

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 |

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| 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 |
| 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 |

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| 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 | Mileage - 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 |

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| 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 |
| 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 |

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| 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 |

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| 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 |
| 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 | Supplisee | 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 |

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| 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 microsegmentation 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 | |
| 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. | |

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| 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 GIC 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 (\$ pp) for GIC 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 | |

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|---|---|---|---|--------------------------------|----------|----------------------------------|----------------------------------|--------------|---|
| 1 | 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 | 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 | 1 | Petaluma Academic Affairs | Petaluma | 02 - Academic Excellence | 01 - Student Learning & SLOs | \$ 800.00 | chem supplies |
| 1 | 1 | 1 | 1 | Petaluma Academic Affairs | Petaluma | 02 - Academic Excellence | 01 - Student Learning & SLOs | \$ 800.00 | Physics supplies |
| 1 | 1 | 1 | 1 | Petaluma Academic Affairs | Petaluma | 02 - Academic Excellence | 01 - Student Learning & SLOs | \$ 270.00 | Waste Water Chemistry Supplies |
| 2 | 2 | 2 | 1 | Petaluma Business Services | Petaluma | 04 - Facilities/Technology | 07 - Operational | \$ 125.00 | heavy duty carpeted dolly (replace existing) |
| 1 | 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 | 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 | 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 | 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. |
| 1 | 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 | 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 | 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 | 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 needed to cover consumables, and repair supplies to support areas of as electrical, HVAC, door hardware, plumbing etc. |
| 1 | 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 maintenance of the Petaluma Campus, and budget that was reduced in the last two budget reduction cycles |
| 1 | 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 | 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 preventative maintenance. |
| 2 | 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 | 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 | 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 | 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 categorically funded projects. |
| 3 | 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 | 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 | 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 environment. |
| 3 | 3 | 3 | 1 | Petaluma Media Services | Petaluma | 05 - Healthy Organization | 07 - Operational | \$ 2,000.00 | Department professional memberships and certifications. |
| 3 | 3 | 3 | 2 | Petaluma Media Services | Petaluma | 08 - Institutional Effectiveness | 07 - Operational | \$ 5,000.00 | Staff Professional Development, Certification and Travel |

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| 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 |
| 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 |

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| 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//CC: 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/preformers 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 | |

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| 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. | |
| 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 developemnt 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 | | | Professiona I Developme nt | 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 accomodate 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 Request: | | | | | | | \$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.

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 AAIll | Emeritus Service Center AAIll | 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/Techonology | 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/Tec hnology | 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/Tec hnology | 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/Tec hnology | 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 |

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 | Environmenta I 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/Techn ology | 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/Techn ology | 07 - Operational | 1.0 FTE | Custodian 100 % FTE | Not critical for this year |
| 3 | 2 | 2 | Facilities - Custodial | Santa Rosa | 04 - Facilities/Techn ology | 07 - Operational | 1.0 FTE | Custodian 100 % FTE | Not critical for this year |
| 3 | 3 | 3 | Facilities - Custodial | Santa Rosa | 04 - Facilities/Techn ology | 07 - Operational | .5 FTE | Custodian 50% FTE | Not critical for this year |
| 3 | 1 | 1 | Facilities - Grounds | ALL | 04 - Facilities/Techn ology | 07 - Operational | Groundskeeper II | Groundskeeper II | Not critical for this year |
| 3 | 2 | 2 | Facilities - Grounds | Santa Rosa | 04 - Facilities/Techn ology | 07 - Operational | Parking Garage Maintenance Worker (20%) | Groundskeeper I | Not critical for this year |
| 3 | 3 | 3 | Facilities - Grounds | Santa Rosa | 04 - Facilities/Techn ology | 07 - Operational | Groundskeeper I | Groundskeeper I, Grade K | Not critical for this year |
| 2 | 1 | 1 | Facilities - Maintenance | ALL | 04 - Facilities/Techn ology | 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/Techn ology | 8 - Operational | Locksmith (STNC) | Locksmith | With the lock project, this is critical C3, G2 |
| 1 | 3 | 3 | Facilities - Maintenance | ALL | 6 - Facilities/Techn ology | 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/Techn ology | 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 | | |

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 | 0001 | Gateway to College | Petaluma | 02 - Academic Excellence | 01 - Student Learning & SLOs | (N/A) | Secondary School Coordinator, .4 FTE/10 mo. | |
| 1 | 1 | 0001 | Gateway to College | Petaluma | 02 - Academic Excellence | 01 - Student Learning & SLOs | Instructional Aide, Senior | Instructional Aide, .75 FTE/10 mo. | |
| 2 | 2 | 0002 | Gateway to College | Petaluma | 03 - Diverse Communities | 02 - Student Services | Outreach Specialist (Vacant) | Outreach Specialist, .5 FTE/10 mo. | |
| 2 | 2 | 0002 | Gateway to College | Petaluma | 01 - Student Success | 02 - Student Services | Program Specialist (Vacant) | Program Specialist, .5 FTE/12 mo. | |
| 2 | 1 | 0001 | Petaluma Academic Affairs | Petaluma | 02 - Academic Excellence | 01 - Student Learning & SLOs | Classified Employees New | IA Senior-tutorial(100% 11 mos) | |
| 2 | 1 | 0001 | Petaluma Academic Affairs | Petaluma | 02 - Academic Excellence | 01 - Student Learning & SLOs | Classified-increase to time base | Biology SLIA +31.25% 171 days | |
| 2 | 2 | 0002 | Petaluma Academic Affairs | Petaluma | 02 - Academic Excellence | 01 - Student Learning & SLOs | Classified Employees New | IA Senior, Writing Center (100% 11 mos) | |
| 2 | 2 | 0002 | Petaluma Academic Affairs | Petaluma | 01 - Student Success | 02 - Student Services | Classified Employees New | IA, ESL tutoring 50% | |
| 2 | 2 | 0002 | Petaluma Academic Affairs | Petaluma | 02 - Academic Excellence | 01 - Student Learning & SLOs | Classified employees New | Vet Tech SLIA 50% | |
| 2 | 2 | 0002 | Petaluma Academic Affairs | Petaluma | 02 - Academic Excellence | 01 - Student Learning & SLOs | New Classified Position | Coordinator, Tutorial Center (100% 11 Mos) | |
| 1 | 1 | 0001 | Petaluma Business Services | Petaluma | 08 - Institutional Effectiveness | 07 - Operational | Administrative Assistant I | Administrative Assistant III (reclass from AAI) | |
| 1 | 1 | 0001 | Petaluma Business Services | Petaluma | 07 - Financial Resources | 07 - Operational | Administrative Assistant I | Coordinator | |
| 2 | 1 | 0001 | Petaluma Facilities Operations | Petaluma | 04 - Facilities/Technology | 06 - Continuous Improvement | New | Building Maintenance HVAC Tech/Generalist | |
| 2 | 2 | 0002 | Petaluma Facilities Operations | Petaluma | 04 - Facilities/Technology | 06 - Continuous Improvement | New | AAI, Facilities Operations | |
| 2 | 3 | 0003 | Petaluma Facilities Operations | Petaluma | 04 - Facilities/Technology | 07 - Operational | New | Student Custodial Worker | |
| 2 | 4 | 0004 | Petaluma Facilities Operations | Petaluma | 07 - Financial Resources | 01 - Student Learning & SLOs | New | Custodian/Event & Student Program Support | |

