOs	\$40,000.00	As more instructors want to include video in their online courses in order to improve engagement and success, it is important to offer students the ability to search, discuss, and check their knowledge within the videos. Software that facilitates this is now available and highly rated.	C1, C2, C3, G1
1	4	1	SRT	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	\$129,788.00	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. In 2018 the professional experts budget was cut by \$107,727. Cuts add up to \$129,788. It is essential for the long term survival of SRT that all of 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, C2, G1
1	4	1	Work Experience	ALL	02 - Academic Excellence	06 - Continuous Improvement	\$5,000.00	Additional students to cover hours for busy times at the desk. Once we move to Garcia Hall we will also have extended hours that need covering. These additional costs will assist with the increased foot traffic at our counter and on the telephone in regards to changes in curriculum, course format, and changes in instructor communication.	C1, C2, G1, G2
1	5	1	Fashion Studies	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	\$400.00	To maintain equipment in the Fashion Studies Program, sewing machines, sergers, industrial sewing machines, and miscellaneous items such as the power steamer iron.	C1, C3, G1

**2019-20 PRPP Priorities
2.1b Budget Requests**

1	5	1	Media Services	ALL	04 - Facilities/Technology	07 - Operational	\$25,000.00	Media Systems Repair & Maintenance - Currently funded through Measure H, this request is needed for permanent budget increase when bond funds are not available and is placed here for planning purposes. Covers contracts and services for rapid on-site maintenance and repair of critical systems in classrooms and learning spaces. High level classroom use coupled with out-of-warranty equipment failures negatively impact classroom instruction because current repair budget of \$3,715 is grossly inadequate. (10% increase in media service tickets generated in past year alone, bringing total up to over 1390 incidents logged in a full year.)	C1, C2, C4, G1, G2
1	5	2	Radiologic Technology	Santa Rosa	04 - Facilities/Technology	01 - Student Learning & SLOs	\$850.00	Annual X-ray room annual radiation safety and performance check to be accomplished yearly per State of CA mandate. Physicist fee is \$850 in 2017.	C1, C2, C3, G1, G2
1	5	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, C3, G1, G2
2	2	2	Agriculture	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	\$5,000.00	Increase student worker money to help growing needs in the department and various programs.	C1, C3, G1, G2
2	2	2	Dean Kinesiology Athletics and Dance	Santa Rosa	06 - Healthy Organization	07 - Operational	\$15,000.00	Game managers support.	C1, C3, G1, G2
2	2	5	Emergency Medical Care	Windsor	01 - Student Success	01 - Student Learning & SLOs	\$5,000.00	Cover supply cost increases (non-latex based materials)	C1, C3, G1
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	3	Older Adults Program	Santa Rosa	03 - Diverse Communities	05 - Civic Engagement	\$5,000.00	Printing - To cover costs of handouts (seniors tend not to use online resources for their classes)	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, C3, G1
2	3	2	English	ALL	02 - Academic Excellence	01 - Student Learning & SLOs	\$10,000.00	Periodic norming (assessment training & alignment) of adjunct faculty teaching courses in the Pathway is necessary to standardize expectations and evaluations of student writing.	C1, C3, G1
2	3	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, C3, G1
2	4	2	English as a Second Language	ALL	01 - Student Success	01 - Student Learning & SLOs	\$5,000.00	Maintaining program requires additional graphics funds	C1, C3, G1
2	4	2	Media Services	ALL	04 - Facilities/Technology	07 - Operational	\$2,300.00	Annual dues/memberships to AVIXA (global AV industry), CCUMC (national higher ed media/libraries), DETCHE (regional/state higher ed media) that provide the thought leadership, access to standards, and technical certifications for media technology professionals	C1, C3, G1
3	0	3	Dean Kinesiology Athletics and Dance	Santa Rosa	01 - Student Success	07 - Operational	\$50,000.00	Travel and per diem costs far exceed the budget.	C1, C3, G1
3	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, C3, G1
3	1	5	Shone Farm	Shone Farm	04 - Facilities/Technology	06 - Continuous Improvement	\$35,000.00	Extend the wifi and fully utilize optical fiber cable capacity to all areas of Shone Farm	C1, C3, G1
3	3	1	Computer Studies	ALL	02 - Academic Excellence	07 - Operational	\$3,500.00	Our supplies budget is very small, and this increase would allow us to purchase larger items annually. CS is a large department with a very small budget for small repairs, graphics and supplies.	C1, C3, G1
3	3	6	Older Adults Program	Santa Rosa	03 - Diverse Communities	05 - Civic Engagement	\$3,000.00	Millege - To cover necessary travel between sites	C1, C3, G1, G2
3	5	1	Dean STEM	ALL	01 - Student Success	01 - Student Learning & SLOs	\$10,000.00	Funds to augment academic department budgets for purchase of supplies and equipment.	C1, C3, G1
4	4	4	Dean Kinesiology Athletics and Dance	Santa Rosa	02 - Academic Excellence	07 - Operational	\$20,000.00	Dues, entry fees - all teams	C1, C3, G1, 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, G1, G2
5	5	5	Dean Kinesiology Athletics and Dance	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	\$15,000.00	The cost for officials at sporting events has gone up	C1, C3, G1, G2
5	5	1	Machine Tool Technology	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	\$5,000.00	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, G2
Academic Affairs Total							\$1,184,575.00		

