

2.2e Classified, Management, Student or STNC Requests - 2018-19

**ACADEMIC AFFAIRS**

| VP Rank | Supv Rank | Dept Rank | Program/Unit                            | Location   | Strategic Plan Goal       | Mission Align                | Current Position Title                          | Proposed Position Title                           | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Component Prioritization Rationale |
|---------|-----------|-----------|---|------------|---------------------------|------------------------------|---|---|---|---|------------------------------------|
| 1       | 1         | 1         | Dean II Kinesiology Athletics and Dance | Santa Rosa | 06 - Healthy Organization | 06 - Continuous Improvement  |   | Assistant Athletic Director/Promotions/SID/Web.   |   | NF  | C1, C3, G1, G2                     |
| 2       | 1         | 1         | Welding                                 | Santa Rosa | 01 - Student Success      | 01 - Student Learning & SLOs | Welding Assistant                               | Welding Lab Assistant                             |   | NF  | C1, C2, G2                         |
| 4       | 1         | 1         | Emergency Medical Care                  | Windsor    | 01 - Student Success      | 02 - Student Services        | AA II (.65 FTE)                                 | AA II (1.0 FTE)                                   |   | NF  | C1, C3, G1                         |
| 5       | 2         | 2         | Art                                     | Santa Rosa | 01 - Student Success      | 01 - Student Learning & SLOs | Gallery Exhibits Specialist - STNC job share    | Gallery Exhibit Specialist - permanent position   |   | NF  | C1, G1                             |
| 6       | 1         | 1         | English as a Second Language            | Santa Rosa | 01 - Student Success      | 01 - Student Learning & SLOs | AA II: 20 hours a week x 52 weeks               | Administrative Assistant II: 40 hrs/wk x 52 weeks |   | NF  | C1, G1                             |
| 7       | 1         | 2         | Agriculture                             | Santa Rosa | 07 - Financial Resources  | 07 - Operational             | Administrative Assistant II (80%) - 11 Months   | Administrative Assistant II (100%)                | IA  | FF  | C1, G1                             |
| 8       | 2         | 2         | Emergency Medical Care                  | Windsor    | 01 - Student Success      | 02 - Student Services        | Clinical Coordinator (40hr/wk) (1 position)     | Clinical Coordinator (40 hr/wk) (1 position)      |   | NF  | C1, C3, G1, G2                     |
| 9       | 2         | 1         | MESA                                    | Santa Rosa | 01 - Student Success      | 01 - Student Learning & SLOs | Program Specialist-MESA Program & Outreach(80%) | Program Specialist-MESA Program&Outreach(100%)    | EF  | FF  | C1, G1                             |

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|---------|-----------|-----------|---|------------|--------------------------|------------------------------|--|------------------------------|---|---|------------------------------------|
| 10      | 2         | 2         | Dean II Kinesiology Athletics and Dance | Santa Rosa | 01 - Student Success     | 02 - Student Services        |  | Student Success Coordinator  |   | NF  | C1, C3, G1                         |
| 11      | 1         |           | Communication Studies                   | Santa Rosa | 01 - Student Success     | 01 - Student Learning & SLOs | AA II  | AA II Communications Studies | IF  | FF  | C1, G1                             |
| 12      | 3         |           | Chemistry and Physics                   | Santa Rosa | 02 - Academic Excellence | 01 - Student Learning & SLOs | Science Laboratory Instructional Asst, 20hrs STNC - Petaluma | SLIA 3 hour weekend          | IF  | FF  | C1, G1                             |

**FINANCE AND ADMIN SERVICES**

| VP Rank    | Supv Rank | Dept Rank | Program/Unit                    | Location   | Strategic Plan Goal        | Mission Align    | Current Position Title | Proposed Position Title                 | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Component Prioritization Rationale |
|------------|-----------|-----------|---------------------------------|------------|----------------------------|------------------|------------------------|---|---|---|------------------------------------|
| CLASSIFIED |           |           |                                 |            |                            |                  |                        |   |   |   |                                    |
| 1          | 1         | 2         | Environmental Health and Safety | ALL        | 06 - Healthy Organization  | 07 - Operational | None                   | Coordinator, Ergonomics Program         |   | NF  | C2, C3, G1                         |
| 0          | 4         | 4         | Facilities - Maintenance        | ALL        | 00 - None                  | 00 - None        | none                   | HVAC Technician (Petaluma, PSTC, Shone) | IA  | TEMP FF WOOOC   | C1,C3                              |
| 0          | 5         | 5         | Facilities - Maintenance        | ALL        | 00 - None                  | 00 - None        | none                   | Locksmith                               |   | NF  | C1,C3                              |
| 0          | 2         | 2         | Facilities - Grounds            | Santa Rosa | 04 - Facilities/Technology | 07 - Operational | none                   | Parking Garage Maintenance Worker (20%) |   | NF  | C1,C3                              |
| 0          | 3         | 3         | Facilities - Grounds            | Santa Rosa | 04 - Facilities/Technology | 07 - Operational | None                   | Groundskeeper I, Grade K                |   | NF  | C1,C3                              |
| 1          | 1         | 1         | Facilities - Grounds            | ALL        | 04 - Facilities/Technology | 07 - Operational | None                   | Groundskeeper 3 Coordinator             |   | NF  | C3                                 |
| 2          | 1         | 1         | Facilities - Custodial          | Santa Rosa | 00 - None                  | 07 - Operational | None                   | Administrative Assistant I              |   | NF  | C3                                 |
| 0          | 2         | 2         | Facilities - Custodial          | Santa Rosa | 00 - None                  | 07 - Operational | None                   | Custodian 100 % FTE                     |   | NF  | C3                                 |
| 0          | 2         | 2         | Facilities - Custodial          | Santa Rosa | 00 - None                  | 07 - Operational | None                   | Custodian 100 % FTE                     |   | NF  | C3                                 |
| 0          | 2         | 2         | Facilities - Custodial          | Santa Rosa | 00 - None                  | 07 - Operational | None                   | Custodian 100 % FTE                     |   | NF  | C3                                 |
| 0          | 3         | 3         | Facilities - Custodial          | Santa Rosa | 00 - None                  | 07 - Operational | None                   | Custodian 50% FTE                       |   | NF  | C3                                 |
| 0          | 3         | 3         | Facilities - Custodial          | Santa Rosa | 00 - None                  | 07 - Operational | None                   | Custodian 50% FTE                       |   | NF  | C3                                 |

| VP Rank           | Supv Rank | Dept Rank | Program/Unit           | Location   | Strategic Plan Goal      | Mission Align    | Current Position Title | Proposed Position Title | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Component Prioritization Rationale |
|-------------------|-----------|-----------|------------------------|------------|--------------------------|------------------|------------------------|-------------------------|---|---|------------------------------------|
| 0                 | 3         | 3         | Facilities - Custodial | Santa Rosa | 00 - None                | 07 - Operational | None                   | Custodian 50% FTE       |   | NF  | C3                                 |
| <b>MANAGEMENT</b> |           |           |                        |            |                          |                  |                        |                         |   |   |                                    |
| 1                 | 1         | 2         | Accounting             | Santa Rosa | 07 - Financial Resources | 07 - Operational | Budget Coordinator     | Accounting Manager      | IA  | TEMP FF   | C1, C2, C3                         |
| <b>STUDENT</b>    |           |           |                        |            |                          |                  |                        |                         |   |   |                                    |
|                   |           |           |                        |            |                          |                  |                        |                         |   |   |                                    |
|                   |           |           |                        |            |                          |                  |                        |                         |   |   |                                    |

