2.1b Proposed Budget Requests - 2017-18

ACADEMIC AFFAIRS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	1	1	Agriculture	Shone Farm	02 - Academic Excellence	01 - Student Learning & SLOs	$2,000	New Brewing program needs funds to support program with supplies and field trips.	C1,C3,G1
1	1	1	Older Adults Program	Santa Rosa	03 - Diverse Communities	05 - Civic Engagement	$18,000	Part-Time Coordinator, 8 hours per week	C1,C3,G1, G2
1	1	1	Pharmacy Technician	Santa Rosa	01 - Student Success	07 - Operational	$430	Mileage for Faculty and Director/Coordinator for Experiential Sites visits in the Fall and Spring semester (approximately 400 miles for both instructors). These visits are an ASHP (American Society of HealthSystem Pharmacists) requirement.	C3,G1
1	1	1	Kinesiology Athletics and Dance	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	$12,000	Officials - The cost has gone up	C1,C3,G1, G2
1	1	1	Library Services	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	$41,537	Permanent increase of adjunct faculty budget due to permanent loss of contract faculty position.	C1,C3,G1, G2
1	1	1	Fire Technology	Windsor	07 - Financial Resources	07 - Operational	$13,200	5659 Account: Services including: fire exting service/hydro, compressor maint, Ladder testing & repairs, etc.	C1,C3,G1, G2
1	1	1	Chemistry and Physics	ALL	04 - Facilities/ Technology	01 - Student Learning & SLOs	$1,700	Annual site license required for ChemDraw Pro. Ongoing fee.	C1,C3,G1
						Academic Affairs Total	**$88,867**		

FINANCE AND ADMINISTRATIVE SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	1	1	District Police	ALL	08 - Institutional Effectiveness	05 - Civic Engagement	$40,000	Community Safety Vehicle. Cost includes vehicle, safety equipment, and District Police Markings.	C3, G1, G2
2	2	2	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	$55,000	Purchase of marked patrol vehicle, cost includes vehicle, additional safety equipment and markings.	C3, G1, G2
3	3	3	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	$30,000	Equip personnel with lapel cameras to offer transparency and storage	C3, G1, G2
4	4	4	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	$30,000	Interview room camera and sound- 6 hour continuous capability.	C3, G1, G2
5	5	5	District Police	ALL	08 - Institutional Effectiveness	04 - Personal/ Professional Growth	$40,000	Travel and Training Expenses. All police officers and dispatchers (20 employees) mandated a minimum of 24 hours of POST certified training over the next two years. Additionally, there are specialized courses of training and update training that officers will be required to take.	C3, G1, G2
6	6	6	District Police	ALL	08 - Institutional Effectiveness	07 - Operational	$20,000	Adjustable electric traffic trailer for traffic control and pedestrian safety.	C3, G1, G2
7	7	7	District Police	ALL	03 - Diverse Communities	05 - Civic Engagement	$3,000	Create a department information booth for campus events and recruiting.	C3, G1, G2
8	8	8	District Police	ALL	01 - Student Success	05 - Civic Engagement	$1,000	Crime prevention & Cirt team materials for presentations and classes	C1, C3, G1, G2
9	9	9	District Police	ALL	06 - Healthy Organization	02 - Student Services	$1,000	Promotional materials Campus Safety	C1, C3, G1, G2

1	1	1	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	$25,000	The District purchased the Sitehawk Safety Data Sheet Management System in the 2016/2017 budget year, but the budget was assigned to on-time money. There are four more years of the contract, and the on-going cost is approximately $25,000/year. This needs to be on-going funding.	C1, C3, G1, G2
2	2	2	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	$60,000	Purchase a Learning Management System for safety training and tracking of employees. The District is out of compliance with many Cal/OSHA regulations due to the inability to deliver training to employees in a cost effective and timely manner. It is also difficult to track the training of employees without dedicated IT staff and support.	C1, C3, G1, G2
3	0	3	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	$11,948	EH&S needs base funding for purchasing routine ergonomic furniture items (office chairs, sit/stand desks, etc.) so that these vital items can be provided to employees immediately after their ergonomic assessments.	C1, C3, G1, G2
4	0	4	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	$6,500	EH&S Emergency Management needs base funding for the District's AED maintenance contract. This has been funded on a year-to-year basis for the last four years.	C1, C3, G1, G2

5	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	C1, C3, G1, G2
6	6	6	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	$600	EH&S Emergency Management needs additional base funding for supplies.	C1, C3, G1, G2
7	7	7	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	$4,125	EH&S Emergency Management needs additional base funding for graphics.	C1, C3, G1, G2
8	8	8	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	$6,000	EH&S Emergency Management needs additional base funding for the County Radio System Rent and Maintenance.	C1, C3, G1, G2
1	1	1	Facilities - Custodial	ALL	00 - None	00 - None	$3,000	Travel (increase to $3,184)	C3, G1, G2
2	2	2	Facilities - Custodial	ALL	00 - None	00 - None	$500	Equipment Repair	C3, G1, G2
3	3	3	Facilities - Custodial	ALL	00 - None	00 - None	$3,000	Contracts	C3, G1, G2
4	4	4	Facilities - Custodial	ALL	00 - None	00 - None	$20,000	Increase supply budget to cover additional supplies needed for the new Culinary Arts Center and Shone Farm.	C3, G1, G2
5	5	5	Facilities - Custodial	ALL	00 - None	00 - None	$12,000	Equipment replacement and repair parts.	C3, G1, G2
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)	C3, G1, G2

2	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.	C3, G1, G2
3	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)	C3, G1, G2
4	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)	C3, G1, G2
5	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)	C3, G1, G2
6	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)	C3, G1, G2
1	1	1	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.	C3, G1, G2
2	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	C3, G1, G2
3	3	3	Facilities - Maintenance	ALL	04 - Facilities/ Technology	07 - Operational	-$49,000	Bring Present Budget down from $71,257 to $22,357: Recognizing a shift of equipment servicing to contracted work	C3, G1, G2

4	4	4	Facilities - Maintenance	ALL	06 - Healthy Organization	04 - Personal/ Professional Growth	-$1,485	Bring Present Budget down from $5,385 to $3,900:	C3, G1, G2
5	5	5	Facilities - Maintenance	ALL	04 - Facilities/ Technology	07 - Operational	$15,033	Equipment Non-Instructional	C3, G1, G2
6	6	6	Facilities - Maintenance	ALL	07 - Financial Resources	04 - Personal/ Professional Growth	$15,672	STNC (1X)	C3, G1, G2
7	7	7	Facilities - Maintenance	ALL	04 - Facilities/ Technology	07 - Operational	$125,000	Supplies	C3, G1, G2
8	8	8	Facilities - Maintenance	ALL	06 - Healthy Organization	04 - Personal/ Professional Growth	$995	Travel	C3, G1, G2
9	9	9	Facilities - Maintenance	ALL	06 - Healthy Organization	06 - Continuous Improvement	$265	Student Travel	C3, G1, G2
10	10	10	Facilities - Maintenance	ALL	04 - Facilities/ Technology	07 - Operational	$24,095	Equipment Repair	C3, G1, G2
11	11	11	Facilities - Maintenance	ALL	04 - Facilities/ Technology	07 - Operational	$100	Contracts	C3, G1, G2
12	12	12	Facilities - Maintenance	ALL	04 - Facilities/ Technology	06 - Continuous Improvement	$805	Equipment 1x over $500	C3, G1, G2
13	13	13	Facilities - Maintenance	ALL	04 - Facilities/ Technology	07 - Operational	$20,721	Supplies	C3, G1, G2