| | | | | | | | | | |
|---------------------|----|------|--------------------------------|----------|----------------------------------|------------------------------|--|--|--|
| 2 | 6 | 0006 | Petaluma Facilities Operations | Petaluma | 04 - Facilities/Technology | 07 - Operational | New | Grounds Worker I | |
| 2 | 7 | 0007 | Petaluma Facilities Operations | Petaluma | 04 - Facilities/Technology | 06 - Continuous Improvement | New | Generalist | |
| 2 | 8 | 0008 | Petaluma Facilities Operations | Petaluma | 04 - Facilities/Technology | 07 - Operational | New | Electrician | |
| 2 | 9 | 0009 | Petaluma Facilities Operations | Petaluma | 04 - Facilities/Technology | 06 - Continuous Improvement | New | Carpenter | |
| 2 | 10 | 0010 | Petaluma Facilities Operations | Petaluma | 04 - Facilities/Technology | 07 - Operational | New | Plumber | |
| 1 | 1 | 0001 | Petaluma Media Services | Petaluma | 08 - Institutional Effectiveness | 07 - Operational | Media Lab Specialist | Upgrade from 11 month .92 fte to 12 month 1.0 FTE | |
| 1 | 1 | 0001 | Petaluma Media Services | Petaluma | 08 - Institutional Effectiveness | 07 - Operational | Media Systems Technician 1 | Upgrade Audio Visual Systems Engineer | |
| 1 | 1 | 0001 | Petaluma Student Services | Petaluma | 01 - Student Success | 02 - Student Services | New (Student Engagement) (.5 Permanent) Addition | Coordinator, Student Resource Center and Marketing | |
| 1 | 1 | 0001 | Petaluma Student Services | Petaluma | 01 - Student Success | 02 - Student Services | New (Student Engagement) | Student Engagement (AA II); 1.00/12 mo. | |
| 2 | 1 | 0001 | Petaluma Student Services | Petaluma | 01 - Student Success | 02 - Student Services | New (Student Engagement) | Graphic Designer (.5) | |
| 2 | 1 | 0001 | Petaluma Student Services | Petaluma | 03 - Diverse Communities | 02 - Student Services | New (Student Engagement) | Program Specialist (.5, 10 - mo) (ICC Programming) | |
| 2 | 2 | 0002 | Petaluma Student Services | Petaluma | 01 - Student Success | 02 - Student Services | New (Academic Support/Counseling) | Administrative Assistant I (1.0/12mo) | |
| 2 | 2 | 0002 | Petaluma Student Services | Petaluma | 01 - Student Success | 02 - Student Services | New (ICC) | Puente Mentor Coordinator (.2/10 mo-Part Time) | |
| 2 | 2 | 0002 | Petaluma Student Services | Petaluma | 01 - Student Success | 01 - Student Learning & SLOs | New (Academic Support) | Career Services Advisor (0.4/10mo Part Time) | |
| MANAGEMENT | | | | | | | | | |
| STUDENT/STNC | | | | | | | | | |
| 1 | 0 | 0002 | Petaluma Business Services | Petaluma | 08 - Institutional | 07 - Operational | Concession Assistant/Seasonal | Concession Assistant (60 hours) | |