**INFORMATION TECHNOLOGY**

| VP Rank           | Supv Rank | Dept Rank | Program/Unit           | Location | Strategic Plan Goal | Mission Align | Current Position Title                      | Proposed Position Title | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Component Prioritization Rationale                                |
|-------------------|-----------|-----------|------------------------|----------|---------------------|---------------|---|-------------------------|---|---|---|
| <b>CLASSIFIED</b> |           |           |                        |          |                     |               |   |                         |   |   |   |
| 2                 | 2         | 1         | Information Technology | ALL      | 4                   | 7             | Instructional Computing Systems Coordinator | IA                      | PF  |   | C3, G1, G2  |
| 1                 | 1         | 1         | Information Technology | ALL      | 4                   | 7             | Coordinator Online Accessibility            | IA                      | FF  |   | C2, G1, G2  |
| 0                 | 0         | 1         | Information Technology | ALL      | 4                   | 7             | Programmer Analyst                          | IA                      | NF  |   | C3, G1, G2 Postpone until we start ERP project and determine need |
| 0                 | 0         | 1         | Information Technology | ALL      | 4                   | 7             | IT Project Manager                          | IA                      | NF  |   | C3, G1, G2 Postpone until we start ERP project                    |
| 0                 | 0         | 1         | Information Technology | ALL      | 4                   | 7             | Data Base Analyst                           | IA                      | NF  |   | C3, G1, G2 Using  |
| <b>MANAGEMENT</b> |           |           |                        |          |                     |               |   |                         |   |   |   |
| 1                 | 0         | 1         | Information Technology | ALL      | 4                   | 7             | Manager, Network Security                   | IA                      | FF  |   | C1, G1, G2 Filled by Kevin Snyder                                 |
| <b>STUDENT</b>    |           |           |                        |          |                     |               |   |                         |   |   |   |
| 3                 | 3         | 2         | Information Technology | ALL      | 4                   | 7             | 2 x .5 Student online accessibility support | IA                      | FF  |   | C3, G1, G2  |
| 4                 | 4         | 2         | Information Technology | ALL      | 4                   | 7             | 2 x .5 student helpdesk technician          | IA                      | FF  |   | C3, G1, G2  |

**PETALUMA CAMPUS**

| VP Rank             | Supv Rank | Dept Rank | Program/Unit                   | Location | Strategic Plan Goal              | Mission Align                | Current Position Title                            | Proposed Position Title                           | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Component Prioritization Rationale |
|---------------------|-----------|-----------|--------------------------------|----------|----------------------------------|------------------------------|---|---|---|---|------------------------------------|
| <b>CLASSIFIED</b>   |           |           |                                |          |                                  |                              |   |   |   |   |                                    |
| 1                   | 1         | 0001      | Petaluma Facilities Operations | Petaluma | 04 - Facilities/Techology        | 06 - Continuous Improvement  | New   | Building Maintenance HVAC Tech/Generalist         |   | NF  | C1, C3, G1, G2                     |
| 1                   | 1         | 0001      | Petaluma Student Services      | Petaluma | 01 - Student Success             | 02 - Student Services        | New (Student Engagement) (.5 Permanent) Addition  | Coordinator, St Resource Cntr and Marketing       |   | NF  | C1, C3, G1, G2                     |
| 1                   | 1         | 0001      | Gateway to College             | Petaluma | 01 - Student Success             | 02 - Student Services        | Program Specialist (Vacant)                       | Program Specialist, .5 FTE/12 mo.                 |   | NF  | C1, C3, G1, G2                     |
| 1                   | 1         | 0001      | Petaluma Academic Affairs      | Petaluma | 02 - Academic Excellence         | 01 - Student Learning & SLOs | Classified Employees New                          | IA Senior-tutorial(100% 11 mos)                   |   | NF  | C1, C3, G1, G2                     |
| 1                   | 1         | 0001      | Petaluma Business Services     | Petaluma | 08 - Institutional Effectiveness | 07 - Operational             | Administrative Assistant I                        | Administrative Assistant III (reclass from AAI)   |   | NF  | C1, C3, G1, G2                     |
| 1                   | 1         | 0001      | Petaluma Media Services        | Petaluma | 08 - Institutional Effectiveness | 07 - Operational             | Media Systems Technician 1                        | Media System Technician II                        |   | NF  | C1, C3, G1, G2                     |
| 1                   | 1         | 0001      | Petaluma Media Services        | Petaluma | 08 - Institutional Effectiveness | 07 - Operational             | Media Lab Specialist                              | Upgrade from 11 month .92 fte to 12 month 1.0 FTE |   | NF  | C1, C3, G1, G2                     |
| <b>MANAGEMENT</b>   |           |           |                                |          |                                  |                              |   |   |   |   |                                    |
|                     |           |           |                                |          |                                  |                              |   |   |   |   |                                    |
| <b>STUDENT/STNC</b> |           |           |                                |          |                                  |                              |   |   |   |   |                                    |
| 1                   | 1         | 0001      | Petaluma Academic Affairs      | Petaluma | 02 - Academic Excellence         | 01 - Student Learning & SLOs | Student Employees                                 | Petaluma Tutorial Center                          |   | NF  | C1, C3, G1, G2                     |
| 1                   | 1         | 0001      | Petaluma Student Services      | Petaluma | 01 - Student Success             | 02 - Student Services        | New (Student Engagement)                          | Operations (Cybear, et) Student Staff (6 St Amb)  |   | NF  | C1, C3, G1, G2                     |
| 1                   | 1         | 0001      | Petaluma Student Services      | Petaluma | 01 - Student Success             | 01 - Student Learning & SLOs | Student Success Peer Coaches (Student Engagement) | Student Success Peer Coaches (1) (12 mo/25 hours) | EF  | PF  | C1, C3, C4, G1, G2                 |

|   |   |      |                            |          |                                  |                       |   |  |    |    |                    |
|---|---|------|----------------------------|----------|----------------------------------|-----------------------|---|--|----|----|--------------------|
| 1 | 1 | 0001 | Petaluma Student Services  | Petaluma | 01 - Student Success             | 05 - Civic Engagement | New (Student Engagement)                          | Student Film Festival Director                     |    | NF | C1, C3, C4, G1, G2 |
| 1 | 1 | 0001 | Petaluma Student Services  | Petaluma | 01 - Student Success             | 02 - Student Services | New (Student Engagement)                          | Student Graphic Designer (20 hrs/week)             |    | NF | C1, C3, G1, G2     |
| 1 | 1 | 0001 | Petaluma Student Services  | Petaluma | 01 - Student Success             | 05 - Civic Engagement | Previous STNC (Student Engagement)                | Student Housing Assistant (10 hrs/week)            |    | NF | C1, C3, G1, G2     |
| 1 | 1 | 0001 | Petaluma Student Services  | Petaluma | 01 - Student Success             | 02 - Student Services | Student Success Peer Coaches (Student Engagement) | CTE Student Success Peer Coaches (2) (12 mo/25 hou |    | NF | C1, C3, C4, G1, G2 |
| 1 | 1 | 0002 | Petaluma Student Services  | Petaluma | 01 - Student Success             | 02 - Student Services | New (Enrollment Services)                         | First Stop Center Student Assistant                | IA | PF | C1, C3, G1, G2     |
| 1 | 1 | 0001 | Petaluma Business Services | Petaluma | 08 - Institutional Effectiveness | 07 - Operational      | Account Technician II/Seasonal                    | Account Technician II (110 hours) STNC             |    | NF | C1, C3, G1, G2     |
| 1 | 1 | 0001 | Petaluma Business Services | Petaluma | 08 - Institutional Effectiveness | 07 - Operational      | Concession Assistant/Seasonal                     | Concession Assistant (40 hours) STNC               |    | NF | 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 | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Component Prioritization Rationale |
|---------|-----------|-----------|--------------|----------|---------------------|---------------|------------------------|-------------------------|---|---|------------------------------------|
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CLASSIFIED

|   |   |   |               |            |   |   |      |  |    |    |                |
|---|---|---|---------------|------------|---|---|------|--|----|----|----------------|
| 1 | 0 | 1 | Financial Aid | Santa Rosa | 1 | 2 | none | Student Financial Services Coordinator | EF | FF | C1, C2, C3, G1 |
|---|---|---|---------------|------------|---|---|------|--|----|----|----------------|