1	1	1	Facilities Planning and Operations	ALL	04 - Facilities/ Technology	06 - Continuous Improvement	$75,000	Equipment Replacemenr: To meet ACCJC requirements for Total Cost of Ownership (TCO) along with the addition of gross square feet of highly utilize and complex facilities, the need for specialised cleaning equipment, replacement of very old equipment plus supplies has grown accordingly. This increase is also critical to ensure compliance with health and safety requirements.	C1, C3, G1, G2
1	1	1	Parking	Santa Rosa	00 - None	07 - Operational	$40,000	CSO vehicle with equipment	C3, G1, G2
2	2	2	Parking	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	$55,000	police car with equipment	C3, G1, G2
3	3	3	Parking	Santa Rosa	08 - Institutional Effectiveness	07 - Operational	$7,500	Safety equipment for existing patrol cars and CSO vehicles to include first aid supplies, tools, emergency and crime/accident scene management supplies.	C3, G1, G2
4	4	4	Parking	ALL	04 - Facilities/ Technology	07 - Operational	$25,000	To update and expand the parking enforcement equipment	C3, G1, G2
1	1	1	Information Technology	ALL	04 - Facilities/ Technology	06 - Continuous Improvement	$80,000	Bond Fund- New software purchases, first time purchases or non-annual upgrades	C1, C3, C4, G1, G2
2	1	1	Information Technology	ALL	01 - Student Success	07 - Operational	$525,000	Bond Fund - Instructional equipment servers replacement, student lab desktop replacements and classroom computer replacements	C1, C3, C4, G1, G2

3	1	1	Information Technology	ALL	04 - Facilities/ Technology	06 - Continuous Improvement	$9,000	Continue Link Creative contract to provide new additional Drupal templates, upgrade Foundation and Drupal versions, assist with ADA compliance, add multilingual Web development	C1, C3, G1, G2
4	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$18,500	Software renewal for SQL server monitoring tool (SolarWinds)$800, Web monitoring tool (Siteimprove) with analytics$16.5K, and Visual Studio source control tools (Beyond Compare)$500	C1, C3, G1, G2
5	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$9,000	EMS Software renewal V1 & V2 Enrollment Management	C1, C3, C4, G1, G2
6	1	1	Information Technology	ALL	04 - Facilities/ Technology	06 - Continuous Improvement	$2,000,000	Bond Fund - IT Infrastructure Upgrade, New Firewalls and Fiber-optic cabling	C1, C3, C4, G1, G2
7	1	1	Information Technology	Petaluma	01 - Student Success	07 - Operational	$15,500	Annual expected cost for the fiber access to SWCenter	C1, C3, C4, G1, G2
8	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$40,000	Additional software to manage added computers in labs and classrooms- Ghost licenses $10K, MDM for managing mobile devices and BYOD $50K	C1, C3, C4, G1, G2

9	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$15,000	Event Management Software EMS for facilities management	C1, C3, C4, G1, G2
10	1	1	Information Technology	ALL	01 - Student Success	02 - Student Services	$11,000	Maxient student conduct tracking software	C1, C3, C4, G1, G2
11	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$100,000	New Software: DataCenter Backup, Email, DNS and Web security and archiving for E-discovery compliance	C1, C3, C4, G1, G2
12	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$35,000	Bond fund Professional services for troble shooting issues with student portal servers	C1, C3, C4, G1, G2
13	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$50,000	Bond Fund Active Directory Integration services	C1, C3, C4, G1, G2
14	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$40,000	Bond Fund- Phone system components, new phones and accessories	C1, C3, C4, G1, G2
15	1	1	Information Technology	ALL	08 - Institutional Effectiveness	04 - Personal/ Professional Growth	$16,000	Travel and training budget for IT staff. Required to maintain and acquire new technology skills, e.g., virualization, new security requirements like PCI, new software versions like SQL, .NET, Exchange Server, SharePoint, etc. Included is a training budget for online training resources such as SkillSoft.	C3, G1, G2
16	1	1	Information Technology	ALL	08 - Institutional Effectiveness	04 - Personal/ Professional Growth	$5,000	Licensing and recertification testing for technicians	C3, G1, G2
17	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$20,000	Phone charges AT & T Integra ISDN, Long Distance, Smart Yellow pages etc	C3, G1, G2

18	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$450,000	Bond Fund - Replacement for ageing and failing PC and Mac hardware. Necessary to provide technology users with the appropriate technology to do their jobs.	C3, G1, G2
19	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$30,000	Bond Fund - Purchase new blade servers for Cisco UCS chassis.	C3, G1, G2
20	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$100,000	Bond Fund - Security- purchase VoIP classroom speakers; InformaCast for broadcasting to phones, CCure cameras and door locks	C3, G1, G2
21	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$75,000	Bond Fund - Replacement for failed equipment: switches, phones, faxes, etc... Maintain support for networking infrastructure. Uninterruptible Power Supply (UPS) Batteries. Symmetra / replacement.	C3, G1, G2
22	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$15,000	Professional Expert Data Base Analyst to improve SIS data base performance and reliability. This includes our registration process.	C3, G1, G2
23	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$50,000	Bond Fund- Uninterruptible Power Supply (UPS) Batteries. Add UPS's in buildings for VoIP connectivity during power outages.	C3, G1, G2

24	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$303,500	Annual maintenance agreements for institutional software, e.g., CITRIX $10K, student right to know, Regroup, informacast, Neogov $23.5K, , Manage Engine ServiceDesk Plus $15K, Live Action, e-transcript, Cisco smartnet $150K, Adobe $50K, Turn it in $40K, VMWare $25K Lumens community ed$11K PowerFAIDS fin aid sw	C3, G1, G2
25	1	1	Information Technology	Santa Rosa	04 - Facilities/ Technology	07 - Operational	$50,000	Remodel 2 bathrooms in Bussman and Bussman breakroom	G2
26	1	1	Information Technology	ALL	04 - Facilities/ Technology	07 - Operational	$30,000	Annual contract for Acquia Drupal Web hosting service	C3, G1, G2
1	1	1	Payroll	Santa Rosa	00 - None	00 - None	$0	The District is processing over 2000 manual timesheets a month. Electronic timecard process needs to be researched.	C2, C3, G1, G2
2	2	2	Payroll	Santa Rosa	00 - None	00 - None	$400,000	The Payroll department is required to keep many records forever and the ink is quickly becoming unreadable on many documents. We must start digitally imaging these records before they are lost forever. We have purchased scanning equipment in 2012/2013. Current day to day info is scheduled to be implemented in Aug 2013. Backlog is being worked on.	C2, C3, G1, G2
1	1	1	Purchasing	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	$18,000	Annual allocation for e-sourcing software tool license renewal	C3, G1, G2

| 2 | 2 | 2 | Purchasing | Santa Rosa | 08 - Institutional Effectiveness | 00 - None | $5,000 | Professional development training for staff. This kind of training is not available through internal SRJC resources. | C3, G1, G2 |

| Finance and Adminstrative Services Total | $5,333,637 |

PETALUMA CAMPUS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	1	0	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	$2,000	Microbiology 5 and Biology 2.1 supplies (ongoing cost, not startup)	C1 C3 C4 G1
1	1	0	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	$800	Chemistry supplies	C1 C3 G1
1	1	0	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	$800	Physics supplies	C1 C3 G1
1	1	1	Petaluma Facilities Operations		04 - Facilities/ Technology	07 - Operational	$100,000	Ongoing 5652 funds needed to support repairs of HVAC, electrical and plumbing systems as needed in order to improve and the maintain learning and working	C1 C3 G1
1	1	1	Gateway to College		06 - Healthy Organization	04 - Personal/ Professional Growth	$8,000	Establish travel budget for new staff (5 ppl) for GtC National Network trainings as well as local professional development trainings (Dual Enrollment, Nat'l Youth At Risk, CA Charter)	C1 G2

