

VP Rank 1

Sum of Amount Row Labels	Column Labels				Grand Total
	01 - Academic Quality	02 - Student Success and Support	03 - Responsiveness to Our Community	04 - Campus Climate and Culture	
Academic Affairs	\$ 70,500.00				\$ 70,500.00
Agriculture & Natural Resources	\$ 5,500.00				\$ 5,500.00
Welding	\$ 5,500.00				\$ 5,500.00
Kinesiology, Athletics & Dance	\$ 30,000.00				\$ 30,000.00
Kinesiology Athletics and Dance	\$ 30,000.00				\$ 30,000.00
Language Arts & Academic Foundations	\$ 10,000.00				\$ 10,000.00
College Skills	\$ 10,000.00				\$ 10,000.00
Learning Resources & Educational Technology	\$ 25,000.00				\$ 25,000.00
Library Services	\$ 25,000.00				\$ 25,000.00
Finance/Admin Services			\$ 20,000.00	\$ 63,200.00	\$ 83,200.00
District Police				\$ 15,000.00	\$ 15,000.00
District Police				\$ 15,000.00	\$ 15,000.00
Facilities Planning and Operations			\$ 20,000.00	\$ 48,200.00	\$ 68,200.00
Facilities - Operations			\$ 20,000.00	\$ 48,200.00	\$ 68,200.00
Student Services		\$ 25,000.00	\$ 8,000.00		\$ 33,000.00
Petaluma Campus			\$ 3,000.00		\$ 3,000.00
Petaluma Student Services			\$ 3,000.00		\$ 3,000.00
Vice President Assistant Superintendent		\$ 25,000.00	\$ 5,000.00		\$ 30,000.00
Dream Center			\$ 5,000.00		\$ 5,000.00
Student Outreach		\$ 25,000.00			\$ 25,000.00
Grand Total	\$ 70,500.00	\$ 25,000.00	\$ 28,000.00	\$ 63,200.00	\$ 186,700.00

VP Rank	Supv Rank	Dept Rank	Component	SubComponent	Program/Unit	Year	Location	Strategic Plan Goal	Mission Alignment	Amount	Brief Rationale	RS Responsibility Code	ACTV	Object	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Component Prioritization Rational
1	1	1	Academic Affairs	Agriculture & Natural Resources	Welding	2023	ALL	01 - Academic Quality	01 - Academic Quality Goal 1-Ensure Quality	5500	Rising cost of consumables such as metal welding rods and gases used to operate the class.	69 - Ag, Natural Res & Culinary	904	4390			
1	1	1	Academic Affairs	Kinesiology, Athletics & Dance	Kinesiology Athletics and Dance	2023	Santa Rosa	01 - Academic Quality	07 - Climate & Culture Goal 1-Formalize Campus Climate	30000	Travel per diem	78 - Kinesiology, Athletics & Dance	6961	5220			
1	1	1	Academic Affairs	Language Arts & Academic Foundations	College Skills	2023	ALL	01 - Academic Quality	01 - Academic Quality Goal 1-Ensure Quality	10000	Online tutoring platform	71 - Lang Arts & Academic Found	4939	0			
1	2	2	Academic Affairs	Learning Resources & Educational Technology	Library Services	2023	ALL	01 - Academic Quality	04 - Student Success & Support Goal 2-Basic Needs Services	25000	Student Hotspots: Maintain a program to circulate mobile hotspots to students to provide crucial internet access to students.	77 - Learning Res & Educ Tech	6120	0			
1	0	2	Finance/Admin Services	District Police	District Police	2023	Shone Farm	04 - Campus Climate and Culture	07 - Climate & Culture Goal 1-Formalize Campus Climate	15000	Ventek Parking machine for Shone Farm.	40 - Finance and Administrative Services	6950	6492			
1	0	3	Finance/Admin Services	Facilities Planning and Operations	Facilities - Operations	2023	Other	04 - Campus Climate and Culture	07 - Climate & Culture Goal 1-Formalize Campus Climate	48200	Increase Grounds employee budget for 1 Groundskeeper II	20 - Facilities Planning & Oper	6550	0			
1	0	5	Finance/Admin Services	Facilities Planning and Operations	Facilities - Operations	2023	Other	03 - Responsiveness to Our Community	07 - Climate & Culture Goal 1-Formalize Campus Climate	20000	Maintenance costs for the Roseland Campus	20 - Facilities Planning & Oper	6550	0			
1	2	2	Student Services	Petaluma Campus	Petaluma Student Services	2023	Petaluma	03 - Responsiveness to Our Community	02 - Academic Quality Goal 2-Inspire and Prepare	3000	(Student Engagement) (ICC) Social Justice Conference	64 - Petaluma Campus	6497	0			
1	0	2	Student Services	Vice President Assistant Superintendent	Dream Center	2023	ALL	03 - Responsiveness to Our Community	06 - Community Responsiveness Goal 2- Provide Equitable Access	5000	Budget for Undocumented Students Conference: supplies, materials, keynote speaker, and food.	80 - Student Services	6498	0			
1	0	1	Student Services	Vice President Assistant Superintendent	Student Outreach	2023	Santa Rosa	02 - Student Success and Support	03 - Student Success & Support Goal 1-Build Culture & Ecosystem	25000	Funding for Outreach Ambassadors (total 25 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.	00 - Board/President	0	0			