MANAGEMENT

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| 1 | 0 | 1 | DSPS | ALL | 1 | 2 | Manager, College to Career Program | Manager, Disability Resources Department |  | FF - on hold | C1, C3, G1, G2 |
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STNC

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STUDENT

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**HUMAN RESOURCES**

| VP Rank | Supv Rank | Dept Rank | Program/Unit | Location | Strategic Plan Goal | Mission Align | Current Position Title | Proposed Position Title | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Component Prioritization Rationale |
|---------|-----------|-----------|--------------|----------|---------------------|---------------|------------------------|-------------------------|---|---|------------------------------------|
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CLASSIFIED

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|---|--|--|-----------------|-----|---|---|--------------------|--|--|----|--------|
| 1 |  |  | Human Resources | All | 8 | 7 | Admin. Assistant I |  |  | NF | C1, G2 |
|---|--|--|-----------------|-----|---|---|--------------------|--|--|----|--------|

MANAGEMENT

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STNC

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**OTHER DISTRICT SERVICES**

**FOUNDATION**

No Requests

**INSTITUTIONAL RESEARCH**

CLASSIFIED

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



**PUBLIC RELATIONS**

| VP Rank | Supv Rank | Dept Rank | Program/Unit | Location | Strategic Plan Goal | Mission Align | Current Position Title | Proposed Position Title | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Component Prioritization Rationale |
|---------|-----------|-----------|--------------|----------|---------------------|---------------|------------------------|-------------------------|---|---|------------------------------------|
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**CLASSIFIED**

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|  |  | 1 |  | Santa Rosa | 8 | 6 | N/A | Marketing Assistant         |  | NF | C3, G1, G2 |
|  |  | 4 |  | Santa Rosa | 8 | 6 | N/A | Photographer                |  | NF | C3, G1, G2 |
|  |  | 5 |  | Santa Rosa | 8 | 6 | N/A | Videographer                |  | NF | C3, G1, G2 |
|  |  | 6 |  | Santa Rosa | 8 | 6 | N/A | Graphic Production Designer |  | NF | C3, G1, G2 |

**STUDENT SERVICES**

|  |  |  |  |            |   |   |     |                |  |    |            |
|--|--|--|--|------------|---|---|-----|----------------|--|----|------------|
|  |  |  |  | Santa Rosa | 8 | 6 | N/A | Student Worker |  | NF | C3, G1, G2 |
|--|--|--|--|------------|---|---|-----|----------------|--|----|------------|

**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.

2.1b Proposed Budget Requests - 2018-19

ACADEMIC AFFAIRS

| VP Rank | Supv Rank | Dept Rank | Program/Unit                 | Location   | Strategic Plan Goal        | Mission Align                | PRPP Request | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale   | Component Prioritization Rationale |
|---------|-----------|-----------|------------------------------|------------|----------------------------|------------------------------|--------------|---|---|---|------------------------------------|
| 1       | 1         | 2         | Culinary Arts                | Santa Rosa | 01 - Student Success       | 01 - Student Learning & SLOs | \$14,000.00  |   | NF  | Increase the District equipment repair and maintenance budget to cover realistic repair and maintenance costs of over \$2 million in equipment. Currently the Culinary Department District repair and maintenance budget is \$3,018.  | C1, C4, G2                         |
| 1       | 1         | 1         | Art                          | Santa Rosa | 02 - Academic Excellence   | 01 - Student Learning & SLOs | \$8,000.00   |   | NF  | GALLERY FUNDING: The additional funding contributes to maintaining higher quality exhibitions and cultural services for the community in an exhibition space that is almost double the size of the former gallery. The current budget is \$4,002  | C1, C3, G1                         |
| 1       | 1         | 1         | Machine Tool Technology      | Santa Rosa | 01 - Student Success       | 01 - Student Learning & SLOs | \$10,000.00  |   | NF  | Having faculty do maintenance and repairs on machines saves the district money, HAVING AN OUTSIDE REPAIR PERSON COME IN IS VERY EXPENSIVE. We have been doing maintenance for years and saving the district a lot of money.   | C1, C3, G1                         |
| 1       | 1         | 1         | Nursing RN                   | ALL        | 00 - None                  | 07 - Operational             | \$2,250.00   |   | NF  | Travel allowance for Director to attend BRN required meetings and training  | C1, C2, C3, G1                     |
| 1       | 1         | 1         | Social Science               | ALL        | 02 - Academic Excellence   | 01 - Student Learning & SLOs | \$600.00     | IA  | FF  | Recently a few Political Scientists have started participating in the International Negotiations Module Project, which is an online simulation of the United Nations that links SRJC students with students around the world.   | C1, G1                             |
| 1       | 1         | 5         | College Skills               | Santa Rosa | 02 - Academic Excellence   | 01 - Student Learning & SLOs | \$7,000.00   |   | NF  | Funds for instructor set of iPad Pros + Pencils (6) and chging station  | C1, C3, G1                         |
| 1       | 1         | 2         | English as a Second Language | Santa Rosa | 01 - Student Success       | 01 - Student Learning & SLOs | \$10,000.00  |   | NF  | Expanding program requires additional graphics funds  | C1, C3, G2                         |
| 1       | 1         | 3         | Media Services               | ALL        | 04 - Facilities/Technology | 07 - Operational             | \$9,680.00   |   | NF  | Classroom consumables, including projector lamps, filters, batteries, tape, etc. for proactive, scheduled maintenance and replacement of classroom media systems. The district continues to develop classrooms and learning spaces across the five sites, but has not increased Media Services budget to keep these rooms functional. | C1, C4, G2                         |
| 1       | 1         | 1         | Fire Technology              | Windsor    | 07 - Financial Resources   | 07 - Operational             | \$17,800.00  |   | NF  | 4390 Account: Supplies to operate academies including: propane, burn & ventilation materials, sheetrock, smoke fluid, fire exting. agent, etc   | C1, C4, G2                         |
| 1       | 1         | 3         | Biological Sciences          | Santa Rosa | 01 - Student Success       | 01 - Student Learning & SLOs | \$1,300.00   |   | NF  | These funds are for field trips (5620).   | C1, G1                             |