1	1	1	Petaluma Media Services		04 - Facilities/ Technology	07 - Operational	$3,600	Subscription fees for Zoom rooms video conferencing service	C1 G1
1	1	0	Petaluma Student Services		01 - Student Success	01 - Student Learning & SLOs	$1,400	(Student Engagement) National Society for Leadership & Success annual campus fee	C1 C3 G1
1	1	0	Petaluma Student Services		01 - Student Success	02 - Student Services	$1,400	(Student Engagement) Campus App Oohlala annual fee (seeking SSSP funding)	C1 C3 C4 G1
1	1	0	Petaluma Student Services		08 - Institutional Effectiveness	07 - Operational	$800	(Student Engagement) Increase Office Supplies budget (to total $1000)	C1 C3 G2
1	1	0	Petaluma Student Services		01 - Student Success	01 - Student Learning & SLOs	$425	(Student Engagement) Scholarships for NSLS membership fee	C1 C3 C4 G1
1	1	0	Petaluma Student Services		01 - Student Success	02 - Student Services	$6,000	(Student Engagement) Planner	C1 C3 G1
1	1	0	Petaluma Student Services		03 - Diverse Communities	02 - Student Services	$300	(Student Engagement) (ICC) Social Justice Conference HS Buses	C1 C3 G1
1	1	1	Petaluma Student Services		08 - Institutional Effectiveness	07 - Operational	$600	(Enrollment Services) Phone headsets (First Stop) Customer Service	C1 C3 G2
1	1	2	Petaluma Student Services		01 - Student Success	02 - Student Services	$1,200	(Enrollment Services) (Outreach) Create Student Services Outreach Budget	C1 C3 G1

2	2	2	Gateway to College		03 - Diverse Communities	02 - Student Services	$250	Outreach materials for referral sources (pens, flash drives, etc.) to expand awareness and application for prospective	C1 C3 G1
2	2	0	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	$275	Art Guest Speakers	C1 C3 G1
2	2	0	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	$500	Cinema Series operations budget increase	C1 C3 G1
2	2	0	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	$500	3-D printer supplies all departments	C1 G2
2	2	2	Petaluma Facilities Operations		04 - Facilities/ Technology	07 - Operational	$2,000	To support facility operations 4390 supply budget due to the increase material, and supply cost related to the maintenance of the Petaluma Campus	C1 C3 G2
2	2	2	Petaluma Media Services		08 - Institutional Effectiveness	07 - Operational	$5,000	Staff Professional Development, Certification and Travel	C1 C3 G2
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	$9,000	(Student Engagement) Programming budget: To support campus-wide programs that increase engagement of students (lectures, events, etc.)	C1 C3 G1
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	$500	(Student Engagement) Student Success Supplies (not eligible for SSSP funding)	C1 C3 G1

2	2	0	Petaluma Student Services		08 - Institutional Effectiveness	07 - Operational	$500	(Student Engagement)) Wood A Frames for Clubs	C1 C3 G1
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	$400	(Student Employment) Create a Supplies Budget for Program Needs	C1 C3 G1
2	2	0	Petaluma Student Services		04 - Facilities/ Technology	02 - Student Services	$1,000	(Student Engagement) Locker Rehab	C1 C3 G1
2	2	0	Petaluma Student Services		03 - Diverse Communities	02 - Student Services	$1,200	(Student Engagement) Student Film Festival	C1 C3 G1
2	2	0	Petaluma Student Services		03 - Diverse Communities	02 - Student Services	$600	(Student Engagement) NSLS Supplies	C1 C3 G1
3	3	3	Gateway to College		01 - Student Success	02 - Student Services	$125	Tablecloth for outreach and recruitment events to promote awareness, aid in recruitment, program branding	C1 C3 G1
3	3	1	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	$3,000	Create Instruction contingency budget	C1 C3 G1
3	3	1	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	$1,500	Increase Dean's travel budget	C1 C3 G1 G2
3	3	3	Petaluma Facilities Operations		04 - Facilities/ Technology	07 - Operational	$7,500	Funds to initiate a pre and post emergent program to enhance weed control	C1 G2

3	3	0	Petaluma Student Services		06 - Healthy Organization	04 - Personal/ Professional Growth	$1,200	(Student Engagement) Attend Student Life Conference	C1 C3 G1
3	3	0	Petaluma Student Services		06 - Healthy Organization	05 - Civic Engagement	$1,000	(Student Engagement) (ICC) External Mural	C1 C3 G1
3	3	0	Petaluma Student Services		04 - Facilities/ Technology	02 - Student Services	$1,200	(Student Engagement) Charging stations in Student Center	C1 C3 G1
3	3	0	Petaluma Student Services		01 - Student Success	02 - Student Services	$2,000	(Student Engagement) Student Resource Ctr ongoing supplies budget	C1 C3 G1
3	3	0	Petaluma Student Services		01 - Student Success	02 - Student Services	$20,000	(Student Engagement) LumaLife Program for Incentives	C1 C3 C4 G1
3	3	4	Petaluma Student Services		06 - Healthy Organization	04 - Personal/ Professional Growth	$1,200	(Enrollment Services) Attend CCACRO	C1 C3 G1
4	4	4	Gateway to College		01 - Student Success	01 - Student Learning & SLOs	$4,800	Transportation for four (4) university field trips	C1 C3 G1
4	4	4	Petaluma Facilities Operations		04 - Facilities/ Technology	07 - Operational	$1,500	To support Custodial operations 4390 supply budget due to the increase material, and supply cost related to the maintenance of the Petaluma Campus	C1 G1 G2

4	4	4	Petaluma Student Services		06 - Healthy Organization	04 - Personal/ Professional Growth	$300	(Dean) Professional Development for Staff: Library resources	C1 C3 G1
4	4	4	Petaluma Student Services		08 - Institutional Effectiveness	01 - Student Learning & SLOs	$800	(Dean) Leadership Petaluma Program involvement for an employee	C1 C3 G1
5	5	5	Gateway to College		03 - Diverse Communities	02 - Student Services	$400	Retractable banner and stand for outreach and recruitment events	C1 C3 G1
5	5	5	Petaluma Facilities Operations		02 - Academic Excellence	01 - Student Learning & SLOs	$3,500	To off set the increase in 5652 contracted costs related to repair and support services, including the increase in work related to instructional equipment and categorically funded projects.	C1 G1 G2
6	6	6	Gateway to College		01 - Student Success	02 - Student Services	$225	Vinyl photo backdrop for graduation and other SRJC Petaluma campus events	C1 C3 G1
6	6	6	Petaluma Facilities Operations		04 - Facilities/ Technology	07 - Operational	$1,500	To offset 6511-5690 account increase to service contracts and additional equipment that has been brought online.	C1 G1 G2