| | | | | | | | | | |
|---|---|------|-------------------------------|----------|----------------------------|-----------------------|---|---------------------------------------|--|
| | | | | | | | | | |
| 3 | 0 | 0003 | Petaluma Business Services | Petaluma | 08 - Institutional | 07 - Operational | Account Technician/Seasonal Student Employees | Account Technician (110 hours) | |
| 2 | 0 | 0001 | Petaluma Academic Affairs | Petaluma | 02 - Academic Excellence | 01 - Student Learning | Student Employees | Petaluma Tutorial Center | |
| 2 | 0 | 0002 | Petaluma Academic Affairs | Petaluma | 02 - Academic Excellence | 01 - Student Learning | Student Employees | Cisco Networking Tutor | |
| 2 | 0 | 0005 | Petaluma Facilities Operation | Petaluma | 04 - Facilities/Technology | 07 - Operational | New | Student Grounds Worker | |
| 2 | 0 | 0001 | Petaluma Student Services | Petaluma | 01 - Student Success | 02 - Student Services | New (Student Engagement) | Operations (Cybear, et) Student Staff | |
| 2 | 0 | 0001 | Petaluma Student Services | Petaluma | 01 - Student Success | 01 - Student Learning | Student Success Peer | Student Success Peer Coaches (1) | |
| 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 | New (Student Engagement) | NSLS, National Society of | |
| 2 | 0 | 0001 | Petaluma Student Services | Petaluma | 01 - Student Success | 02 - Student Services | New (Student Engagement) | NSLS, Nat'l Society of Leadership & S | |
| 2 | 0 | 0001 | Petaluma Student Services | Petaluma | 01 - Student Success | 02 - Student Services | New (Student Engagement) | Student Graphic Designer (20) | |
| 2 | 0 | 0001 | Petaluma Student Services | Petaluma | 01 - Student Success | 05 - Civic Engagement | Previous STNC (Student) | Student Housing Assistant (10) | |
| 2 | 0 | 0001 | Petaluma Student Services | Petaluma | 01 - Student Success | 02 - Student Services | Student Success Peer | CTE Student Success Peer Coaches (10) | |
| 2 | 0 | 0001 | Petaluma Student Services | Petaluma | 01 - Student Success | 02 - Student Services | New (Testing Services) | Testing Services Student | |
| 2 | 0 | 0001 | Petaluma Student Services | Petaluma | 01 - Student Success | 05 - Civic Engagement | New (Student Engagement) | Student Film Festival | |
| 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 | |

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 | Specialist/Tech nician | | |
| 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 Technician 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 | 02 - Student | Manager, | Manager, | |
| STNC | | | | | | | | | |
| 0 | 0 | 1 | DSPS | ALL | 01 - Student | 02 - Student | STNC | STNC | |
| 0 | 0 | 1 | Puente | Santa Rosa | 00 - None | 00 - None | STNC | Administrative | |
| 0 | 0 | 1 | Puente | Petaluma | 00 - None | 00 - None | STNC | Administrative | |
| 0 | 0 | 1 | Student | Santa Rosa | 03 - Diverse | 03 - | STNC AAI | Administrative | |
| 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 | | 0001 | Institutional Research | PET | 8 | \$6.00 | Research Technician -- 50% | | C2, C4, G2 |
| | 2 | 2 | Institutional Research | PET | | | | | |

PUBLIC RELATIONS

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

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. |

STUDENT SERVICES

| | | | | | | | | | |
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2018-19

Prioritization Criteria and Guiding Principles

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

Criteria:

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

Guiding Principles:

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

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

ACADEMIC AFFAIRS

| VP Rank | Supv Rank | Dept Rank | Program/Unit | Location | ategic Plan | Mission Aligr | Item Description | Qty | Cost Each | Total Cost | Requestor | Room or Space | Component Prioritization Rationale |
|---------|-----------|-----------|------------------------------|------------|------------------|----------------------|---|-----|-----------|------------|--------------------------|----------------------------|------------------------------------|
| 1 | 0 | 1 | Agriculture Farm | Shone | 02 - Academic | 01 - Student | Temp Control Specimen Storage | 5 | 2000 | 10000 | Ag/NR | Shone | C1, C3, G1 |
| 1 | 0 | 1 | Child Development | Santa Rosa | 05 - Sustainabi | 03 - Vitality/E | Automatic faucets on child sinks to save water | 26 | 770 | 20000 | Maleese Warner | Children's Center | C1, C3, G1 |
| 1 | 0 | 1 | Communication Studies | Petaluma | 01 - Student | 01 - Student | flexible stacking tables | 10 | 420 | 4200 | Brian Antonson | Doyle 245 | C1, C3, G1 |
| 1 | 0 | 1 | Communication Studies | Santa Rosa | 01 - Student | 01 - Student | Locking storage equipment cabinets | 4 | 400 | 1600 | Anne Belden | Analy 643 | C1, C3, G1 |
| 1 | 0 | 1 | Computer Studies | Santa Rosa | 04 - Facilities/ | 07 - Operation | 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/ | 07 - Operation | Utility carts | 6 | 250 | 1500 | Shelly Kaldunski | Burdo Culinary Arts | C1, C3, G1 |
| 1 | 0 | 1 | Kinesiology Athletics | ALL | 08 - Institution | 07 - Operation | Gator Utility Vehicle | 1 | 10000 | 10000 | Myers | All | C1, C3, G1 |
| 1 | 0 | 1 | MESA | Santa Rosa | 01 - Student | 02 - Student | 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 | 01 - Student | (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 Work | Shone Farm | 08 - Institution | 05 - Civic Engagemen | Tour Wagon | 1 | 25000 | 25000 | Leonard Diggs | General Farm locations | C1, C3, G1 |
| 1 | 0 | 1 | Experience | ALL | 02 - Academic | 01 - Student | Video Production assistance/editing by DE | 2 | 250 | 500 | Lauralyn Larsen & | Career Hub | C1, C3, G1 |
| 1 | 1 | 1 | Automotive Technology | Santa Rosa | 04 - Facilities/ | 07 - Operation | Lounibos conference/meeting area tables | 5 | 600 | 3000 | T.Hruby | 2319 | C1, C3, G1 |
| 1 | 1 | 1 | Communication Studies | Petaluma | 01 - Student | 01 - Student | Locking Cabinets and Drawers | 8 | 1000 | 8000 | Brian Antonson | Doyle 245 | C1, C3, G1 |
| 1 | 1 | 1 | Dean STEM | Santa Rosa | 06 - Healthy | 07 - Operation | 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 | 06 - Continuou | 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/ | 07 - Operation | Carport | 1 | 7431.36 | 7431.36 | R. Collins | PSTC | C1, C3, G1 |
| 1 | 1 | 1 | Media Services | ALL | 04 - Facilities/ | 07 - Operation | 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/ | 06 - Continuou | Replacement computers for Adjunct faculty | 2 | 1000 | 2000 | Heidi Saleh | Analy 710 | C1, C3, G1 |
| 1 | 2 | 1 | Earth and Space | Santa Rosa | 06 - Healthy | 04 - Personal/ | Standing desk or standing desk adaptor | 1 | 1100 | 1100 | L. Sparks | 2022 | C1, C2, G1 |
| 1 | 3 | 1 | Theatre Arts & Fashion World | Santa Rosa | 08 - Institution | 01 - Student | Box Truck | 1 | 36000 | 40000 | Leslie McCauley | Burbank | C1, C3, G1 |
| 1 | 3 | 1 | Languages | ALL | 04 - Facilities/ | 07 - Operation | Headphones for Language Lab | 40 | 100 | 4000 | Sami Lange | Emeritus Language Lab | C1, C3, G1 |
| 1 | 4 | 1 | Biological Sciences | Santa Rosa | 04 - Facilities/ | 07 - Operation | ITG BOND FUNDS: Instructor computer in classroom | 1 | 1200 | 1200 | Kirsten Swinstrom | 1837 | C1, C2, C3, G1 |
| 1 | 4 | 1 | English as a Second | Santa Rosa | 01 - Student | 02 - Student | Large, mounted computer monitor for BSLC | 1 | 2000 | 2000 | Jessica Pardoe | Barnett 1282 | C1, C3, G1 |
| 1 | 5 | 1 | English as a Second | Santa Rosa | 04 - Facilities/ | 07 - Operation | 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 | 01 - Student | Additional Classroom in Analy Village | 1 | 50000 | 50000 | Carlos Valencia | TBA | C1, C3, G1 |
| 2 | 0 | 2 | Agriculture Farm | Shone Farm | 02 - Academic | 01 - Student | Walk-in Freezer Refrigerator | 3 | 15000 | 45000 | Ag/NR | | C1, C2, C3 |
| 2 | 0 | 2 | Child Development | Santa Rosa | 04 - Facilities/ | 07 - Operation | Security cameras that record to district police | 3 | 2000 | 6000 | Maleese Warner | Call Child Development | C1, C3, G1 |
| 2 | 0 | 2 | Communication Studies | Petaluma | 01 - Student | 01 - Student | flexible stacking chairs | 25 | 300 | 7500 | Brian Antonson | Doyle 245 | C1, C2, C3 |
| 2 | 0 | 2 | Computer Studies | Santa Rosa | 04 - Facilities/ | 07 - Operation | 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 | 06 - Continuou | Public Space Artwork | 10 | 1000 | 10000 | Shelly Kaldunski | Burdo Culinary Arts | C1, C2, C3 |
| 2 | 0 | 2 | Kinesiology Athletics | ALL | 01 - Student | 02 - Student | Grades First Software | 1 | 7500 | 7500 | Myers | All | C1, C3, G1 |
| 2 | 0 | 2 | Planetarium | Santa Rosa | 07 - Financial | 06 - Continuou | Register for cash & iPad for credit cars @ door | 1 | 599 | 599 | Travis Job | 2001 | C1, C3, G1 |
| 2 | 0 | 2 | Shone Farm Work | Santa Rosa | 04 - Facilities/ | 06 - Continuou | Free standing awning for Farm Stand 24' X 7' | 1 | 15000 | 15000 | Leonard Diggs | Corner of Mendocino & | C1, C2, C3 |
| 2 | 0 | 2 | Experience | Santa Rosa | 04 - Facilities/ | 07 - Operation | Ergonomic/Adjustable Desks for all Faculty/Staff | 3 | 1000 | 3000 | Lauralyn Larsen & | Career Hub | C1, C3, G1 |