FINANCE & ADMIN SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
2	1	1	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$55,000	Purchase of a marked police patrol vehicle. Cost includes vehicle, additional safety equipment and District Police markings.	Not critical at this time
2	2	2	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$40,000	Purchase of a Community Safety Officer vehicle. Cost includes vehicle, safety equipment, and District Police markings.	Not critical at this time
2	3	3	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$55,000	Purchase of a marked police patrol vehicle. Cost includes vehicle, additional safety equipment and District Police markings.	Not critical at this time
1	4	4	District Police	ALL	08 - Institutional Effectiveness	04 - Personal/Professional Growth	\$40,000	Training expenses. All police officers and dispatchers (21 employees) have mandated perishable skills training and a minimum of 24 hours POST certified training required over a two-year training cycle to continue the Department's accreditation. Additionally, there are required specialized courses Department staff will be required to take.	C2, G3
1	5	5	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$25,000	Body worn cameras for each police officer, software and data storage.	C2, G3
1	6	6	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$6,000	Cost for a cell phone management system; requirements of Department of Justice and other law enforcement data systems. Cost for a server and Cisco Meraki Mobile Device Management System.	C2, G3

**2019-20 PRPP Priorities
2.1b Budget Requests**

1	7	7	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$5,000	Cell phones for operational use by peace officers.	C2, G3
1	8	8	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$17,500	Interview room camera repair/replace and audio/video data storage.	C2, G3
1	9	9	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	\$3,000	Training equipment	C2, G3
2	10	10	District Police	ALL	01 - Student Success	05 - Civic Engagement	\$1,000	Public safety and crime prevention materials for presentations and community engagement.	Not critical at this time
3	11	11	District Police	ALL	06 - Healthy Organization	02 - Student Services	\$1,000	Promotional materials for public safety, campus safety and community engagement.	Not critical at this time
3	1	1	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.	Not critical at this time
3	2	2	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$15,000	EH&S needs additional funding for consulting support required for safety training and writing needed safety programs. With the ERI this year we expect to lose senior staff trained as safety trainers and will need to train new staff in forklift, aerial lift, Fall Protection, confined space entry, etc. The District also needs several written safety programs and safe work procedures for compliance with OSHA and to facilitate the ongoing safety of District employees.	Not critical at this time
2	3	3	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$13,685	EH&S needs added base funding for purchasing routine ergonomic furniture items (office chairs, sit/stand desks, etc.), and materials and equipment (keyboards, mice, glare screens, etc.) to total \$25,000.00 so that these vital items can be provided to employees immediately after their ergonomic assessments.	Not critical at this time
1	4	4	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$10,000	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. With the addition of new buildings and new AED inventory an increase in funding for the maintenance contract is needed.	C2, G3
1	5	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.	C2, G3
3	6	6	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$5,645	EH&S Emergency Management needs additional base funding for supplies to total \$10,000.	Not critical at this time
2	7	7	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.	Not critical at this time
3	8	8	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$4,125	EH&S Emergency Management needs additional base funding for graphics.	Not critical at this time
2	9	9	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	\$10,000	EH&S needs additional base funding for emergency management consultant support for training development and delivery.	Not critical at this time
3	1	1	Facilities - Custodial	ALL	00 - None	00 - None	\$20,000	Increase supply budget to compensate for inflation and the additional supplies needed for the new added 425, 437, 705, and 708 Elliot, Plover 501, Lark Temps, Bech Temps and an expansion of Analy Village and Shone Farm; soon coming Kunde Hall. Our Supplies budget has not changed for more than a decade	Not critical at this time
2	2	2	Facilities - Custodial	ALL	00 - None	00 - None	\$5,000	Parts and Repair of existing equipment plus items required for other type of maintenance requests.	Not critical at this time
3	3	3	Facilities - Custodial	ALL	00 - None	00 - None	\$5,000	We need to add some money for training and travel if required	Not critical at this time
1	4	4	Facilities - Custodial	ALL	00 - None	00 - None	\$16,000	Equipment replacement.	C2, G3
1	1	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)	C2, G3
3	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.	Not critical at this time
2	3	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)	Not critical at this time
2	4	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)	Not critical at this time
2	5	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)	Not critical at this time
3	6	6	Facilities - Grounds	ALL	05 - Sustainability	04 - Personal/Professional Growth	\$200	Allocate \$500 for Certificates and Membership for our Recycling team employees.(6590-5300)	Not critical at this time
3	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.	Not critical at this time
3	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	Not critical at this time
3	4	4	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$71,257	Equipment Servicing	Not critical at this time
1	7	7	Facilities - Maintenance	ALL	06 - Healthy Organization	04 - Personal/Professional Growth	\$5,385	Training and Certification of Fac. Ops Staff	C2, G3
2	17	17	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$15,033	Equipment Non-Instructional	Not critical at this time
3	18	18	Facilities - Maintenance	ALL	07 - Financial Resources	04 - Personal/Professional Growth	\$15,672	STNC (1X)	Not critical at this time
3	21	21	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$125,000	Supplies	Not critical at this time
3	22	22	Facilities - Maintenance	ALL	06 - Healthy Organization	04 - Personal/Professional Growth	\$995	Travel	Not critical at this time
3	23	23	Facilities - Maintenance	ALL	06 - Healthy Organization	06 - Continuous Improvement	\$265	Student Travel	Not critical at this time
3	29	29	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$24,095	Equipment Repair	Not critical at this time
3	30	30	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$100	Contracts	Not critical at this time