7	7	7	Gateway to College		02 - Academic Excellence	04 - Personal/ Professional Growth	$150	Trauma Informed Care Faculty professional development books	C1 G2 G1
7	7	7	Petaluma Facilities Operations		04 - Facilities/ Technology	07 - Operational	$1,000	To provide contract mowing of the back seven (7) undeveloped acres of the campus as required by the local fire authority	C1 G1 G2
8	8	8	Petaluma Facilities Operations		04 - Facilities/ Technology	07 - Operational	$7,500	Preventive maintenance funds to support annual/scheduled service of equipment work of essential mechanical equipment that supports the facility	C1 G1 G2
9	9	9	Petaluma Facilities Operations		03 - Diverse Communities	03 - Vitality/ Equity/ Stewardship	$2,500	Funds to support and improve accessibility concerns related to physical facility buildings and installed equipment	C1 G1 G2
10	10	10	Petaluma Facilities Operations		06 - Healthy Organization	06 - Continuous Improvement	$2,000	Funds for additional emergency preparedness supplies, and trainings.	C1 G1 G2
11	11	11	Petaluma Facilities Operations		04 - Facilities/ Technology	07 - Operational	$5,000	To support electrical repairs as needed in order to improve and maintain learning and working environment	C1 G1 G2
						Petaluma Total	**$218,950**		

STUDENT SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1	1	2	Schools Relations	ALL	01 - Student Success	02 - Student Services	11,100	Funding for 6 Outreach Ambassadors to participate in outreach to K-12 partner schools and support special events. (20 hrs per week)	C3, G1
2	1	1	Counseling	ALL	01 - Student Success	06 - Continuous Improvement	65,252	Purchase of Cranium Cafe on year subscription, an online platform that will allow us to communicate with students online. This site is secure, FERPA and ADA compliant.	C3, G1, G2
3	1	4	Schools Relations	ALL	03 - Diverse Communities	02 - Student Services	5,000	Funding for Community outreach - registration fees, supplies	C1, G2
						Student Services Total	**81,352**		

HUMAN RESOURCES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
1			Dist. Compliance	All	3	4	2,000	With the addition of our new Manager, Training and Compliance, we are finding that additional funds are needed to supply this position and funtion with basic office supplies, copying and printing, and other operational needs. By increasing the current budget for the function of District Compliance, these needs could be met.	C3, G2

1			Prof. Develop	All	8	4, 6	50,000	Leadership Trainings. In-house Leadership Institute. To provide leadership training for all employee groups.	G1, G2
1			Prof. Develop	All	8	4, 6	3,000	Since the retirement of the PC trainer position, the needs assessment survey indicates a high demand for technology training has gone unmet. This amount would fund an STNC to provide trainings during the year.	C1, G2
2			Prof. Develop	All	6, 8	7	2,000	New employee orientations have expanded for both staff and faculty, and the volume of new hires has increased. These additional funds are needed to cover the costs of refreshments for these new sessions.	C2, C3

2			Prof. Develop	All	2, 8	4, 7	10,000	Currently the Faculty Development Coordinators position is a total 40% reassignment, and provides coverage for two campuses (.20 FTE Santa Rosa Campus, .20 FTE Petaluma Campus). There is also a New Faculty Development position that comprises 10% reassignment. This is a total reassignment level of 50%. Ideally an additional 30% reassignment time is needed to return this coverage to pre-recession levels and to meet the demands of the significant increases in hiring of new faculty that has ocurred since the reassignment time was cut. This increase will help maintain current meeting and workload levels and to pro-actively address onboarding, orienting, training and development time necessary to meet the growing demands of a high volume of new faculty and those in the tenure process. We currently have 1/3 of our new faculty with less than 4 years of tenure. This year we are already looking at a 2015-16 Year One class of 48 new faculty.	C2, G1

2			HR/President's Office	All	6	7	2,000	We are requesting additional funding for the Harvey Hansen event. This budget currently has $5000.00 allotted for this event. Each year we continually are over budget and need to figure out who is paying for the overage. This augmentation will help elivate that problem, and ensure a successful event to celebrate and welcome our new employees.	G2
						Human Resources Total	69,000		

OTHER DISTRICT SERVICES

FOUNDATION

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

INSTITUTIONAL RESEARCH

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

PUBLIC RELATIONS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	PRPP Request	Rationale	Component Prioritization Rationale
			1	ALL	03 - Diverse Communities	02 - Student Services	2000	Spanish translation services - Support goals of Hispanic Serving Institution and Student Equity	C3, G1, G2
						Public Relations Total	$2,000		
						Total Requests	$2,000		

2017-18 Program and Resource Planning Process (PRPP)

Prioritization Criteria and Guiding Principles

Given the current financial environment, the following criteria and guiding principles have been developed for the 2014/15 PRPP cycle

  and were utilized by the President's Cabinet in the prioritization of PRPP requests.

Criteria:

C1-Critical to maintaining standards of educational and student services at district primary sites (Santa Rosa, Petaluma, Southwest Center, Public Safety Training Center).

C2-Necessary to meet legal and funding mandates.

C3-Urgency in meeting core department functions that are essential to accomplish SRJC district and unit mission (access, retention, success, completion).

C4-Availability of other funding resources, i.e., grant or categorical.

Guiding Principles:

G1-Aligned with district academic and Strategic Plan priorities.

G2-Achieves quality performance outcomes while assuring staff work in a safe environment with an equitable workload.

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

ACADEMIC AFFAIRS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Component Prioritization Rationale
CLASSIFIED									
1	0	1	Dean II Instruction and Strategic Program Dev	Santa Rosa	02 - Academic Excellence	06 - Continuous Improvement	Admin Assistant III	Same	C1,C3,G1,G2
1	0	1	Dean II Kinesiology Athletics and Dance	Santa Rosa	06 - Healthy Organization	06 - Continuous Improvement	New	Assistant AthleticDirector/Promotions/SID/Web.	C1,C3,G1,G2
0	1	1	Engineering and Applied Technology	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	None (No Existing Position)	Engineering (& Physics) Lab Support 20 hrs/wk	C1,C3,G1,G2
1	1	1	Dean II Health Sciences	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	AA I	AA II	C1,C3,G1,G2
1	4	3	Dean II Health Sciences	Santa Rosa	02 - Academic Excellence	01 - Student Learning & SLOs	50% AA II	AA II	C1,C3,G1,G2
1	0	1	English as a Second Language	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	AA II: 20 hours a week x 52 weeks	Administrative Assistant II: 40 hrs/wk x 52 weeks	C1,C3,G1,G2
1	2	1	MESA	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Program Specialist-MESA Program & Outreach(80%)	Program Specialist-MESA Program&Outreach(100%)	C1,C3,G1,G2
1	2	1	Shone Farm	Shone Farm	04 - Facilities/Technology	07 - Operational	Custodial Technician (50%)	Custodial Technician (100%)	C1,C3,G1,G2

1	1	1	Welding	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Welding Assistant	Welding Lab Assistant	C1,C3,G1,G2