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|---------|-----------|-----------|---|------------|----------------------------|------------------------------|--------------|---|---|--|------------------------------------|
| 1       | 1         | 1         | Dean II Kinesiology Athletics and Dance | Santa Rosa | 06 - Healthy Organization  | 07 - Operational             | \$10,000.00  | IA  | PF  | Reinstate Overtime Budget for Football Games   | C1, G1                             |
| 2       | 2         | 3         | Agriculture                             | Santa Rosa | 02 - Academic Excellence   | 01 - Student Learning & SLOs | \$25,000.00  |   | NF  | Increase in instructional supply budget to have adequate supplies for teaching.  | C1, C3, G1                         |
| 2       | 2         | 1         | SRT                                     | Santa Rosa | 02 - Academic Excellence   | 01 - Student Learning & SLOs | \$135,000.00 |   | NF  | During the 2009/10 academic year, Summer Rep's overall operating budget was reduced by \$17,061. In 2012, another \$5000 was reduced in a deal brokered to save the Theatre Arts department from a class reduction. It is essential that these funds be restored. Summer Repertory Theatre Festival still falls short in the area of instructional supplies (the funds we use to construct costumes, scenery and props). We also are seriously lacking in instructional equipment (modern lighting instruments, sound equipment, sewing machines, construction equipment, etc.) Without improvements in both of these areas, Summer Repertory Theatre Festival cannot continue to maintain our goal of providing state of the art technical productions and up to date training. | C1, C3, G1                         |
| 2       | 2         | 1         | Welding                                 | ALL        | 02 - Academic Excellence   | 01 - Student Learning & SLOs | \$10,000.00  |   | NF  | Rising cost of consumables such as metal welding rods and gases used to operate the class.   | C1, G2                             |
| 2       | 2         | 1         | Pharmacy Technician                     | Santa Rosa | 02 - Academic Excellence   | 06 - Continuous Improvement  | \$2,975.00   |   | FF  | ASHP accreditation application fee (\$2600) and membership application fees for the 5 faculty members (\$375 @ \$75 each). This is an ASHP (American Society of HealthSystem Pharmacists) requirement.   | C1, C2, C3, G1                     |
| 2       | 2         | 2         | Social Science                          | ALL        | 03 - Diverse Communities   | 01 - Student Learning & SLOs | \$2,000.00   | IA  | FF  | Every year, the Department participates in the Model Arab League. 10-15 students are involved in this program. This money would take care of registration, transportation, and hotels for the participants. Funding at \$2000 would insure the future of this important program.   | C1, G1                             |
| 2       | 2         | 1         | College Skills                          | Santa Rosa | 04 - Facilities/Technology | 07 - Operational             | \$600.00     | IA  | NF  | Funds for Tutorial Center employee timeclock   | C1, G1                             |
| 2       | 2         | 1         | English as a Second Language            | Santa Rosa | 04 - Facilities/Technology | 02 - Student Services        | \$2,000.00   |   | NF  | Large mounted computer monitor for advertising upcoming events, reminders about certificates, etc. in BSLC   | C1, G1, G2                         |
| 2       | 2         | 2         | Media Services                          | Santa Rosa | 04 - Facilities/Technology | 07 - Operational             | \$2,600.00   |   | NF  | Industry Certifications for Technicians, including: CTS, A+, DMCD, etc.  | C1, C3, G1                         |

| VP Rank | Supv Rank | Dept Rank | Program/Unit                            | Location   | Strategic Plan Goal              | Mission Align                | PRPP Request | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale   | Component Prioritization Rationale |
|---------|-----------|-----------|---|------------|----------------------------------|------------------------------|--------------|---|---|---|------------------------------------|
| 2       | 2         | 1         | Fire Technology                         | Windsor    | 07 - Financial Resources         | 07 - Operational             | \$13,200.00  |   | NF  | 5659 Account: Services including: fire exting service/hydro, compressor maint, Ladder testing & repairs, etc.   | C1, C2, C3, G2                     |
| 2       | 2         | 1         | MESA                                    | Santa Rosa | 01 - Student Success             | 02 - Student Services        | \$7,000.00   |   | NF  | FWS match; Major prep peer tutoring in STEM disciplines   | C3, G1                             |
| 2       | 2         | 2         | Dean II Kinesiology Athletics and Dance | Santa Rosa | 08 - Institutional Effectiveness | 07 - Operational             | \$12,000.00  | IA  | PF  | The cost for officials at sporting events has gone up   | C1, C2, C3 ,G1                     |
| 3       | 3         | 2         | Shone Farm                              | Shone Farm | 01 - Student Success             | 01 - Student Learning & SLOs | \$10,000.00  |   | NF  | In order to increase student learning/employment opportunities at Shone Farm, an augmentation is needed in District student worker budget.  | C1,G1                              |
| 3       | 3         | 1         | Dean II Arts and Humanities             | Santa Rosa | 07 - Financial Resources         | 07 - Operational             | \$7,000.00   |   | NF  | The discretionary budget was reduced to \$500 from \$11,000 for the 2017-18 academic year. Request restoration of discretionary budget to pre-recession levels. Many departments under our cluster have come to depend on the Dean's office to supplement critical needs such as unexpected equipment failure or personnel changes. With the dean's discretionary budget so drastically reduced, the opportunities to implement new fundraising or marketing initiatives are nil. | C1, C3, G1                         |
| 3       | 3         | 1         | Automotive Technology                   | Santa Rosa | 04 - Facilities/Technology       | 02 - Student Services        | \$15,000.00  |   | NF  | Cost to repair equipment has been rising, and as equipment ages more repairs are needed   | C1, G2                             |
| 3       | 3         | 1         | Nursing Vocational                      | ALL        | 08 - Institutional Effectiveness | 01 - Student Learning & SLOs | \$1,000.00   |   | NF  | Increase budget in 5000s to \$1,000 to support travel to BVNPT meetings   | C1, C2, C3, G1                     |
| 3       | 3         | 1         | Behavioral Science                      | Santa Rosa | 04 - Facilities/Technology       | 07 - Operational             | \$4,500.00   |   | NF  | Service Center wall relocated to expand AA workspace.   | C1, G2                             |
| 3       | 3         | 1         | Administration of Justice               | Windsor    | 01 - Student Success             | 06 - Continuous Improvement  | \$65,000.00  |   | NF  | We continue to experience an overdraw on this account due to large needs for tires, maintenance on vehicles, and supplies.  | C1, C3, G2                         |
| 3       | 3         | 2         | Mathematics                             | ALL        | 02 - Academic Excellence         | 01 - Student Learning & SLOs | \$5,000.00   |   | NF  | We overspend our graphics budget every year and continue to do so in spite of the efforts of the faculty to use electronic documents whenever possible. For 2016-17 we had \$11,200 and will overspend by approximately \$4,800.  | C3, G1                             |

| VP Rank | Supv Rank | Dept Rank | Program/Unit                            | Location   | Strategic Plan Goal              | Mission Align                    | PRPP Request | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale  | Component Prioritization Rationale |
|---------|-----------|-----------|---|------------|----------------------------------|----------------------------------|--------------|---|---|--|------------------------------------|
| 3       | 3         | 3         | Dean II Kinesiology Athletics and Dance | ALL        | 01 - Student Success             | 06 - Continuous Improvement      | \$10,000.00  | IA  | PF  | Federal work study funds   | C1, G1                             |
| 4       | 4         | 3         | Shone Farm                              | Shone Farm | 05 - Sustainability              | 03 - Vitality/Equity/Stewardship | \$5,000.00   |   | NF  | Increase in the Shone Farm waste disposal budget to reflect the increased amount of farm waste and the increased cost.   | C1, G1                             |
| 4       | 4         | 2         | Fashion Studies                         | Santa Rosa | 01 - Student Success             | 01 - Student Learning & SLOs     | \$1,000.00   |   | NF  | To cover increased cost of office supplies. To purchase materials for classroom activities (e.g. color charts for Fashion Studies cost \$550)  | C3, G2                             |
| 4       | 4         | 1         | Diesel Equipment Technology             | ALL        | 08 - Institutional Effectiveness | 07 - Operational                 | \$5,000.00   |   | NF  | Cost to repair equipment has been rising, and as equipment ages, more repairs are needed   | C1, C3, G2                         |
| 4       | 4         | 3         | Food and Nutrition                      | ALL        | 04 - Facilities/Technology       | 07 - Operational                 | \$5,000.00   |   | NF  | Office support, graphics, supplies, equipment maintenance.   | C3, G1                             |
| 4       | 4         | 1         | World Languages                         | Santa Rosa | 02 - Academic Excellence         | 01 - Student Learning & SLOs     | \$800.00     |   | NF  | We need to compensate adjunct instructor who is currently performing duties as German program anchor.  | C1, G1                             |
| 4       | 4         | 1         | Emergency Medical Care                  | Windsor    | 01 - Student Success             | 01 - Student Learning & SLOs     | \$5,000.00   |   | NF  | Cover supply cost increases (non-latex based materials)  | C1, C3, G2                         |
| 4       | 4         | 1         | Biological Sciences                     | Santa Rosa | 01 - Student Success             | 01 - Student Learning & SLOs     | \$2,350.00   |   | NF  | These funds are for graphics (4510).   | C3, G1                             |
| 4       | 4         | 4         | Dean II Kinesiology Athletics and Dance | Santa Rosa | 01 - Student Success             | 07 - Operational                 | \$45,000.00  |   | NF  | Travel and per diem costs far exceed the budget.   | C3, G2                             |
| 5       | 5         | 3         | Culinary Arts                           | Santa Rosa | 01 - Student Success             | 07 - Operational                 | \$25,000.00  |   | NF  | Increase needed to help cover the continual rise in food and supplies costs. Some of these costs are offset by increased fees. However, enrollment efficiency is affected when fees are raised too high. | C1, G3, G2                         |
| 5       | 5         | 2         | Computer Studies                        | ALL        | 04 - Facilities/Technology       | 07 - Operational                 | \$500.00     |   | NF  | We need a budget for repair of our fleet of drones which have periodic issues.   | C1, G2                             |