**2019-20 PRPP Priorities
2.1b Budget Requests**

3	31	31	Facilities - Maintenance	ALL	04 - Facilities/Technology	06 - Continuous Improvement	\$805	Equipment 1x over \$500	Not critical at this time
3	32	32	Facilities - Maintenance	ALL	04 - Facilities/Technology	07 - Operational	\$20,721	Suppliee	Not critical at this time
2	1	1	Parking	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	\$55,000	Purchase of a marked police patrol vehicle. Cost includes vehicle, additional safety equipment and District Police markings.	Not critical at this time
2	2	2	Parking	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	\$55,000	Purchase of a marked police patrol vehicle. Cost includes vehicle, additional safety equipment and District Police markings.	Not critical at this time
2	3	3	Parking	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	\$45,000	Purchase of a Community Safety Officer vehicle. Cost includes vehicle, safety equipment, and District Police markings.	Not critical at this time
1	4	4	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 and emergency, crime and collision scene management supplies.	C2, G3
1	5	5	Parking	Shone Farm	04 - Facilities/Technology	07 - Operational	\$15,000	Ventek parking permit machine.	C2, G3
2	6	6	Parking	ALL	04 - Facilities/Technology	07 - Operational	\$25,000	To maintain, update and expand parking enforcement equipment.	Not critical at this time
2	1	1	Payroll	Santa Rosa	07 - Financial Resources	07 - Operational	\$400,000	The Payroll department is required to keep many records forever and the ink is quickly becoming unreadable on many documents. Old records have been scanned and current documents are being scanned on an ongoing basis after each payroll.	Not critical at this time
3	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.	Not critical at this time
Finance and Administrative Services Total							\$1,400,579.00		