| | | | | | | | | | | | | | |
|---|---|---|-----------------------|------------|------------------|---------------------|--|----|--------|--------|-------------------|------------------------|----------------|
| 2 | 2 | 2 | Media Services | Santa Rosa | 04 - Facilities/ | 07 - Operation | LARGE VENUE REFRESH- BERTOLINI 44-00-31-8572-6411 | 1 | 110000 | 110000 | Media Services | Bertolini Dining | C1, C3, G1 |
| 2 | 2 | 2 | World Languages | ALL | 03 - Diverse | 01 - Student | Canopy for tabling events | 1 | 750 | 750 | Mai Nazif | Lang Lab | C1, C3, G1 |
| 2 | 3 | 2 | Automotive Technology | Santa Rosa | 04 - Facilities/ | 07 - Operation | Lounibos conference/meeting area 25 Chair | 25 | 300 | 10000 | T. Hruby | 2319 | C1, C2, C3 |
| 2 | 3 | 2 | Biological Sciences | Petaluma | 04 - Facilities/ | 07 - Operation | 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/ | 07 - Operation | ITG BOND FUNDS: Color printer | 1 | 300 | 300 | Kirsten Swinstrom | 1850 | C1, C2, C3, G1 |
| 2 | 7 | 2 | College Skills | Santa Rosa | 02 - Academic | 01 - Student | Centralized location for College Skills program | 1 | 100000 | 100000 | Carlos Valencia | TBA | C1, C3, G1 |
| 3 | 0 | 3 | Agriculture | Santa Rosa | 02 - Academic | 01 - Student | Storage Shelves/Carts | 2 | 1000 | 2000 | Ag/NR | Lark | C1, C3, G1 |
| 3 | 0 | 3 | Child Development | Santa Rosa | 04 - Facilities/ | 07 - Operation | ITG-Zoom enable conference room (# 3867) | 1 | 7000 | 7000 | Maleese Warner | 3857 Call Child | C1, C2, C3, G1 |
| 3 | 0 | 3 | Communication Studies | Petaluma | 01 - Student | 01 - Student | 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 - Sustainabi | 03 - Vitality/E | Composter/digester | 1 | 40000 | 40000 | Shelly Kaldunski | Burdo | C1, C3, G1 |
| 3 | 0 | 3 | Kinesiology | 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/ | 07 - Operation | 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/ | 01 - Student | 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/ | 07 - Operation | 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/ | 07 - Operation | ITG BOND FUNDS: Computer/speaker | 1 | 1200 | 1200 | Kirsten Swinstrom | Lark 2004 | C1, C2, C3, G1 |
| 4 | 0 | 4 | Agriculture | Santa Rosa | 02 - Academic | 01 - Student | 10x12 Storage Shed | 1 | 3000 | 3000 | VET Tech | | C1, C3, G1 |
| 4 | 0 | 4 | Child Development | Santa Rosa | 04 - Facilities/ | 06 - Continuou | Cabinet and countertop replacements | 1 | 30000 | 30000 | Maleese Warner | Children's Center | C1, C3, G1 |
| 4 | 0 | 4 | Culinary Arts | Santa Rosa | 04 - Facilities/ | 01 - Student | Media projector | 1 | 1000 | 1000 | Shelly Kaldunski | Burdo | C1, C3, G1 |
| 4 | 0 | 4 | Kinesiology | 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/ | 07 - Operation | Livestock panels for sheep Unit | 1 | 25000 | 25000 | Leonard Diggs | Porter | C1, C3, G1 |
| 4 | 4 | 4 | Computer Studies | Santa Rosa | 04 - Facilities/ | 07 - Operation | Replacement office chairs | 6 | 400 | 2400 | Donald Laird | | C1, C3, G1 |
| 4 | 4 | 4 | Media Services | ALL | 04 - Facilities/ | 07 - Operation | MEDIA EVENTS SUPPORT 44-00-31-8574-6411 | 0 | 25000 | 25000 | Media Services | Districtwide | C1, C3, G1 |
| 5 | 0 | 5 | Agriculture | Shone Farm | 02 - Academic | 01 - Student | Storage Shed | 1 | 2000 | 2000 | Wine Studies | | C1, C3, G1 |
| 5 | 0 | 5 | Child Development | Santa Rosa | 04 - Facilities/ | 07 - Operation | Replace range in Children's Center kitchen | 1 | 18000 | 18000 | Maleese Warner | Children's Center | C1, C3, G1 |
| 5 | 0 | 5 | Culinary Arts | Santa Rosa | 04 - Facilities/ | 01 - Student | Portable Classroom whiteboards | 2 | 1500 | 3000 | Shelly Kaldunski | Burdo Culinary Arts | C1, C3, G1 |
| 5 | 0 | 5 | Shone Farm | Shone Farm | 08 - Institution | 07 - Operation | Field Fencing | 1 | 70000 | 70000 | Leonard Diggs | Livestock Pasture | C1, C3, G1 |
| 6 | 0 | 6 | Agriculture | Shone Farm | 02 - Academic | 01 - Student | Storage Shed/Shipping Container | 1 | 6000 | 6000 | SUSAG | Shone Farm | C1, C3, G1 |
| 6 | 0 | 6 | Culinary Arts | Santa Rosa | 03 - Diverse | 05 - Civic Engageme | 10x20 Pop-up shade | 1 | 2500 | 500 | Shelly Kaldunski | Burdo Culinary Arts | C1, C3, G1 |
| 6 | 0 | 6 | Shone Farm | Shone Farm | 04 - Facilities/ | 07 - Operation | Horse Shelter | 2 | 2490 | 4980 | Leonard Diggs | RT pasture | C1, C3, G1 |
| 7 | 0 | 7 | Agriculture | Santa Rosa | 02 - Academic | 01 - Student | 38x42" tables waterproof tops" | 10 | 600 | 6000 | FLORAL | Lark | C1, C3, G1 |
| 7 | 0 | 7 | Culinary Arts | Santa Rosa | 08 - Institution | 01 - Student | Movable room divider screens | 6 | 200 | 1200 | Shelly Kaldunski | Burdo | C1, C3, G1 |
| 7 | 0 | 7 | Shone Farm | Shone Farm | 04 - Facilities/ | 07 - Operation | Cleaning equipment | 1 | 3000 | 3000 | Leonard Diggs | All Farm buildings | C1, C3, G1 |
| 8 | 0 | 8 | Agriculture | Santa Rosa | 02 - Academic | 01 - Student | 30 stools or chairs for lab tables" | 30 | 200 | 6000 | FLORAL | Lark | C1, C3, G1 |
| 8 | 0 | 8 | Culinary Arts | Santa Rosa | 04 - Facilities/ | 07 - Operation | Patio sales cart | 1 | 1200 | 1200 | Shelly Kaldunski | Burdo Culinary Arts | C1, C3, G1 |
| 8 | 0 | 8 | Shone Farm | Shone Farm | 04 - Facilities/ | 07 - Operation | Pasture road and stream crossing improvement | 1 | 80000 | 70000 | Leonard Diggs | Livestock Pasture | C1, C3, G1 |
| 9 | 0 | 9 | Agriculture | Shone Farm | 02 - Academic | 01 - Student | Printer | 1 | 5000 | 5000 | Ag/NR | Pavilion | C1, C3, G1 |