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|-------------------------------|-----------|-----------|---|------------|----------------------------------|------------------------------|---------------|---|---|--|------------------------------------|
| 5                             | 5         | 3         | College Skills                          | Santa Rosa | 02 - Academic Excellence         | 01 - Student Learning & SLOs | \$2,500.00    |   | NF  | Increase in graphics budget to cover materials for CDCP program (Spanish and English). | C3, G1                             |
| 5                             | 5         | 1         | Emergency Medical Care                  | Windsor    | 08 - Institutional Effectiveness | 07 - Operational             | \$40,000.00   |   | NF  | Cover cost needed to increase AAll position from 0.65 - 1.0                            | C1, G1                             |
| 5                             | 5         | 1         | Chemistry and Physics                   | ALL        | 04 - Facilities/Technology       | 01 - Student Learning & SLOs | \$1,700.00    |   | NF  | Annual site license required for ChemDraw Pro. Ongoing fee.                            | C1, G1                             |
| 5                             | 5         | 5         | Dean II Kinesiology Athletics and Dance | ALL        | 06 - Healthy Organization        | 07 - Operational             | \$20,000.00   |   | NF  | Rising cost of equipment   | C1,C3,G2                           |
| <b>Academic Affairs Total</b> |           |           |   |            |                                  |                              | <b>\$0.00</b> |   |   |  |                                    |

**FINANCE & ADMIN SERVICES**

| VP Rank | Supv Rank | Dept Rank | Program/Unit                    | Location | Strategic Plan Goal              | Mission Align                     | PRPP Request | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale  | Component Prioritization Rationale |
|---------|-----------|-----------|---------------------------------|----------|----------------------------------|-----------------------------------|--------------|---|---|--|------------------------------------|
| 0       | 2         | 2         | District Police                 | ALL      | 08 - Institutional Effectiveness | 05 - Civic Engagement             | \$40,000     |   | NF  | Community Safety Vehicle. Cost includes vehicle, safety equipment, and District Police Markings.   | C1,C3                              |
| 0       | 2         | 2         | District Police                 | ALL      | 08 - Institutional Effectiveness | 07 - Operational                  | \$55,000     |   | NF  | Purchase of marked patrol vehicle, cost includes vehicle, additional safety equipment and markings.  | C1,C3                              |
| 1       | 1         | 1         | District Police                 | ALL      | 08 - Institutional Effectiveness | 07 - Operational                  | \$30,000     |   | NF  | Equip personnel with lapel cameras to offer transparency and storage   | C3, G1, G2,C4                      |
| 0       | 2         | 2         | District Police                 | ALL      | 08 - Institutional Effectiveness | 07 - Operational                  | \$30,000     |   | NF  | Interview room camera and sound- 6 hour continuous capability.   | C1,C3                              |
| 1       | 2         | 2         | District Police                 | ALL      | 08 - Institutional Effectiveness | 04 - Personal/Professional Growth | \$40,000     | IA  | PF  | Travel and Training Expenses. All police officers and dispatchers (20 employees) mandated a minimum of 24 hours of POST certified training over the next two years. Additionally, there are specialized courses of training and update training that officers will be required to take.  | C2,C3                              |
| 0       | 2         | 2         | District Police                 | ALL      | 08 - Institutional Effectiveness | 07 - Operational                  | \$2,500      | IA  | PF  | Training Equipment   | C1,C3                              |
| 0       | 2         | 2         | District Police                 | ALL      | 03 - Diverse Communities         | 05 - Civic Engagement             | \$3,000      |   | NF  | Create a department information booth for campus events and recruiting.  | C1,C3                              |
| 0       | 2         | 2         | District Police                 | ALL      | 01 - Student Success             | 05 - Civic Engagement             | \$1,000      |   | NF  | Crime prevention & Cirt team materials for presentations and classes   | C1,C3                              |
| 0       | 2         | 2         | District Police                 | ALL      | 06 - Healthy Organization        | 02 - Student Services             | \$1,000      |   | NF  | Promotional materials Campus Safety  | C1,C3                              |
| 0       | 1         | 2         | Environmental Health and Safety | ALL      | 06 - Healthy Organization        | 07 - Operational                  | \$60,000     |   | NF  | 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                              |

| VP Rank | Supv Rank | Dept Rank | Program/Unit                    | Location   | Strategic Plan Goal              | Mission Align    | PRPP Request | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale  | Component Prioritization Rationale |
|---------|-----------|-----------|---------------------------------|------------|----------------------------------|------------------|--------------|---|---|--|------------------------------------|
| 0       | 1         | 3         | Environmental Health and Safety | ALL        | 06 - Healthy Organization        | 07 - Operational | \$11,948     |   | NF  | EH&S needs base funding for purchasing routine ergonomic furniture items (office chairs, sit/stand desks, etc.) so that these vital items can be provided to employees immediately after their ergonomic assessments.  | C1,C3                              |
| 0       | 1         | 4         | Environmental Health and Safety | ALL        | 06 - Healthy Organization        | 07 - Operational | \$6,500      |   | NF  | EH&S Emergency Management needs base funding for the District's AED maintenance contract. This has been funded on a year-to-year basis for the last four years.  | C1,C3                              |
| 0       | 1         | 5         | Environmental Health and Safety | ALL        | 06 - Healthy Organization        | 07 - Operational | \$2,000      |   | NF  | EH&S Emergency Management needs base funding for the Fire & Emergency Operational Area Contract to total \$2,000 in 6772-5690.   | C1,C3                              |
| 0       | 1         | 6         | Environmental Health and Safety | ALL        | 06 - Healthy Organization        | 07 - Operational | \$600        |   | NF  | EH&S Emergency Management needs additional base funding for supplies.  | C1,C3                              |
| 0       | 1         | 7         | Environmental Health and Safety | ALL        | 06 - Healthy Organization        | 07 - Operational | \$4,125      |   | NF  | EH&S Emergency Management needs additional base funding for graphics.  | C1,C3                              |
| 0       | 1         | 8         | Environmental Health and Safety | ALL        | 06 - Healthy Organization        | 07 - Operational | \$13,533     |   | NF  | EH&S Emergency Management needs additional base funding for the County Radio System Rent and Maintenance to total \$15,000 in 6772-5530.   | C1,C3                              |
| 0       | 2         | 2         | Purchasing                      | Santa Rosa | 08 - Institutional Effectiveness | 00 - None        | \$1,500      |   | NF  | Professional development training for staff. This kind of training is not available through internal SRJC resources.   | C1,C3                              |
| 0       | 0         | 1         | Payroll                         | Santa Rosa | 00 - None                        | 00 - None        | \$400,000    | IA  | PF  | The Payroll department is required to keep many records forever and the ink is quickly becoming unreadable on many documents. We must start digitally imaging these records before they are lost forever. We purchased scanning equipment in 2012/2013. Current day to day info is periodically being scanned. Backlog is being worked on. | Being handled in house             |
| 0       | 2         | 1         | Parking                         | Santa Rosa | 00 - None                        | 07 - Operational | \$40,000     |   | NF  | CSO vehicle with equipment   | C1,C3                              |
| 0       | 2         | 2         | Parking                         | Santa Rosa | 08 - Institutional Effectiveness | 07 - Operational | \$55,000     |   | NF  | police car with equipment  | C1,C3                              |