INFORMATION TECHNOLOGY

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
0	0	0	Information Technology	ALL	01 - Student Success	07 - Operational	\$510,000.00	Bond Fund - Instructional equipment servers replacement, student lab desktop replacements and classroom computer replacements	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$50,000.00	ITG Bond Fund- Phone system components, new phones and accessories	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$26,000.00	General Fund - Software renewal for SQL server monitoring tool (SolarWinds)\$800, Web monitoring tool (Siteimprove) with analytics\$22.3K, and Visual Studio source control tools (Beyond Compare, etc)\$2000	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$16,000.00	General Fund - EMS Software renewal V1 & V2 Enrollment Management	
0	0	1	Information Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	\$1,000,000.00	ITG Bond Fund - IT Infrastructure Upgrade, New Fiber Optic Ring design and construction for Santa Rosa Campus, funded in 18-19 but may not be expended and needs to be carried over	
0	0	1	Information Technology	Other	01 - Student Success	07 - Operational	\$15,500.00	General Fund Comcast Enterprise Fiber circuit to Southwest Center	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$60,000.00	General Fund - Additional software to manage added computers in labs and classrooms- Ghost licenses \$10K, MDM for managing mobile devices and BYOD \$50K	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$15,000.00	General Fund - Event Management Software EMS for facilities management	
0	0	1	Information Technology	ALL	01 - Student Success	02 - Student Services	\$11,000.00	General Fund - Maxient student conduct tracking software	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$155,000.00	General Fund Software: VEEAM DataCenter and cloud backup, Barracuda Email Essentials Anti-Spam and Malware, Backup, and archiving for E-discovery compliance	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$35,000.00	ITG Bond fund Professional services for microsementation of Network core architecture to support VMWare NSX and Virtual Palo Alto Networks Firewalls	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$50,000.00	ITG Bond Fund New PAN Firewalls for Shone and PSTC backup circuits	
0	0	1	Information Technology	Santa Rosa	04 - Facilities/Technology	07 - Operational	\$50,000.00	Remodel 2 bathrooms in Bussman and Bussman breakroom	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$30,000.00	Annual contract for Acquia Drupal Web hosting service	
0	0	1	Information Technology	ALL	08 - Institutional Effectiveness	04 - Personal/Professional Growth	\$16,000.00	General Fund - 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.	
0	0	1	Information Technology	ALL	08 - Institutional Effectiveness	04 - Personal/Professional Growth	\$5,000.00	General Fund - Licensing and recertification testing for technicians	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$40,000.00	General Fund - Monthly charges AT & T Integra ISDN, Long Distance, AWS storage / cloud back-ups	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$500,000.00	ITG Bond Fund - Replacement for ageing and failing PC and Mac hardware. Necessary to provide technology users with the appropriate technology to do their jobs. New Emergency Speakers for Outdoor and Large indoor venues	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$250,000.00	ITG Bond Fund - Purchase new blade servers and Cisco UCS chassis, new Nimble storage shelves and additional Dell/EMC HW for VDI	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$75,000.00	ITG Bond Fund - Replacement for failed equipment: switches, phones, faxes, etc.. Maintain support for networking infrastructure. Repair and replace aging cable plant infrastructure..	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$15,000.00	General Fund - Professional Expert Data Base Analyst to improve SIS data base performance and reliability. This includes our registration process.	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$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.	
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$418,500.00	General Fund Annual maintenance agreements for institutional software, e.g., student right to know, Regroup, informacast, Neogov \$23.5K, Manage Engine ServiceDesk Plus \$20K, Live Action, e-transcript, Cisco smartnet \$200K, Adobe \$50K, Turn it in \$40K, VMWare \$50K Lumens community ed\$11K FormStack ADA \$15K	

**2019-20 PRPP Priorities
2.1b Budget Requests**

0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$20,000.00	General Fund - Need Multifactor Authentication software to protect sensitive data and accounts from hacking. This product, correctly configured, will increase security, and provide compliance with NIST, PCI, FERPA.
0	0	1	Information Technology	ALL	00 - None	00 - None	\$20,000.00	Purchase, install and configure PostalGurad SSO, Multifactor Authentication, Self Service Password reset software
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	\$20,000.00	Continue Link Creative contract to provide new Drupal 8 templates, assist with ADA compliance, add multilingual Web development.