FINANCE AND ADMINISTRATIVE SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Component Prioritization Rationale
CLASSIFIED									
0	0	1	Fiscal Services	Santa Rosa	07 - Financial Resources	07 - Operational	None	Account Technician	C3, G1, G2
0	0	1	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	None	Emergency Management Specialist	C3, G1, G2
0	0	2	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	None	Coordinator, Ergonomics Program	C3, G1, G2
0	0	1	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Administrative Assistant I	C3, G1, G2
0	0	2	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Custodian 100 % FTE	C3, G1, G2
0	0	2	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Custodian 100 % FTE	C3, G1, G2
0	0	2	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Custodian 100 % FTE	C3, G1, G2
0	0	3	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Custodian 50% FTE	C3, G1, G2
0	0	3	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Custodian 50% FTE	C3, G1, G2
0	0	3	Facilities - Custodial	Santa Rosa	00 - None	00 - None	None	Custodian 50% FTE	C3, G1, G2
0	0	1	Facilities - Grounds	ALL	04 - Facilities/Technology	07 - Operational	None	Groundskeeper I	C3, G1, G2

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

0	0	1	Facilities Planning and Operations	Santa Rosa	04 - Facilities/Technology	07 - Operational	1.5 FTE Custodian	REPLACEMENT	C3, G1, G2
0	0	1	Facilities Planning and Operations	Santa Rosa	04 - Facilities/Technology	07 - Operational	1.0 FTE Custodian	NEW	C3, G1, G2
0	0	1	Facilities Planning and Operations	Santa Rosa	04 - Facilities/Technology	07 - Operational	1.0 FTE Custodial Maintenance Technician	REPLACEMENT	C3, G1, G2
0	0	1	Facilities Planning and Operations	ALL	04 - Facilities/Technology	07 - Operational	1.0 FTE Energy & Sustainability Coordinator	NEW	C3, G1, G2
1	1	1	Facilities Planning and Operations	Santa Rosa	04 - Facilities/Technology	07 - Operational	1.0 Internal Interim Custodial Manager	REPLACEMENT	C3, G1, G2
1	1	1	Facilities Planning and Operations	ALL	04 - Facilities/Technology	07 - Operational	1.0 Senior Director, FPO	REPLACEMENT	C3, G1, G2
1	1	1	Facilities Planning and Operations	ALL	06 - Healthy Organization	07 - Operational	1.0 EH&S Manager	REPLACEMENT	C3, G1, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Web Design Specialist	NEW	C3, G1, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Programmer Analyst	NEW	C3, G1, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	IT Project Manager	NEW	C3, G1, G2
1	1	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Data Base Analyst	NEW	C3, G1, G2

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Component Prioritization Rationale
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Web Design Specialist	NEW	C3, G1, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Web Design Specialist	NEW	C3, G1, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Web Design Specialist	NEW	C3, G1, G2
0	0	1	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	Instructional Computing Systems Coordinator	NEW	C3, G1, G2
0	0	2	Information Technology	ALL	04 - Facilities/Technology	07 - Operational	2 x .5 student helpdesk technician	NEW	C3, G1, G2
0	0	1	Payroll	Santa Rosa	05 - Sustainability	07 - Operational	None	Payroll Assistant	C3, G1, G2
1	0	0	Purchasing	Santa Rosa	05 - Sustainability	07 - Operational	None	Measure H Warehouse Specialist	C3, G1, G2

MANGEMENT

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

STUDENT

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

1	1	1	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	Change to time Base	IA Senior; .32 to .40/217 day, tutorial	C1 C3 G1 G2
1	1	1	Petaluma Media Services		08 - Institutional Effectiveness	07 - Operational	Media System Technician 1	Media System Technician II	C1 C3 G1 G2
1	1	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Student Engagement) (.5 Permanent) Addition	Coordinator, St Resource Cntr and Marketing	C1 C3 G1 G2
1	1	0	Petaluma Student Services		03 - Diverse Communities	05 - Civic Engagement	New (ICC)	Dream Center Spec (PT) (.3/12 mo) (Equity Fund)	C1 C2 C3 C4 G1 G2
1	1	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Student Engagement)	Graphic Designer (.5)	C1 C3 G1 G2
1	1	1	Gateway to College		01 - Student Success	07 - Operational	New	Administrative Assistant II, 1.0 FTE/12mo.	C1 C3 G1 G2
1	1	1	Petaluma Business Services		08 - Institutional Effectiveness	07 - Operational	Administrative Assistant I	Administrative Assistant II (reclass from AAI)	C1 C3 G1 G2
1	1	1	Petaluma Facilities Operations		04 - Facilities/Technology	06 - Continuous Improvement	New	Building Maintenance HVAC Tech/Generalist	C1 C3 G1 G2

1	1	1	Petaluma Media Services		08 - Institutional Effectiveness	07 - Operational	Media Lab Specialist	Upgrade from 11 month .92 fte to 12 month 1.0 FTE	C1 C3 G1 G2
2	2	2	Gateway to College		01 - Student Success	02 - Student Services	New	Secondary School Coordinator, 1.0 FTE/11mo.	C1 C3 G1 G2
2	2	2	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	Classified Employees New	AAII-tutorial (60%)	C1 C3 G1 G2
2	2	0	Petaluma Student Services		03 - Diverse Communities	02 - Student Services	New (Assessment) (.5 Permanent) Addition to Time	Non-credit Testing Technician - Part Time	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	01 - Student Learning & SLOs	New (Academic Support)	Career Services Advisor (0.4/10mo Part Time)	C1 C3 G1 G2
2	2	0	Petaluma Student Services		03 - Diverse Communities	02 - Student Services	New (Student Engagement)	Program Specialist (.5, 10 - mo) (ICC Programming)	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Academic Support/Counseling)	Administrative Assistant I (1.0/12mo)	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (ICC)	Puente Mentor Coordinator (.2/10 mo- Part Time)	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Student Engagement)	AAII, Student Affairs & Engmnt; 1.00/12 mo.	C1 C3 G1 G2

2	2	2	Petaluma Business Services		08 - Institutional Effectiveness	07 - Operational	Account Technician I	Account Tech II (reclass & inc. in time .5 to 1.0)	C1 C3 G1 G2
2	2	2	Petaluma Facilities Operations		04 - Facilities/Technology	06 - Continuous Improvement	New	AAII, Facilities Operations	C1 C3 G1 G2
3	3	3	Gateway to College		01 - Student Success	02 - Student Services	New	Retention Specialist, 1.0 FTE/12mo.	C1 C3 G1 G2
3	3	3	Petaluma Academic Affairs		01 - Student Success	02 - Student Services	Classified Employees New	IA Senior, Writing Center (13 hourswk x 46 weeks)	C1 C3 G1 G2
3	3	0	Petaluma Student Services		08 - Institutional Effectiveness	06 - Continuous Improvement	New (Enrollment Services)	Reclass Financial Aid Tech to Specialist	C1 C3 G1 G2
3	3	3	Petaluma Facilities Operations		07 - Financial Resources	01 - Student Learning & SLOs	New	Custodian/Event & Student Program Support	C1 C3 G1 G2
4	4	4	Petaluma Academic Affairs		01 - Student Success	02 - Student Services	Classified Employees New	IA, ESL tutoring 50%	C1 C3 G1 G2
4	4	4	Gateway to College		01 - Student Success	02 - Student Services	Outreach Specialist (Vacant)	Outreach Specialist, 0.5 FTE/12mo.	C1 C3 G1 G2
4	4	4	Petaluma Facilities Operations		04 - Facilities/Technology	07 - Operational	New	Grounds Worker I	C1 C3 G1 G2