| VP Rank | Supv Rank | Dept Rank | Program/Unit             | Location   | Strategic Plan Goal              | Mission Align                     | PRPP Request | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale  | Component Prioritization Rationale |
|---------|-----------|-----------|--------------------------|------------|----------------------------------|-----------------------------------|--------------|---|---|--|------------------------------------|
| 0       | 2         | 3         | Parking                  | Santa Rosa | 08 - Institutional Effectiveness | 07 - Operational                  | \$7,500      | IA  | PF  | Safety equipment for existing patrol cars and CSO vehicles to include first aid supplies, tools, emergency and crime/accident scene management supplies. | C1,C3                              |
| 0       | 2         | 4         | Parking                  | ALL        | 04 - Facilities/Technology       | 07 - Operational                  | \$25,000     | IA  | PF  | To update and expand the parking enforcement equipment   | C1,C3                              |
| 0       | 2         | 2         | Facilities - Maintenance | ALL        | 04 - Facilities/Technology       | 07 - Operational                  | \$18,737     |   | NF  | Bring Present Budget up to \$170,599 from \$151,862: To purchase supplies to maintain the buildings and equipment on all campuses.                       | C1,C3                              |
| 0       | 2         | 2         | Facilities - Maintenance | ALL        | 04 - Facilities/Technology       | 07 - Operational                  | \$54,526     |   | NF  | Bring Present Budget up to \$197,197 from \$142,671: Increase Contracts to service equipment   | C1,C3                              |
| 0       | 2         | 4         | Facilities - Maintenance | ALL        | 04 - Facilities/Technology       | 07 - Operational                  | \$71,257     |   | NF  | Equipment Servicing  | C1,C3                              |
| 0       | 2         | 7         | Facilities - Maintenance | ALL        | 06 - Healthy Organization        | 04 - Personal/Professional Growth | \$5,385      |   | NF  | Training and Certification of Fac. Ops Staff   | C1,C3                              |
| 0       | 2         | 17        | Facilities - Maintenance | ALL        | 04 - Facilities/Technology       | 07 - Operational                  | \$15,033     | IA  | PF  | Equipment Non-Instructional  | C1,C3                              |

| VP Rank | Supv Rank | Dept Rank | Program/Unit             | Location | Strategic Plan Goal        | Mission Align                     | PRPP Request | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale               | Component Prioritization Rationale |
|---------|-----------|-----------|--------------------------|----------|----------------------------|-----------------------------------|--------------|---|---|-------------------------|------------------------------------|
| 0       | 2         | 18        | Facilities - Maintenance | ALL      | 07 - Financial Resources   | 04 - Personal/Professional Growth | \$15,672     |   | NF  | STNC (1X)               | C1,C3                              |
| 0       | 2         | 21        | Facilities - Maintenance | ALL      | 04 - Facilities/Technology | 07 - Operational                  | \$125,000    |   | NF  | Supplies                | C1,C3                              |
| 0       | 2         | 22        | Facilities - Maintenance | ALL      | 06 - Healthy Organization  | 04 - Personal/Professional Growth | \$995        |   | NF  | Travel                  | C1,C3                              |
| 0       | 2         | 23        | Facilities - Maintenance | ALL      | 06 - Healthy Organization  | 06 - Continuous Improvement       | \$265        |   | NF  | Student Travel          | C1,C3                              |
| 0       | 2         | 29        | Facilities - Maintenance | ALL      | 04 - Facilities/Technology | 07 - Operational                  | \$24,095     |   | NF  | Equipment Repair        | C1,C3                              |
| 0       | 2         | 30        | Facilities - Maintenance | ALL      | 04 - Facilities/Technology | 07 - Operational                  | \$100        |   | NF  | Contracts               | C1,C3                              |
| 0       | 2         | 31        | Facilities - Maintenance | ALL      | 04 - Facilities/Technology | 06 - Continuous Improvement       | \$805        |   | NF  | Equipment 1x over \$500 | C1,C3                              |

| VP Rank  | Supv Rank | Dept Rank | Program/Unit             | Location | Strategic Plan Goal        | Mission Align                     | PRPP Request  | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale   | Component Prioritization Rationale |
|--|-----------|-----------|--------------------------|----------|----------------------------|-----------------------------------|---------------|---|---|---|------------------------------------|
| 0  | 2         | 32        | Facilities - Maintenance | ALL      | 04 - Facilities/Technology | 07 - Operational                  | \$20,721      |   | NF  | Supplies  | C1,C3                              |
| 0  | 2         | 1         | Facilities - Grounds     | ALL      | 04 - Facilities/Technology | 06 - Continuous Improvement       | \$3,000       |   | NF  | To allow my staff and Grounds employees to gain knowledge and skills in becoming more effective. Especially in the area of irrigation management. (6550-5210)   | C1,C3                              |
| 0  | 2         | 2         | Facilities - Grounds     | ALL      | 05 - Sustainability        | 07 - Operational                  | \$2,000       |   | NF  | Increase the annual budget for Recycling Supplies (6590-4390) by \$3000, to cover the costs of increased operations, promotional outreach, and organic material processing.                               | C1,C3                              |
| 0  | 2         | 3         | Facilities - Grounds     | ALL      | 04 - Facilities/Technology | 07 - Operational                  | \$4,000       |   | NF  | Increase the Grounds supply budget by \$4000 to help us keep up with increasing material, supply, and plant replacement costs. (6550-4390)  | C1,C3                              |
| 0  | 2         | 4         | Facilities - Grounds     | ALL      | 04 - Facilities/Technology | 06 - Continuous Improvement       | \$300         |   | NF  | Increase the annual allocation for dues and membership by \$400 for our Tree Maintenance program. (6551-5210)   | C1,C3                              |
| 0  | 2         | 5         | Facilities - Grounds     | ALL      | 04 - Facilities/Technology | 06 - Continuous Improvement       | \$6,000       |   | NF  | Increase the annual budget for the Grounds Contract account by \$6000 to help cover the cost of contract pest control and specific pest infestation response. (6550-5690)                                 | C1,C3                              |
| 0  | 2         | 6         | Facilities - Grounds     | ALL      | 05 - Sustainability        | 04 - Personal/Professional Growth | \$200         |   | NF  | Allocate \$500 for Certificates and Membership for our Recycling team employees. (6590-5300)  | C1,C3                              |
| 0  | 2         | 1         | Facilities - Custodial   | ALL      | 00 - None                  | 00 - None                         | \$3,000       |   | NF  | Travel (increase to \$3,184)  | C1,C3                              |
| 0  | 2         | 2         | Facilities - Custodial   | ALL      | 00 - None                  | 00 - None                         | \$5,000       |   | NF  | Equipment Repair  | C1,C3                              |
| 0  | 2         | 3         | Facilities - Custodial   | ALL      | 00 - None                  | 00 - None                         | \$3,000       |   | NF  | Contracts   | C1,C3                              |
| 0  | 2         | 4         | Facilities - Custodial   | ALL      | 00 - None                  | 00 - None                         | \$25,000      |   | NF  | Increase supply budget to cover additional supplies needed for the new Equipment added 425, 437, 705, and 708 Elliot, Plover 501, Lark Temps, Bch Temps and an expansion of Analy Village and Shone Farm. | C1,C3                              |
| 0  | 2         | 5         | Facilities - Custodial   | ALL      | 00 - None                  | 00 - None                         | \$16,000      | IA  | PF  | Equipment replacement and repair parts.   | C1,C3                              |
| <b>Finance and Administrative Services Total</b> |           |           |                          |          |                            |                                   | <b>\$0.00</b> |   |   |   |                                    |