Human Resources Total \$3,603,000.00

PETALUMA CAMPUS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	1	1	Gateway to College	Petaluma	03 - Diverse Communities	02 - Student Services	\$375.00	Outreach materials for referral sources (pens, flash drives, etc.) to expand awareness and application for prospective GTC students and referral sources	
1	1	2	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	\$125.00	Tablecloth for outreach & recruitment events to promote awareness, aid in recruitment, program branding	
1	1	3	Gateway to College	Petaluma	03 - Diverse Communities	02 - Student Services	\$400.00	Retractable banner and stand for outreach & recruitment events	
1	1	4	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	\$225.00	Vinyl photo backdrop for graduation and other SRJC-P campus events	
1	1	5	Gateway to College	Petaluma	01 - Student Success	02 - Student Services	\$250.00	Large banner to display on Sonoma Mtn Parkway for outreach/recruitment	
2	2	6	Gateway to College	Petaluma	01 - Student Success	01 - Student Learning & SLOs	\$4,800.00	Transportation for 4 university field trips	
3	3	7	Gateway to College	Petaluma	06 - Healthy Organization	04 - Personal/Professional Growth	\$8,000.00	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)	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$275.00	Art Guest Speakers	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$1,300.00	Cinema Series increased in hourly wage for graphic designer	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$200.00	Restore Budget cut: Communications Dept Supplies	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$1,500.00	Art Figure Drawing Models	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$240.00	Kad Yoga Alliance Supplies	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$240.00	Kad Yoga Alliance Membership	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$600.00	Classroom Podiums	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$5,000.00	Measure H classroom startup supplies Chem	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$3,000.00	Measure H classroom startup supplies Anthro	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$1,000.00	Restore Deans Supplies	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$84.00	Restore CS Travel for Faculty	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$275.00	Restore ESS Field Trips	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$75.00	Restore Fire Technology Supplies	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$50.00	Restore Social Science Supplies	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$100.00	Restore Work Experience Supplies	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$500.00	3-D printer supplies all departments	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$3,000.00	Create Instruction contingency budget	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$1,500.00	Restore Dean's Travel Budget	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$2,000.00	micro 5, Bio 2.1 supplies (ongoing cost, not startup)	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$800.00	chem supplies	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$800.00	Physics supplies	
1	1	1	Petaluma Academic Affairs	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$270.00	Waste Water Chemistry Supplies	
2	2	1	Petaluma Business Services	Petaluma	04 - Facilities/Technology	07 - Operational	\$125.00	heavy duty carpeted dolly (replace existing)	
1	1	1	Petaluma Business Services	Petaluma	04 - Facilities/Technology	07 - Operational	\$200.00	Increase in Storekeepers cell phone plan to allow him to take pictures of items received and to document date and time received.	
1	1	1	Petaluma Business Services	Petaluma	02 - Academic Excellence	07 - Operational	\$1,500.00	Increased cost of new copier contract for entire Petaluma Campus. We need \$1000 more annually to provide copier and \$500 annually to provide printing services to faculty.	
1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$50,000.00	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 .	
1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$846.00	New ongoing additional funds to cover our portion of fire alarm monitoring contract . This is a new cost that has been shifted from the district to the Petaluma site.	