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|-------------------------------|---|----|---------------|------------|------------------|----------------|--|---|-------|-------|------------------|---------------------|-----------------------|
| 9 | 0 | 9 | Culinary Arts | Santa Rosa | 04 - Facilities/ | 07 - Operation | Amplifier for audio/paging system | 1 | 1500 | 1500 | Shelly Kaldunski | Burdo Culinary Arts | C1, C3, G1 |
| 9 | 0 | 9 | Shone Farm | Shone Farm | 04 - Facilities/ | 07 - Operation | 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/ | 07 - Operation | 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 | Mission Align | Item Description | Qty | Cost Each | Total Cost | Requestor | Room or Space | Component Prioritization Rationale |
|---------|-----------|-----------|---------------------------------|------------|----------------|---------------|---|---------|--------------|--------------|-----------------|-------------------------------------|------------------------------------|
| 1 | 1 | 1 | Fiscal Services | Santa Rosa | Technology | Operational | ITG Funded - Digital signage for messages/info | \$1.00 | \$2,500.00 | \$2,500.00 | Linda Close | Accounting, Bailey Hall | ITG |
| 1 | 1 | 1 | District Police | ALL | Technology | Operational | ITG Bond Funded Body worn camera | \$15.00 | \$750.00 | \$11,250.00 | Robert Brownlee | Pedroncelli | ITG |
| 1 | 2 | 2 | District Police | ALL | Technology | Operational | ITG Bond Funded CCURE Backup Server | \$1.00 | \$10,000.00 | \$10,000.00 | Robert Brownlee | Pedroncelli | ITG |
| 1 | 1 | 1 | Environmental Health and Safety | ALL | Organization | Operational | ITG Bond Fund-Automated External Defibrillators | \$3.00 | \$2,500.00 | \$7,500.00 | Robin McHale | Burdo, EHS, District Police | ITG |
| 1 | 2 | 2 | Environmental Health and Safety | ALL | Organization | Operational | ITG Bond Fund IndoorAir Quality Moisture Test Meter | \$1.00 | \$3,000.00 | \$3,000.00 | Robin McHale | EHS | ITG |
| 1 | 3 | 3 | Environmental Health and Safety | ALL | Organization | Operational | ITG Bond Fund- Satellite Phones | \$6.00 | \$1,500.00 | \$9,000.00 | Robin McHale | EOC, SR, Petaluma, Shone, SWC, PSTC | ITG |
| 1 | 4 | 4 | Environmental Health and Safety | Santa Rosa | Organization | Operational | ITG Bond Fund- Office Comp., Media & Network Equip | \$5.00 | \$1,500.00 | \$7,500.00 | Robin McHale | EHS | ITG |
| 1 | 5 | 5 | Environmental Health and Safety | Santa Rosa | Organization | Operational | ITG Bond Fund- Hazardous Materials Storage Cabinet | \$3.00 | \$3,000.00 | \$9,000.00 | Robin McHale | EHS | ITG |
| 2 | 6 | 6 | Environmental Health and Safety | Santa Rosa | Organization | Operational | ITG Bond Fund- Office Color Copier/Scanner | \$2.00 | \$1,000.00 | \$2,000.00 | Robin McHale | EHS | ITG |
| 2 | 7 | 7 | Environmental Health and Safety | ALL | Organization | Operational | ITG Bond Fund- Mobile Emergency EOC/ICP Vehicle | \$1.00 | \$11,000.00 | \$11,000.00 | Robin McHale | Facilities Yard | ITG |
| 1 | 8 | 8 | Environmental Health and Safety | Santa Rosa | Organization | Operational | ITG Bond Fund- EOC Computer, Media & Network Equip | \$5.00 | \$1,500.00 | \$7,500.00 | Robin McHale | EOC | ITG |
| 1 | 9 | 9 | Environmental Health and Safety | ALL | Organization | Operational | ITG Bond Fund- Safety PPE Equipment and Trailer | \$1.00 | \$12,000.00 | \$12,000.00 | Robin McHale | EHS | ITG |
| 1 | 10 | 10 | Environmental Health and Safety | Santa Rosa | Organization | Operational | ITG Bond Fund- EOC Communication Systems | \$1.00 | \$5,000.00 | \$5,000.00 | Robin McHale | EOC | ITG |
| 2 | 1 | 1 | Facilities - Custodial | Santa Rosa | Technology | Operational | Support Vehicle | \$2.00 | \$15,000.00 | \$30,000.00 | | | Not critical at this time |
| 2 | 2 | 2 | Facilities - Custodial | Santa Rosa | Technology | Operational | Cleaning equipment, e.g. carts, vacuums, scrubbers | \$1.00 | \$20,000.00 | \$20,000.00 | | | Not critical at this time |
| 1 | 1 | 1 | Facilities - Grounds | Santa Rosa | Technology | 00 - None | Central Irrigation Controllers and upgrades/Cable | \$4.00 | \$4,500.00 | \$18,000.00 | Cindy Chong | Pioneer and Bailey Field | C3, G2 |
| 1 | 2 | 2 | Facilities - Grounds | ALL | Technology | Operational | Lawn Aeration Machine (Deep Core) | \$1.00 | \$35,000.00 | \$35,000.00 | Cindy Chong | Grounds Operations | C3, G2 |
| 1 | 4 | 4 | Facilities - Grounds | ALL | Technology | Operational | Chainsaw | \$3.00 | \$700.00 | \$2,100.00 | Cindy Chong | Grounds | C3, G2 |
| 2 | 6 | 6 | Facilities - Grounds | Santa Rosa | Sustainability | Operational | Small trash truck, with hydraulic lift | \$0.00 | \$30,000.00 | \$30,000.00 | Cindy Chong | Waste Diversion/Recycling | Not critical at this time |
| 2 | 7 | 7 | Facilities - Grounds | ALL | Technology | 00 - None | 3/4 Ton Pick-up for our Tree Maintenance program | \$1.00 | \$25,000.00 | \$25,000.00 | Cindy Chong | Tree Maintenance | Not critical at this time |
| 3 | 8 | 8 | Facilities - Grounds | Santa Rosa | Sustainability | Operational | Hot Rot Model 1811 Composting Unit | \$1.00 | \$288,000.00 | \$288,000.00 | Cindy Chong | Grounds Operations Yard | Not critical at this time |
| 2 | 9 | 9 | Facilities - Grounds | ALL | Technology | 00 - None | Large '3 gang' Riding Lawnmower | \$1.00 | \$35,000.00 | \$35,000.00 | Cindy Chong | Grounds | Not critical at this time |
| 2 | 10 | 10 | Facilities - Grounds | Santa Rosa | Sustainability | Improvement | Solar PV Charging System for small tools and carts | \$1.00 | \$10,000.00 | \$10,000.00 | Cindy Chong | Facilities Operations | Not critical at this time |
| 1 | 11 | 11 | Facilities - Grounds | ALL | Technology | 00 - None | Power Trim Lawn Edger | \$2.00 | \$1,000.00 | \$2,000.00 | Cindy Chong | Grounds Operations | C3, G2 |
| 2 | 12 | 12 | Facilities - Grounds | ALL | Sustainability | 00 - None | Kawasaki Mule Gas Cart | \$4.00 | \$14,000.00 | \$56,000.00 | Cindy Chong | Grounds Operations | Not critical at this time |
| 1 | 13 | 13 | Facilities - Grounds | ALL | Technology | Operational | John Deere Garden Tractor | \$1.00 | \$20,000.00 | \$20,000.00 | Cindy Chong | Grounds Operations | C3, G2 |
| 2 | 14 | 14 | Facilities - Grounds | ALL | Technology | Operational | Tow Behind Air Compressor | \$1.00 | \$20,000.00 | \$20,000.00 | Cindy Chong | Grounds Operations | Not critical at this time |