5	5	5	Gateway to College		01 - Student Success	02 - Student Services	Data Technician	Data Technician, 0.5 FTE/12mo.	C1 C3 G1 G2
5	5	5	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	Classified employees New	Vet Tech SLIA 50%	C1 C3 G1 G2
6	6	6	Petaluma Facilities Operations		04 - Facilities/Technology	06 - Continuous Improvement	New	Generalist	C1 C3 G1 G2
6	6	6	Gateway to College		01 - Student Success	02 - Student Services	Program Specialist (Vacant)	Program Specialist, .75 FTE/12 mo.	C1 C3 G1 G2
7	7	7	Petaluma Facilities Operations		04 - Facilities/Technology	07 - Operational	New	Electrician	C1 C3 G1 G2
8	8	8	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	Change to Time Base	IA Senior; .32 to .40/217 day, tutorial	C1 C3 G1 G2
8	8	8	Petaluma Facilities Operations		04 - Facilities/Technology	06 - Continuous Improvement	New	Carpenter	C1 C3 G1 G2
10	10	10	Petaluma Facilities Operations		04 - Facilities/Technology	07 - Operational	New	Plumber	C1 C3 G1 G2
STUDENT									
1	1	0	Petaluma Student Services		01 - Student Success	01 - Student Learning & SLOs	New (Student Engagement)	NSLS, National Society of Leadership & Success Coa	C1 C3 G1 G2
1	1	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Student Engagement)	Operations (Cybear, et) Student Staff (6 St Amb)	C1 C3 G1 G2

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	0	Petaluma Student Services		01 - Student Success	01 - Student Learning & SLOs	Student Success Peer Coaches (Student Engagement)	Student Success Peer Coaches (1) (12 mo/25 hours)	C1 C3 G1 G2
1	1	0	Petaluma Student Services		01 - Student Success	05 - Civic Engagement	New (Student Engagement)	Student Film Festival Director	C1 C3 G1 G2
1	1	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Student Engagement)	Student Graphic Designer (20 hrs/week)	C1 C3 G1 G2
2	2	0	Petaluma Student Services		03 - Diverse Communities	02 - Student Services	Additional (Outreach)	Outreach Ambassadors (60 hours)	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	05 - Civic Engagement	New (Student Engagement)	Student Film Festival Coordinator	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	02 - Student Services	New (Student Engagement)	NSLS, National Society of Leadership & Success Planning	C1 C3 G1 G2
2	2	0	Petaluma Student Services		01 - Student Success	05 - Civic Engagement	Previous STNC (Student Engagement)	Student Housing Assistant (10 hrs/week)	C1 C3 G1 G2
3	3	5	Petaluma Facilities Operations		04 - Facilities/Technology	07 - Operational	Student Grounds Worker	Grounds Worker (24hours week X 48 weeks)	C1 C3 G1 G2
3	3	6	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	Student Employees	Cisco Networking Tutor	C1 C3 G1 G2

MANAGEMENT

1	1	1	Petaluma Academic Affairs		02 - Academic Excellence	01 - Student Learning & SLOs	Management New	Dean, Instruction	C1 C3 G1 G2

STNC

1	1	1	Petaluma Business Services		03 - Diverse Communities	05 - Civic Engagement	Event Coordinator (LumaFest/Project-based)	Event Coordinator (620 hours)	C1 C3 G1 G2
1	1	1	Petaluma Business Services		03 - Diverse Communities	05 - Civic Engagement	Web Design Specialist (LumaFest/Project-based)	Web Design Specialist (16 hours)	C1 C3 G1 G2
1	1	1	Petaluma Business Services		03 - Diverse Communities	05 - Civic Engagement	Graphic Designer (LumaFest/Project-based)	Graphic Designer (35 hours)	C1 C3 G1 G2
2	2	2	Petaluma Business Services		08 - Institutional Effectiveness	07 - Operational	Account Technician II/Seasonal	Account Technician II (110 hours)	C1 C3 G1 G2

STUDENT SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Current Position Title	Proposed Position Title	Component Prioritization
CLASSIFIED									
1	1	1	Admissions and Records	Santa Rosa	01 - Student Success	02 - Student Services	none	Administrative Assistant III	C1, C3, G2
MANAGEMENT									
STUDENT									
2	2	2	Counseling	Santa Rosa	01 - Student Success	03 - Vitality/Equity/Stewardship		CTE Student Success Coaches	C3, C4, G1, G2

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	Administrative Assistant I		C1, G2
MANAGEMENT									
1			Human Resources	All	8	7	HR Specialist, Benefits, Confidential (.50 FTE)		G2
STNC									
1			Professional Development	All	2	4	Training Consultant		C1, G2

OTHER DISTRICT SERVICES

FOUNDATION

No Requests

INSTITUTIONAL RESEARCH

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	Institutional Research	Petaluma	08 - Institutional Effectiveness	06 - Continuous Improvement		Research Analyst	C2, C3, C4, G1
		1	Institutional Research	Petaluma	08 - Institutional Effectiveness	06 - Continuous Improvement	AAII -- 50%	AAII -- 75%	C2, C3, C4, G1

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									

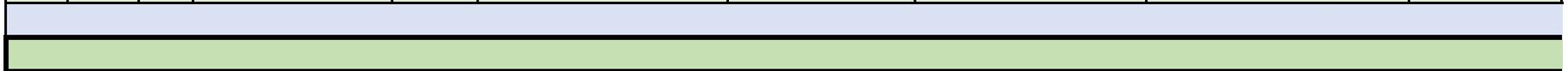|									
		1		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Marketing Assistant	C3, G1, G2
		4		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Photographer	C3, G1, G2
		5		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Videographer	C3, G1, G2
		6		Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Graphic Production Designer	C3, G1, G2
STUDENT									
			2	Santa Rosa	08 - Institutional Effectiveness	06 - Continuous Improvement	N/A	Student Worker	C3, G1, G2
STNC									
			3	Santa Rosa	03 - Diverse Communities	03 - Vitality/Equity/Stewardship	N/A	Administrative/Events Asst. (100th Anniversary)	C3, G1, G2

2017-18

Prioritization Criteria and Guiding Principles

Given the current financial environment, the following criteria and guiding principles have been developed for the 2014/15 PRPP cycle

 and were utilized by the President's Cabinet in the prioritization of PRPP requests.

Criteria:

C1-Critical to maintaining standards of educational and student services at district primary sites (Santa Rosa, Petaluma, Southwest Center, Public Safety Training Center).

C2-Necessary to meet legal and funding mandates.

C3-Urgency in meeting core department functions that are essential to accomplish SRJC district and unit mission (access, retention, success, completion).

C4-Availability of other funding resources, i.e., grant or categorical.

Guiding Principles:

G1-Aligned with district academic and Strategic Plan priorities.

G2-Achieves quality performance outcomes while assuring staff work in a safe environment with an equitable workload.