**2019-20 PRPP Priorities
2.1b Budget Requests**

1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$42,621.00	New ongoing additional funds To offset the additional costs initiated through a district contract resulting in increased cost of mandated fire system services to the 5652 account.	
1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$4,000.00	New ongoing additional funds to offset 6511-5690 account increases of mandated service contracts from additional fire equipment that has/will be brought online as part of the Measure H expansion.	
1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$1,500.00	New ongoing additional funds to offset 6511-5652 account increases due to additional mechanical, equipment being brought online as part of the Measure H expansion	
1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$1,500.00	New ongoing additional funds to offset 6511-4390 account operational increases due to additional square footage of serviceable space being brought online as part of the Measure H expansion. Is mneeded to cover consumables, and repair supplies to support areas of as electrical, HVAC, door hardware, plumbing etc.	
1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$2,000.00	New ongoing additional funds to support facility operations 4390 supply budget due to the increase material, and supply cost related to the maintenace of the Petaluma Campus, and budget that was reduced in the last two budget reduction cycles	
1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$1,500.00	New ongoing additional funds to support Custodial operations 4390 supply budget due to the increase, type and quantities of cleaning materials needed, related to the new classroom furniture and room changes being implemented as part of the measure H spending.	
1	1	1	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	\$20,000.00	New ongoing additional funds to 5652 account in order to complete annual boiler/chiller preventitive maintenance.	
2	2	2	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	06 - Continuous Improvement	\$7,500.00	Funds to support, pre and post emergent program to enhance weed control.	
1	1	1	Petaluma Facilities Operations	ALL	00 - None	00 - None	\$6,500.00	Funds to support contracted cleaning of all exterior windows on campus	
2	2	2	Petaluma Facilities Operations	Petaluma	06 - Healthy Organization	06 - Continuous Improvement	\$2,000.00	Funds for additional emergency preparedness supplies, and trainings.	
2	2	2	Petaluma Facilities Operations	Petaluma	02 - Academic Excellence	01 - Student Learning & SLOs	\$3,500.00	To offset the increase in 5652 contracted costs related to repair and support services, including the increase in work related to instructional equipment and catagorically funded projects.	
3	3	3	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$1,500.00	To offset 6511-5690 accounts increases to service contracts and additional equipment that has been brought online.	
2	2	2	Petaluma Facilities Operations	Petaluma	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	\$2,500.00	Funds to support and improve accessibility concerns related to physical facility buildings and installed equipment.	
2	2	2	Petaluma Facilities Operations	Petaluma	04 - Facilities/Technology	07 - Operational	\$5,000.00	To support electrical repairs as needed in order to improve and maintain learning and working enviroment .	
3	3	1	Petaluma Media Services	Petaluma	06 - Healthy Organization	07 - Operational	\$2,000.00	Department professional memberships and certifications.	
3	3	2	Petaluma Media Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	\$5,000.00	Staff Professional Development, Certification and Travel	
3	3	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$9,000.00	(Student Engagement) Programming budget: To support campus-wide programs that increase engagement of students (lectures, events, etc.) through Student Center events.	
2	2	1	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	\$500.00	(Student Engagement) Award for NSLS membership fee	
3	3	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$100.00	(Student Employment) Create a Supplies Budget for Program Needs	
1	1	1	Petaluma Student Services	Petaluma	03 - Diverse Communities	02 - Student Services	\$3,000.00	(Student Engagement) Student Film Festival (SCSFF)	
2	2	1	Petaluma Student Services	Petaluma	03 - Diverse Communities	02 - Student Services	\$600.00	(Student Engagement) NSLS Supplies	
2	2	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$2,000.00	(Student Engagement) Student Resource Ctr ongoing supplies budget	
2	2	1	Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	\$1,000.00	(Student Success/CE) Supplies	
2	2	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$500.00	(Student Engagement) Supplies for Student Training Program	
2	2	1	Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$6,000.00	(Student Engagement) Planner	
3	3	2	Petaluma Student Services	Petaluma	04 - Facilities/Technology	02 - Student Services	\$1,200.00	(Student Engagement) Charging stations for Call Second Floor Alcove	
3	3	2	Petaluma Student Services	Petaluma	06 - Healthy Organization	04 - Personal/Professional Growth	\$10,000.00	Attend a relevant professional development conference	
3	3	2	Petaluma Student Services	Petaluma	06 - Healthy Organization	05 - Civic Engagement	\$1,000.00	(Student Engagement) (ICC) External Mural	
1	1	2	Petaluma Student Services	Petaluma	01 - Student Success	01 - Student Learning & SLOs	\$3,250.00	(Student Engagement) National Society for Leadership & Success annual campus fee	
1	1	3	Petaluma Student Services	Petaluma	04 - Facilities/Technology	02 - Student Services	\$1,000.00	(Student Engagement) Locker Rehab	
3	3	4	Petaluma Student Services	Petaluma	06 - Healthy Organization	04 - Personal/Professional Growth	\$300.00	(Dean) Professional Development for Staff: Library resources	
3	3	4	Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	01 - Student Learning & SLOs	\$800.00	(Dean) Leadership Petaluma Program involvement for an employee	
3	3		Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$1,800.00	Coroplast signage for A-Frames	
1	1		Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$2,000.00	Budget for the Annual Campus Award and Recognition Night	
1	1		Petaluma Student Services	Petaluma	01 - Student Success	02 - Student Services	\$10,000.00	We The Future Social Justice Conference	
1	1		Petaluma Student Services	Petaluma	04 - Facilities/Technology	07 - Operational	\$200,000.00	Outfitting the the new Student Center	
1	1		Petaluma Student Services	Petaluma	04 - Facilities/Technology	07 - Operational	\$400.00	Cabinet for food/Coffee shop station? with storage (Our House)	
2	2		Petaluma Student Services	Petaluma	04 - Facilities/Technology	07 - Operational	\$1,000.00	Mobile desk/work station for Our House	
2	2		Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	\$2,000.00	SRC Marketing Budget	

**2019-20 PRPP Priorities
2.1b Budget Requests**

3	3		Petaluma Student Services	Petaluma	04 - Facilities/Technology	07 - Operational	\$1,000.00	Retrofit desks to standing desks (\$1,000 each)
2	2		Petaluma Student Services	Petaluma	04 - Facilities/Technology	07 - Operational	\$50,000.00	Outfit Wellness Center
2	2		Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	\$600.00	Outreach Pop-up Banners for Outreach Installation Displays
2	2		Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	\$3,000.00	Budget Line Item: Outreach; Increase Swag Budget
2	2		Petaluma Student Services	Petaluma	08 - Institutional Effectiveness	07 - Operational	\$3,200.00	Outreach Brochure Budget
1	1	1	Petaluma VP	Petaluma	08 - Institutional Effectiveness	07 - Operational	\$10,000.00	Learn your way campaign
1	1	6	Petaluma Student Services	Petaluma	06 - Healthy Organization	02 - Student Services	\$1,000.00	St. Engagement/ICC: Viewing Rights for Films - Moved to 2.1b
Petaluma Campus Total							\$524,526.00	