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|---|---|---|------------------------------------|------------|------------|-------------|--------------------------------|---------|-------------|--------------|---------------|-----------|---------------------------|
| 3 | 1 | 1 | Facilities - Maintenance | ALL | Technology | Operational | Small Fleet Trucks | \$2.00 | \$12,000.00 | \$24,000.00 | Hank Lankford | Corp yard | Not critical at this time |
| 2 | 3 | 3 | Facilities - Maintenance | Santa Rosa | Technology | Operational | Kawasaki Mules/ Gas Carts | \$4.00 | \$14,000.00 | \$56,000.00 | Cindy Chong | Corp Yard | Not critical at this time |
| 1 | 4 | 4 | Facilities - Maintenance | Santa Rosa | Technology | Operational | Wood Splitter | \$1.00 | \$8,000.00 | \$8,000.00 | Cindy Chong | Corp Yard | C3, G2 |
| 2 | 5 | 5 | Facilities - Maintenance | Santa Rosa | Technology | Operational | Back Pack Torch Kit | \$2.00 | \$800.00 | \$1,600.00 | Cindy Chong | Corp Yard | Not critical at this time |
| 1 | 1 | 1 | Facilities Planning and Operations | ALL | Technology | Operational | ITG - ipads | \$14.00 | \$1,100.00 | \$15,400.00 | Cindy Chong | Corp Yard | ITG |
| 1 | 2 | 2 | Facilities Planning and Operations | ALL | Technology | Operational | ITG - Motorola Radios | \$17.00 | \$700.00 | \$11,900.00 | Cindy Chong | Corp Yard | ITG |
| 1 | 3 | 3 | Facilities Planning and Operations | ALL | Technology | Operational | ITG - Motorola Radio Batteries | \$20.00 | \$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 | ategic Plan | Mission Aligr | 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 | |
| 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 | ategic Plan | Mission Aligr | 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 | 02 - Student | ITG: SARS Kiosk for Counseling Services | 1 | 500 | \$500.00 | Vanessa Luna Shannon | PC 235 | |
| 2 | 1 | 2 | Gateway to College | Petaluma | 01 - Student | 02 - Student | 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 | 01 - Student | Secure Storage Room Construction | 1 | 15000 | \$15,000.00 | Brian Antonson | PC 245 | |
| 1 | 1 | 0 | Petaluma Academic Affairs | Petaluma | 02 - Academic | 01 - Student | Optional door to hallway | 1 | 6000 | \$6,000.00 | Brian Antonson | PC 245 | |
| 1 | 1 | 0 | Petaluma Academic Affairs | Petaluma | 02 - Academic | 01 - Student | 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 | 01 - Student | Locking cabinets and drawers | 1 | 8000 | \$8,000.00 | Brian Antonson | PC 245 | |
| 1 | 1 | 0 | Petaluma Academic Affairs | Petaluma | 02 - Academic | 01 - Student | 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 | 06 - Continued | 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 | 07 - Operational | Homework date/time stamper | 1 | 600 | \$600.00 | Whitney Schultz | Faculty Support Workroom | |
| 1 | 1 | 4 | Petaluma Business Services | Petaluma | 04 - Facilities | 05 - Civic Eng | Folding Chairs for Campus Events | 300 | 100 | \$3,000.00 | Whitney Schultz | Campus Events | |