2.4d Non Instructional Equipment and Technology Requests - 2017-18

ACADEMIC AFFAIRS

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization Rationale
1	2	2	Automotive Technology	Santa Rosa	01 - Student Success	01 - Student Learning & SLOs	Room Coolers for Diesel, Auto, and Machine Tool	4	$5,000	$20,000	C. Norton	2360, 2370, 2330	C1,G1,G2
1	1	1	Child Development	Santa Rosa	04 - Facilities/ Technology	07 - Operational	Commerical Dishwasher - Children's Center Kitchen	1	$11,000	$11,000	Yolanda Garcia	Children's Center Kitchen	C1,G2
1	1	1	Kinesiology Athletics and Dance	ALL	08 - Institutional Effectiveness	07 - Operational	Gator Utility Vehicle	1	$10,000	$10,000	Myers	All	C1,G2
1	2	2	Life Sciences	Santa Rosa	04 - Facilities/ Technology	07 - Operational	front-loading, aluminum private-acces mailboxes	3	$660	$1,980	Danielle King	1813	C3,G2
1	0	1	Music	Santa Rosa	04 - Facilities/ Technology	07 - Operational	New choral literature cabinetry in choral library	3	$7,035	$21,105	Jody Benecke	105A	C1,C3,G1

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization Rationale
1	0	2	Music	Santa Rosa	04 - Facilities/ Technology	07 - Operational	Upgrade performance apparel storage cabinets	1	$10,000	$10,000	Jody Benecke	105A	C1,C3,G1
1	1	1	Shone Farm	Shone Farm	08 - Institutional Effectiveness	05 - Civic Engagement	Tour Wagon	1	$25,000	$25,000	Leonard Diggs	General Farm locations	C1,C3,G1,G2
1	1	1	Theatre Arts	Santa Rosa	08 - Institutional Effectiveness	01 - Student Learning & SLOs	Box Truck	1	$36,000	$40,000	Leslie McCauley	Burbank	C1,C3,G1,G2
							Academic Affairs Total			$139,085			

FINANCE AND ADMINISTRATIVE SERVICES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization Rationale
1	1	1	District Police	ALL	04 - Facilities/ Technology	07 - Operational	Electronic Parking Citation	3	2,300	6,900	Brownlee	CSO Vehicles	C1, G1, G2
1	1	1	Environmental Health and Safety	ALL	06 - Healthy Organization	07 - Operational	District Employee Training and Tracking Software	1	60,000	60,000	Douglas J. Kuula	EHS/HR	C3, G1, G2
1	1	1	Facilities - Custodial	Santa Rosa	00 - None	00 - None	Cleaning equipment, e.g. carts, vacuums, scrubbers	5	20,000	100,000	Rodriguez	Custodial	C1, G1, G2

1	1	1	Facilities - Grounds	Santa Rosa	04 - Facilities/ Technology	00 - None	Central Irrigation Controllers and upgrades/ Cable	4	4,500	18,000	Carl Dobson	Pioneer and Bailey Field	C1, C3, G1,G2
2	2	2	Facilities - Grounds	Santa Rosa	05 - Sustainability	00 - None	Lounibos well imprvemnts and conveyance system	1	120,000	120,000	Carl Dobson	Santa Rosa Campus	G1
3	3	3	Facilities - Grounds	ALL	04 - Facilities/ Technology	00 - None	Power Trim Lawn Edger	1	750	750	Carl Dobson	Grounds Ops	C3, G1, G2
1	1	1	Facilities Planning and Operations	ALL	06 - Healthy Organization	02 - Student Services	Priority District Employee regulatory req. training	1	75,000	75,000	Kuula	Santa Rosa	C3, G1, G2
2	2	2	Facilities Planning and Operations	Santa Rosa	00 - None	07 - Operational	Replacemnt of 20 year old Custodial Equipment	1	40,000	40,000	Rodriquez	Santa Rosa	C1, C3, G1,G2
3	3	3	Facilities Planning and Operations	ALL	00 - None	07 - Operational	Replacemnt of obsolete maintenance equipment	1	250,000	250,000	Bielen	Santa Rosa	C1, C2, G1, G2
0	0	5	Information Technology	Santa Rosa	04 - Facilities/ Technology	07 - Operational	Ergonomic Office Chair	1	1,000	1,000	Don Webb	1440	G2

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization Rationale
0	0	5	Information Technology	Santa Rosa	04 - Facilities/ Technology	07 - Operational	Egronomic Office Chair	3	500	1,500	Scott Conrad	1467	G2
0	0	5	Information Technology	Santa Rosa	04 - Facilities/ Technology	07 - Operational	Ergonomic Office Chair	1	1,000	1,000	Dan Exelby	1433	G2
1	1	1	Purchasing	ALL	08 - Institutional Effectiveness	06 - Continuous Improvement	e-sourcing software tool	1	18,000	18,000	Laura Rivera	Purchasing Dept.	C3, G1, G2

| Finance and Adminstrative Services Total | | | | | | | | | | 692,150 | | | |

PETALUMA CAMPUS

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

Equipment Requests

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization Rationale
1	1	1	Petaluma Business Services		02 - Academic Excellence	07 - Operational	Homework date/time stamper	1	$600	$600	Kat Lewis	Faculty Support Workroom	C1 C3 G1
1	1	1	Gateway to College		01 - Student Success	02 - Student Services	SARS Kiosks for Counseling Services	4	$500	$2,000	Vanessa Luna Shannon	PC 235, 236, 240	C1 C3 G1
1	1	1	Petaluma Academic Affairs		01 - Student Success	02 - Student Services	PC 644 electricity and networking cable for 5 student work stations	1	$15,000	$15,000	CW	PC644	C1 C3 G1

1	1	1	Petaluma Facilities Operations		05 - Sustainability	06 - Continuous Improvement	Ride on Lawn Mower (replace 20 year old unit)	1	$8,500	$8,500	Gary Watts	PC916	C1 C3 G2
1	1	1	Petaluma Student Services		01 - Student Success	02 - Student Services	(Student Affairs) Camera: In order to document eng	1	$1,000	$1,000	M.Long		C1 C3 G1
1	1	6	Petaluma Student Services		04 - Facilities/ Technology	02 - Student Services	ICC: Tripod and Ipad Video Making	1	$1,200	$1,200	A. Morrison	PC 116	C1 C3 G1
1	1	7	Petaluma Student Services		02 - Academic Excellence	02 - Student Services	First Stop: Digital Signage w/wiring	1	$1,500	$1,500	D. Cooper	PC 109	C1 C3 G1
1	1	10	Petaluma Student Services		01 - Student Success	02 - Student Services	A&R: Scanner	1	$400	$400	D. Cooper	PC 109	C1 C3 G2
1	1	11	Petaluma Student Services		01 - Student Success	02 - Student Services	Student Services: Walkway Speaker System	1	$10,000	$10,000	M. Long	Walkways	C1 C3 G2
1	1	14	Petaluma Student Services		04 - Facilities/ Technology	02 - Student Services	Student Services: Replace Digital Monitors	2	$2,000	$4,000	M. Long	Health Services/ Counseling	C1 C3 G2