STUDENT SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
0	0	1	International Student Programs	ALL	00 - None	00 - None	\$0.00	None at this time.	
0	0	1	College To Career	ALL	00 - None	00 - None	\$0.00		
0	0	1	Student Affairs and Engagement Programs	Santa Rosa	01 - Student Success	02 - Student Services	\$4,000.00	New funding for comprehensive Club Sport program that includes concussion education and management.	
0	0	1	Student Affairs and Engagement Programs	Petaluma	01 - Student Success	02 - Student Services	\$3,000.00	LOCATION: 60 Petaluma program operational expenses, including: tables, chairs, backdrops, canopies and other equipment for events/activities.	
0	0	1	Student Affairs and Engagement Programs	ALL	01 - Student Success	02 - Student Services	\$6,000.00	Augment operational expenses to support Welcome Day events on both campuses. The amount of funding needed depends on the amount of funds provided by Student Success & Equity.	
0	0	1	Student Affairs and Engagement Programs	ALL	01 - Student Success	02 - Student Services	\$2,500.00	Augment Student Life travel budget to support greater use by staff seeking professional development.	
0	0	1	Student Affairs and Engagement Programs	ALL	01 - Student Success	02 - Student Services	\$4,000.00	Augmentation of Intercultural events supplies and operational expense funds for increased programs and activities.	
0	0	1	Student Affairs and Engagement Programs	ALL	05 - Sustainability	02 - Student Services	\$4,000.00	New funding for Sustainability Programs in support of Goal E: Creating a Culture of Sustainability	
0	0	1	Student Equity	Santa Rosa	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	\$1,000.00	This request is to increase existing funding by \$1,000 for supplies, printing, equipment for ongoing support of the Office of Student Equity which is currently expanding its scope and services.	
0	0	2	Student Equity	Santa Rosa	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	\$5,000.00	ITG funds for an automatic screen, laptop for Success Coaches, large digital display, and portable projector.	
0	0	1	Articulation	ALL	00 - None	00 - None	\$0.00		
0	0	1	Counseling	ALL	01 - Student Success	07 - Operational	\$100,000.00	The adjunct budget has decreased throughout the years and general funds have been replaced by categorical funds for adjunct counseling. Unfortunately, our categorical funds are also decreasing and currently, the funding of SEAP does not include a COLA even though our adjunct costs continue to increase. Without replacement of full-time counseling faculty positions, we rely on backfill by adjuncts. Without a commitment to the adjunct budget, our service to students will be impacted by diminished counseling resources	
0	0	1	Puente	Santa Rosa	00 - None	00 - None	\$0.00		
0	0	1	Puente	ALL	00 - None	00 - None	\$0.00	Supplies	
0	0	1	Puente	ALL	00 - None	00 - None	\$0.00	Equipment	
0	0	1	Puente	ALL	01 - Student Success	00 - None	\$500.00	Book supplies	
0	0	1	Puente	Santa Rosa	01 - Student Success	03 - Vitality/Equity/Stewardship	\$3,000.00	Transportation for university fieldtrips to include both campuses	
0	0	2	Puente	ALL	00 - None	00 - None	\$1,000.00	Annual Completion Ceremony	
0	0	3	Puente	Santa Rosa	01 - Student Success	00 - None	\$350.00	Training for new mentor participants	
0	0	4	Puente	Santa Rosa	01 - Student Success	00 - None	\$800.00	Four Mentor Mixer Events per campus	
0	0	6	Puente	ALL	03 - Diverse Communities	00 - None	\$1,000.00	Invite multicultural speakers/performers to the campus	
0	0	7	Puente	Santa Rosa	03 - Diverse Communities	01 - Student Learning & SLOs	\$1,000.00	Invite multicultural speakers/performers to campus	
0	0	1	Second Chances	Santa Rosa	01 - Student Success	02 - Student Services	\$20,000.00	Increase by 20% the counselor load to handle increasing numbers of students.	
0	0	2	Second Chances	Santa Rosa	01 - Student Success	07 - Operational	\$30,000.00	%50 admin asst needed to support this growing program	
0	0	3	Second Chances	Santa Rosa	01 - Student Success	02 - Student Services	\$23,154.00	Direct student grants for housing, food, transportation, therapy to support student success	
0	0	4	Second Chances	Santa Rosa	01 - Student Success	02 - Student Services	\$10,000.00	Peer mentors needed to help with onboarding for student success	
0	0	1	Student Success	ALL	01 - Student Success	02 - Student Services	\$150,000.00	Funds to maintain robust matriculation services per Student Success and Achievement Program requirements	
0	0	2	Student Success	Other	04 - Facilities/Technology	06 - Continuous Improvement	\$92,930.00	AA III to assist with coordination of facility operations and departmental tasks of the SRJC Southwest Santa Rosa Center.	
0	0	3	Student Success	Other	01 - Student Success	02 - Student Services	\$44,100.00	Student Workers, four positions, to assist with reception, greeting students, and proctor assessment tests at on-campus and off-campus locations for matriculation services.	
0	0	1	Transfer Center	Santa Rosa	01 - Student Success	02 - Student Services	\$83,766.00	With the increase in the number of students being served in the Transfer Center, there is a need to have an adjunct counselor so more counseling appointments can be offered to students.	
0	0	2	Transfer Center	Santa Rosa	01 - Student Success	02 - Student Services	\$4,000.00	Increase the non-Federal Work Study Student Employment budget to assist in serving students in the Transfer Center.	