| | | | | | | | | | | | | | |
|-----------------------|---|----|--------------------------------|----------|----------------------------|----------------|--|-----|-------|-------------|-----------------|----------------------------|--|
| 1 | 1 | 5 | Petaluma Business Services | Petaluma | 04 - Facilities | 05 - Civic Eng | 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 | 07 - Operatio | Outdoor Storage Container for 72 Round Tables" | 1 | 2500 | \$2,500.00 | Whitney Schultz | Campus Events | |
| 1 | 0 | 1 | Petaluma Facilities Operations | Petaluma | 05 - Sustaina | 06 - Continud | Dump Bed Utility Trailer | 1 | 5000 | \$5,000.00 | Gary Watts | PC916 | |
| 1 | 0 | 1 | Petaluma Facilities Operations | Petaluma | 04 - Facilities | 06 - Continud | Water Purification & Window Cleaning System | 1 | 2500 | \$2,500.00 | Gary Watts | PC638 | |
| 1 | 0 | 1 | Petaluma Facilities Operations | Petaluma | 04 - Facilities | 06 - Continud | Carpet Extractor | 1 | 3500 | \$3,500.00 | Gary Watts | PC638 | |
| 1 | 0 | 2 | Petaluma Facilities Operations | Petaluma | 05 - Sustaina | 06 - Continud | Kawasaki Mule (Grounds) | 2 | 12000 | \$24,000.00 | Gary Watts | PC916 | |
| 1 | 1 | 1 | Petaluma Media Services | Petaluma | 04 - Facilities | 07 - Operatio | ITG - LED lighting fixtures | 12 | 4500 | \$54,000.00 | Matt Pearson | PC310 | |
| 3 | 3 | 2 | Petaluma Media Services | Petaluma | 04 - Facilities | 07 - Operatio | ITG - LED Wash Stage Lighting | 20 | 1000 | \$20,000.00 | Matt Pearson | PC310 | |
| 3 | 3 | 2 | Petaluma Media Services | ALL | 04 - Facilities | 07 - Operatio | ITG - Media Check out equipment | 1 | 7500 | \$7,500.00 | Matt Pearson | TBD | |
| 3 | 3 | 3 | Petaluma Media Services | Petaluma | 04 - Facilities | 07 - Operatio | 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 | 07 - Operatio | ITG - Media Event Production Equipment | 1 | 10000 | \$10,000.00 | Matt Pearson | TBD | |
| 1 | 1 | 1 | Petaluma Student Services | Petaluma | 04 - Facilities | 02 - Student | ITG Complete walkway speaker system | 1 | 17500 | \$17,500.00 | M. Long | Outdoor Areas | |
| 3 | 1 | 1 | Petaluma Student Services | Petaluma | 04 - Facilities | 07 - Operatio | 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 | 02 - Student | 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 | 07 - Operatio | ITG: Retail Digital Signage for Dining Hall (Menu) | 1 | 7000 | \$7,000.00 | M. Long | \$400.00 | |
| 3 | 1 | 3 | Petaluma Student Services | Petaluma | 01 - Student | 02 - Student | ITG Outreach: 10 iPads | 10 | 1000 | \$10,000.00 | D. Cooper | Outreach | |
| 3 | 1 | 4 | Petaluma Student Services | Petaluma | 04 - Facilities | 02 - Student | 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 | 07 - Operatio | Counseling: Office Furniture for Adjuncts | 2 | 3500 | \$7,000.00 | M. Long | PC 222, PC 223 | |
| 0 | 6 | | Petaluma Student Services | Petaluma | 06 - Healthy | 02 - Student | 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 | 02 - Student | 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 | 02 - Student | ITG 2 iPads for CalFresh Enrollment | 2 | 1000 | \$2,000.00 | D. Ziccone | Student Life | |
| 3 | 1 | 10 | Petaluma Student Services | Petaluma | 04 - Facilities | 01 - Student | ITG Psychological Services Recording System | 1 | 2800 | \$2,800.00 | B. Epstein | SHS in Petaluma | |
| 3 | 3 | 12 | Petaluma Student Services | Petaluma | 01 - Student | 02 - Student | 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 | 02 - Student | 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 Aligr | Item Description | Qty | Cost Each | Total Cost | Requestor | Room or Space | Component Prioritization Rationale |
|---------|-----------|-----------|---|------------|----------------------------|------------------|--|-----|-------------|-------------|-----------------------------------|-----------------------------------|------------------------------------|
| 0 | 2 | 1 | Admissions and Records | ALL | 04 - Facilities/Technology | 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 | Printing & SLOs | Smart pens | 30 | \$150.00 | \$0.00 | | | |
| 0 | 0 | 1 | CalWorks | Santa Rosa | 01 - Student Success | Student Services | Replacement computers for existing ones 6+ yrs old | 2 | \$1,500.00 | \$3,000.00 | Hunemeder-Bergfelt | CalWORKs 4804 | |
| 0 | 0 | 2 | CalWorks | Santa Rosa | 01 - Student Success | Student Services | Network Printer/Copier for students use from kiosk | 3 | \$500.00 | \$500.00 | Lily Hunnemeder-Bergfelt | CalWORKs 4806 | |
| 0 | 0 | 1 | Student Affairs and Engagement Programs | Santa Rosa | 04 - Facilities/Technology | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | Operational | Dual monitors | 3 | \$300.00 | \$900.00 | Filomena Avila | Counseling Department | |
| 0 | 0 | 2 | Counseling | Santa Rosa | 04 - Facilities/Technology | Operational | | 3 | \$100.00 | \$300.00 | Filomena Avila | Counseling Department | |
| 0 | 0 | 1 | Second Chances | Santa Rosa | 01 - Student Success | Student Services | Office supplies | 0 | \$0.00 | \$200.00 | Second Chance Program Coordinator | MESA Center | |
| 0 | 0 | 2 | Second Chances | Santa Rosa | 01 - Student Success | Student Services | Work Station for Admin. Asst. | 1 | \$0.00 | \$1,000.00 | Second Chance Program Coordinator | MESA Center | |
| 0 | 0 | 3 | Second Chances | ALL | 01 - Student Success | Student Services | Starfish Early Alert Program | 1 | \$0.00 | \$0.00 | Second Chance Program Coordinator | MESA Center | |
| 0 | 10 | 1 | Student Success | Santa Rosa | 01 - Student Success | 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 | 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 | Student Services | ITG Fund: Low volume HPLaserJet Pro | 1 | \$199.00 | \$199.00 | Michelle Vidaurri | Welcome Desk Plover | |
| 0 | 8 | 1 | Dream Center | Santa Rosa | 03 - Diverse Communities | 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 | 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 | 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 | ent 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 | ent 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 | ent 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 | ent 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 | ategic Plan C | Mission Align | Item Description | Qty | Cost Each | Total Cost | Requestor | Room or Space | Component Prioritization Rationale |
|---------|-----------|-----------|--------------|----------|---------------|---------------|------------------|-----|-----------|------------|-----------|---------------|------------------------------------|
|---------|-----------|-----------|--------------|----------|---------------|---------------|------------------|-----|-----------|------------|-----------|---------------|------------------------------------|

No Requests

OTHER DISTRICT SERVICES

FOUNDATION

No Requests

INSTITUTIONAL RESEARCH

| VP Rank | Supv Rank | Dept Rank | Program/Unit | Location | ategic Plan C | 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 | ategic Plan C | 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.