1	1	15	Petaluma Student Services		01 - Student Success	03 - Vitality/Equity/Stewardship	Counseling: Add video conferencng Conference Rm	1	$18,000	$18,000	M. Long		C1 C3 G2
1	1	16	Petaluma Student Services		05 - Sustainability	03 - Vitality/Equity/Stewardship	ICC: Add video conferencng	1	$18,000	$18,000	D. Cooper	PC 116	C1 C3 G2
2	2	2	Gateway to College		01 - Student Success	02 - Student Services	New Furniture for Student Lounge	4	$400	$1,600	Vanessa Luna Shannon	PC 228	C1 C3 G1
2	2	2	Petaluma Academic Affairs		01 - Student Success	02 - Student Services	PC 658 white boards on side	1	$1,000	$1,000	CW	PC658	C1 C3 G1
2	2	2	Petaluma Business Services		08 - Institutional Effectiveness	07 - Operational	Heavy Duty Shredder for Faculty Support Workroom	1	$2,500	$2,500	Kat Lewis	Faculty Support Workroom	C1 C3 G2
2	2	2	Petaluma Facilities Operations		05 - Sustainability	06 - Continuous Improvement	Dump Bed Utility Trailer	1	$5,000	$5,000	Gary Watts	PC916	C1 C3 G2
2	2	3	Petaluma Student Services		06 - Healthy Organization	07 - Operational	(SSSP PC 117) Standing Desk for Yesenia Hurtado	1	$600	$600	M.Long		C1 C3 G2

2	2	4	Petaluma Student Services		06 - Healthy Organization	07 - Operational	ICC: Office Chair Replacemnts	1	$400	$4,000	A. Morrison	PC 116	C1 C3 G2
2	2	5	Petaluma Student Services		06 - Healthy Organization	07 - Operational	First Stop: Office Chair Replacemnt	1	$400	$100	D. Cooper	PC 109	C1 C3 G2
2	2	9	Petaluma Student Services		01 - Student Success	02 - Student Services	Outreach: 10 iPads	10	$1,000	$10,000	D. Cooper	Outreach	C1 C3 G1
2	2	12	Petaluma Student Services		06 - Healthy Organization	07 - Operational	ICC: Office Furniture (ICC Coordinator)	1	$6,000	$6,000	M. Long	ICC	C1 C3 G2
2	2	13	Petaluma Student Services		06 - Healthy Organization	07 - Operational	ICC: St Success Specialist Office Furniture	1	$6,000	$6,000	M. Long	ICC	C1 C3 G2
2	2	17	Petaluma Student Services		06 - Healthy Organization	07 - Operational	Counseling: Office Furniture for Adjuncts	2	$3,500	$7,000	M. Long	PC 222, PC 223	C1 C3 G2
3	3	3	Gateway to College		01 - Student Success	01 - Student Learning & SLOs	15-person auto van for student transport	1	$30,000	$30,000	Vanessa Luna Shannon	PC 238	C1 C3 G1

3	3	3	Petaluma Business Services		04 - Facilities/ Technology	05 - Civic Engagement	E-Z Up Canopies (Navy)	4	$855	$3,420	Kat Lewis	Campus Events	C1 C3 G1
3	3	3	Petaluma Facilities Operations		04 - Facilities/ Technology	06 - Continuous Improvement	Carpet Extractor	1	$3,500	$3,500	Gary Watts	PC638	C1 C3 G2
3	3	2	Petaluma Student Services		06 - Healthy Organization	02 - Student Services	(Student Affairs) Refrigerator for Student Affairs	1	$1,000	$1,000	M.Long		C1 C3 G2
3	3	8	Petaluma Student Services		04 - Facilities/ Technology	02 - Student Services	Storefront Display (Resource Center- New Student Center)	1	$5,000	$5,000	D. Ziccone	501 Student Center	C1 C3 G1
4	4	4	Gateway to College		04 - Facilities/ Technology	07 - Operational	Acrylic wall panel/white board for meetings	1	$130	$130	Vanessa Luna Shannon	PC 238	C1 C3 G1
4	4	4	Petaluma Facilities Operations		05 - Sustainability	06 - Continuous Improvement	Electric Utility Cart	2	$12,000	$24,000	Gary Watts	PC916	C1 C3 G2

5	5	5	Gateway to College		01 - Student Success	02 - Student Services	Enclosed art and bulleting display case to promote	1	$1,500	$1,500	Vanessa Luna Shannon	PC 228	C1 C3 G1
5	5	5	Petaluma Business Services		07 - Financial Resources	06 - Continuous Improvement	Box Office Ticket System Replacemnt	1	$5,000	$5,000	Kat Lewis	Carole L. Ellis Auditorium Box Office	C1 C3 G1
5	5	5	Petaluma Facilities Operations		04 - Facilities/ Technology	06 - Continuous Improvement	Water Purification System for Cleaning Windows	1	$2,500	$2,500	Gary Watts	PC638	C1 C3 G2
6	6	6	Petaluma Business Services		04 - Facilities/ Technology	05 - Civic Engagement	Folding Chairs for Campus Events	300	$100	$3,000	Kat Lewis	Campus Events	C1 C3 G1
6	6	6	Petaluma Facilities Operations		04 - Facilities/ Technology	07 - Operational	Electric Snake	1	$3,000	$3,000	Gary Watts	PC638	C1 C3 G2
7	7	7	Petaluma Business Services		04 - Facilities/ Technology	05 - Civic Engagement	Round Wood Tables for Campus Events - 72",28"	150	$4,200	$4,200	Campus Events	Art Jahnsen	C1 C3 G1

			Program/Unit		Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization Rationale
7	7	7	Petaluma Business Services		04 - Facilities/ Technology	07 - Operational	Outdoor Storage Container for 72 Round Tables"	1	$2,500	$2,500	Kat Lewis	Campus Events	C1 C3 G1
7	7	7	Petaluma Facilities Operations		04 - Facilities/ Technology	07 - Operational	Roto Hammer	1	$1,200	$1,200	Gary Watts	PC916	C1 C3 G2
8	8	8	Petaluma Business Services		02 - Academic Excellence	07 - Operational	Scantron Machine replacement	1	$2,500	$2,500	Kat Lewis	Faculty Support Workroom	C1 C3 G2
8	8	8	Petaluma Facilities Operations		04 - Facilities/ Technology	07 - Operational	6' folding tables	30	$80	$2,400	Art Jahnsen	PC915	C1 C3 G1
9	9	9	Petaluma Facilities Operations		04 - Facilities/ Technology	07 - Operational	Folding Chairs	100	$20	$2,000	Art Jahnsen	PC915	C1 C3 G1
									Petaluma Total	**$220,850**			

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

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization Rationale
1	1	1	Student Health Services	ALL	04 - Facilities/Technology	02 - Student Services	MEDICAT annual hosted server	1	$22,500	$22,500	Susan Quinn	SHS	C2, C3, G2
2	1	1	Admissions and Records	ALL	00 - None	00 - None	Catalog production software	0	$60,000	$30,000	Freyja Pereira	all	C3, G2
3	1	2	Schools Relations	Santa Rosa	04 - Facilities/Technology	02 - Student Services	Digital Flat Screen display monitors	2	$500	$1,000	Michelle Poggi	Welcome Center/Dream Centers	C1, G2
							Student Services Total			$53,500			

HUMAN RESOURCES

VP Rank	Supv Rank	Dept Rank	Program/Unit	Location	Strategic Plan Goal	Mission Align	Item Description	Qty	Cost Each	Total Cost	Requestor	Room or Space	Component Prioritization Rationale
1			Human Resources	All	8	7	Evaluation Tracking System	1	25,000	25,000	HR	n/a	C3 G2
							HR Total			25,000			

OTHER DISTRICT SERVICES

FOUNDATION

No Requests

INSTITUTIONAL RESEARCH

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

No Requests

PUBLIC RELATIONS

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

No Requests

Public Relations Total	$0.00	
Other District Services Total	$0.00	
Total Requests	**$1,130,585**	

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.