**2019-20 PRPP Priorities
2.1b Budget Requests**

0	0	3	Transfer Center	ALL	01 - Student Success	02 - Student Services	\$3,000.00	To provide a celebration for students who are transferring to a four year university.	
0	0	4	Transfer Center	ALL	01 - Student Success	02 - Student Services	\$5,000.00	Funds to provide field trips to university campuses.	
0	0	1	Dream Center	ALL	01 - Student Success	02 - Student Services	\$31,500.00	Also addresses Strategic Goal #3: Diverse Communities. Funding for 3 Student Assistants/Ambassadors: (total 45 hours/week)	
0	0	2	Dream Center	ALL	03 - Diverse Communities	02 - Student Services	\$5,000.00	Dream Center budget: supplies, materials, and food for the Undocumented Students Conference.	
0	0	3	Dream Center	ALL	03 - Diverse Communities	02 - Student Services	\$2,000.00	Supply budget	
0	0	4	Dream Center	ALL	03 - Diverse Communities	02 - Student Services	\$750.00	Mileage budget	
0	0	5	Dream Center	ALL	03 - Diverse Communities	02 - Student Services	\$750.00	Graphics budget	
0	0	0	Financial Aid	ALL	00 - None	00 - None	\$0.00		
0	0	0	Scholarship	ALL	00 - None	00 - None	\$0.00		
0	0	1	Scholarship	ALL	07 - Financial Resources	02 - Student Services	\$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 for a better experience for students, selection committees, and staff.	
0	0	1	Student Outreach	Santa Rosa	01 - Student Success	02 - Student Services	\$35,000.00	Funding for Outreach Ambassadors (total 45 hours/week) to participate in outreach to K-12 partner schools, community outreach, special events and provide support to the Student Outreach team. Also addresses Strategic Goal #3: Diverse Communities.	
0	0	4	Student Outreach	ALL	03 - Diverse Communities	02 - Student Services	\$5,000.00	Funding for Community outreach - registration fees and supplies	
0	0	1	Veterans Affairs	ALL	08 - Institutional Effectiveness	02 - Student Services	\$2,000.00	Travel to annual WAVES training for Admin Asst I. Highly recommended by VA in letter accompanying the annual Administrative Cost Allowance payment.	
Student Services Total							\$720,100.00		

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.	C3, G1, G2
2			Professional Development	All	6	4, 6	\$10,000.00	Professional Development trainings and opportunities for Management Team members.	C3, G1, G2
Human Resources Total							\$32,000.00		

OTHER DISTRICT SERVICES

FOUNDATION

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
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	1	ALL	7	7	\$66,580	Marketing budget augmentation beginning in 2020-21 and increasing 5% annually thereafter to accommodate annual media buy cost increases. This will stabilize the budget and allow for multi-year strategic marketing planning and more effective enrollment campaigns, which will provide return to the district in the form of increased enrollment.	C3, G1, G2
		1	1	ALL	7	7	\$18,000	These funds would allow PR to hire a consultant to provide creative conceptualization for enrollment campaigns, based on market research. Effective campaigns will improve SRJC's reach and result in increased enrollment.	C3, G1, G2
Public Relations Total							\$84,580.00		
Total Requests							\$0.00		

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.