**INFORMATION TECHNOLOGY**

| VP Rank | Supv Rank | Dept Rank | Program/Unit           | Location   | Strategic Plan Goal | Mission Align | PRPP Request   | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale  | Component Prioritization Rationale |
|---------|-----------|-----------|------------------------|------------|---------------------|---------------|----------------|---|---|--|------------------------------------|
| 1       | 0         | 0         | Information Technology | ALL        | 1                   | 7             | \$510,000.00   | IA  | FF  | Bond Fund - Instructional equipment servers replacement, student lab desktop replacements and classroom computer replacements  | C1, C3, C4, G1, G2                 |
| 1       | 0         | 1         | Information Technology | ALL        | 4                   | 6             | \$9,000.00     | IA  | FF  | Continue Link Creative contract to provide new additional Drupal templates, upgrade Foundation and Drupal versions, assist with ADA compliance, add multilingual Web development,        | C1, C3, G1, G2                     |
| 1       | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$18,500.00    | IA  | FF  | Software renewal for SQL server monitoring tool (SolarWinds)\$800, Web monitoring tool (Siteimprove) with analytics\$16.5K, and Visual Studio source control tools (Beyond Compare)\$500 | C1, C3, G1, G2                     |
| 1       | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$16,000.00    | IA  | FF  | EMS Software renewal V1 & V2 Enrollment Management   | C1, C3, C4, G1, G2                 |
| 1       | 0         | 1         | Information Technology | Santa Rosa | 4                   | 6             | \$1,000,000.00 | IA  | FF  | Bond Fund - IT Infrastructure Upgrade, New Fiber Optic Ring design and construction for Santa Rosa Campus  | C1, C3, C4, G1, G2                 |
| 1       | 0         | 1         | Information Technology | Other      | 1                   | 7             | \$15,500.00    | IA  | FF  | Comcast Enterprise Fiber circuit to Southwest Center   | C1, C3, C4, G1, G2                 |
| 1       | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$60,000.00    | IA  | FF  | Additional software to manage added computers in labs and classrooms- Ghost licenses \$10K, MDM for managing mobile devices and BYOD \$50K   | C1, C3, C4, G1, G2                 |
| 1       | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$15,000.00    | IA  | FF  | Event Management Software EMS for facilities management  | C1, C3, C4, G1, G2                 |
| 1       | 0         | 1         | Information Technology | ALL        | 1                   | 2             | \$11,000.00    | IA  | FF  | Maxient student conduct tracking software  | C1, C3, C4, G1, G2                 |
| 1       | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$150,000.00   | IA  | FF  | Software: VEEAM DataCenter and cloud backup, Barracuda Email Essentials Anti-Spamand Malware, Backup, and archiving for E-discovery compliance   | C1, C3, C4, G1, G2                 |
| 1       | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$35,000.00    | IA  | FF  | Bond fund Professional services for redesign of Network core architecture to support Palo Alto Networks Firewalls  | C1, C3, C4, G1, G2                 |
| 1       | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$50,000.00    | IA  | PF  | Bond Fund Active Directory Integration services  | C1, C3, C4, G1, G2                 |

| VP Rank                             | Supv Rank | Dept Rank | Program/Unit           | Location   | Strategic Plan Goal | Mission Align | PRPP Request          | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale   | Component Prioritization Rationale |
|-------------------------------------|-----------|-----------|------------------------|------------|---------------------|---------------|-----------------------|---|---|---|------------------------------------|
| 1                                   | 0         | 1         | Information Technology | Santa Rosa | 4                   | 7             | \$50,000.00           | IA  | NF  | Remodel 2 bathrooms in Bussman and Bussman breakroom  | C3, G2                             |
| 1                                   | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$30,000.00           | IA  | FF  | Annual contract for Acquia Drupal Web hosting service   | C3, G1, G2                         |
| 1                                   | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$40,000.00           | IA  | FF  | Bond Fund- Phone system components, new phones and accessories  | C1, C3, C4, G1, G2                 |
| 1                                   | 0         | 1         | Information Technology | ALL        | 8                   | 4             | \$16,000.00           | IA  | PF  | 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 SkillsSoft.            | C3, G1, G2                         |
| 1                                   | 0         | 1         | Information Technology | ALL        | 8                   | 4             | \$5,000.00            | IA  | PF  | Licensing and recertification testing for technicians   | C3, G1, G2                         |
| 1                                   | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$40,000.00           | IA  | FF  | Monthly charges AT & T Integra ISDN, Long Distance, AWS storage / cloud back-ups  | C3, G1, G2                         |
| 1                                   | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$450,000.00          | IA  | FF  | Bond Fund - Replacement for ageing and failing PC and Mac hardware. Necessary to provide technology users with the appropriate technology to do their jobs.   | C3, G1, G2                         |
| 1                                   | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$200,000.00          | IA  | FF  | Bond Fund - Purchase new blade servers for Cisco UCS chassis, new Nimble storage shelves and Dell HCI for VDI   | C3, G1, G2                         |
| 1                                   | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$75,000.00           | IA  | FF  | Bond Fund - Replacement for failed equipment: switches, phones, faxes, etc... Maintain support for networking infrastructure. Repair and replace aging cable plant infrastructure..   | C3, G1, G2                         |
| 1                                   | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$15,000.00           | IA  | FF  | Professional Expert Data Base Analyst to improve SIS data base performance and reliability. This includes our registration process.   | C3, G1, G2                         |
| 1                                   | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$200,000.00          | IA  | FF  | Bond Fund- Uninterruptible Power Supply (UPS) Batteries. New Racks and UPS for remodeled Datacenter and Add UPS's in buildings for VoIP connectivity during power outages.  | C3, G1, G2                         |
| 1                                   | 0         | 1         | Information Technology | ALL        | 4                   | 7             | \$318,500.00          | IA  | FF  | Annual maintenance agreements for institutional software, e.g., CITRIX \$10K, student right to know, Regroup, informacast, Neogov \$23.5K, , Manage Engine ServiceDesk Plus \$15K, Live Action, e-transcript, Cisco smartnet \$150K, Adobe \$50K, Turn it in \$40K, VMWare \$25K Lumens community ed\$11K FormStack ADA \$15K | C3, G1, G2                         |
| <b>Information Technology Total</b> |           |           |                        |            |                     |               | <b>\$3,329,500.00</b> |   |   |   |                                    |

**PETALUMA CAMPUS**

| VP Rank | Supv Rank | Dept Rank | Program/Unit                   | Location | Strategic Plan Goal        | Mission Align                     | PRPP Request | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale   | Component Prioritization Rationale |
|---------|-----------|-----------|--------------------------------|----------|----------------------------|-----------------------------------|--------------|---|---|---|------------------------------------|
| 1       | 1         | 1         | Gateway to College             | Petaluma | 06 - Healthy Organization  | 04 - Personal/Professional Growth | 8000         |   | NF  | Establish travel budget for new staff (5 ppl) for GtC National Network trainings as well as local professional development trainings (Dual Enrollment, Nat'l Youth At Risk, CA Charter) | C1, G1, G2                         |
| 1       | 1         | 1         | Petaluma Academic Affairs      | Petaluma | 02 - Academic Excellence   | 01 - Student Learning & SLOs      | 2000         |   | NF  | Micro 5, Bio 2.1 supplies (ongoing cost, not startup)   | C3, G1                             |
| 1       | 1         | 1         | Petaluma Academic Affairs      | Petaluma | 02 - Academic Excellence   | 01 - Student Learning & SLOs      | 800          |   | NF  | Chem Supplies   | C3, G1                             |
| 1       | 1         | 1         | Petaluma Academic Affairs      | Petaluma | 02 - Academic Excellence   | 01 - Student Learning & SLOs      | 800          |   | NF  | Physics Supplies  | C3, G1                             |
| 1       | 1         | 1         | Petaluma Academic Affairs      | Petaluma | 02 - Academic Excellence   | 01 - Student Learning & SLOs      | 500          |   | NF  | Cinema Series increased in contract for graphic designer  | C3, G1                             |
| 1       | 1         | 1         | Petaluma Academic Affairs      | Petaluma | 02 - Academic Excellence   | 01 - Student Learning & SLOs      | 1300         |   | NF  | Restore Communications STNC for Graphic Design (cut in budget)  | C1, G1, G2                         |
| 1       | 1         | 1         | Petaluma Academic Affairs      | Petaluma | 02 - Academic Excellence   | 01 - Student Learning & SLOs      | 240          |   | NF  | Kad Yoga Alliance Supplies  | C3, G1                             |
| 1       | 1         | 1         | Petaluma Facilities Operations | Petaluma | 04 - Facilities/Technology | 07 - Operational                  | 100000       |   | NF  | Ongoing 5652 funds needed to support repairs of HVAC, electrical and plumbing systems as needed in order to improve and maintain the learning and working environment .                 | C1, G1, G2                         |
| 1       | 1         | 1         | Petaluma Facilities Operations | Petaluma | 00 - None                  | 00 - None                         | 6500         |   | NF  | Funds to support contracted cleaning of all exterior windows on campus  | C3, G1                             |
| 1       | 1         | 1         | Petaluma Student Services      | Petaluma | 01 - Student Success       | 02 - Student Services             | 8000         | EF  | FF  | (Student Engagement) Campus App Oohlala annual fee (seeking SSSP funding)   | C3, C4, G1                         |
| 1       | 1         | 1         | Petaluma Student Services      | Petaluma | 01 - Student Success       | 01 - Student Learning & SLOs      | 500          |   | NF  | (Student Engagement) Award for NSLS membership fee  | C3, G1                             |

| VP Rank                      | Supv Rank | Dept Rank | Program/Unit              | Location | Strategic Plan Goal              | Mission Align                | PRPP Request | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale  | Component Prioritization Rationale |  |
|------------------------------|-----------|-----------|---------------------------|----------|----------------------------------|------------------------------|--------------|---|---|--|------------------------------------|--|
| 1                            | 1         | 1         | Petaluma Student Services | Petaluma | 01 - Student Success             | 02 - Student Services        | 6000         | EF  | PF  | (Student Engagement) Planner   | C3, C4, G1                         |  |
| 1                            | 1         | 1         | Petaluma Student Services | Petaluma | 01 - Student Success             | 02 - Student Services        | 500          |   | NF  | (Student Engagement) Supplies for Student Training Program                       | C3, G1                             |  |
| 1                            | 1         | 1         | Petaluma Student Services | Petaluma | 03 - Diverse Communities         | 02 - Student Services        | 700          |   | NF  | (Student Engagement) (ICC) Social Justice Conference HS Buses                    | C3, G1                             |  |
| 1                            | 1         | 2         | Petaluma Student Services | Petaluma | 01 - Student Success             | 01 - Student Learning & SLOs | 1400         |   | NF  | (Student Engagement) National Society for Leadership & Success annual campus fee | C3, G1                             |  |
| 1                            | 1         | 4         | Petaluma Student Services | Petaluma | 08 - Institutional Effectiveness | 01 - Student Learning & SLOs | 800          |   | NF  | (Dean) Leadership Petaluma Program involvement for an employee                   | C3, G1                             |  |
| <b>Petaluma Campus Total</b> |           |           |                           |          |                                  |                              | <b>50.00</b> |   |   |  |                                    |  |

**STUDENT SERVICES**

| VP Rank                       | Supv Rank | Dept Rank | Program/Unit            | Location | Strategic Plan Goal | Mission Align | PRPP Request        | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale   | Component Prioritization Rationale |  |
|-------------------------------|-----------|-----------|-------------------------|----------|---------------------|---------------|---------------------|---|---|---|------------------------------------|--|
| 1                             | 0         | 1         | Student Health Services | ALL      | 7                   | 2             | \$130,591.00        | EF  | FF  | Student Health Services are funded primarily by student enrollment health fees. With the decline in student enrollment during the past five years, revenue has been reduced for this department. The department is operating with a deficit and needs additional support from categorical and or district funds.  | C1, C2, C3, G1                     |  |
| 1                             | 0         | 1         | Student Success         | ALL      | 1                   | 2             | \$50,000.00         |   | NF  | The Second Chance Club supports students that have faced adversities in life transition into college. The club has grown dramatically and needs to be converted into a program with dedicated services. These efforts along with the state's efforts to help reentry students transition into college.  | C1, C2, C3, G1                     |  |
| 1                             | 0         | 1         | Scholarship             | ALL      | 7                   | 2             | \$35,000.00         | EF  | PF  | Scholarship Management System to manage the scholarship award process from start to finish. Current manual process is labor intensive and human-error prone. A new system will streamline the process and provide a better experience for students, selection committees, and staff. Funded by one-time state funds to support financial aid technology enhancements. | C1, C3, C4, G1, G2                 |  |
| 1                             | 0         | 1         | Student Success         | ALL      | 7                   | 2             | \$20,000.00         | EF  | FF  | Develop a summer bridge program that focuses on providing support to students placed in college level English and math due to AB705.  | C2, C3, G1                         |  |
| 1                             | 0         | 3         | Student Outreach        | ALL      | 3                   | 2             | \$40,000.00         | EF  | NF  | Welcome Center/Dream Center budget for supplies, training, and support. These efforts along with the new state funding formula and additional funding will help improve numbers of AB540 students served.   | C1, C3, G1                         |  |
| <b>Student Services Total</b> |           |           |                         |          |                     |               | <b>\$275,591.00</b> |   |   |   |                                    |  |



**HUMAN RESOURCES**

| VP Rank                      | Supv Rank | Dept Rank | Program/Unit             | Location | Strategic Plan Goal | Mission Align | PRPP Request       | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale  | Component Prioritization Rationale |  |
|------------------------------|-----------|-----------|--------------------------|----------|---------------------|---------------|--------------------|---|---|--|------------------------------------|--|
| 1                            |           |           | Prof. Develop            | All      | 8                   | 4, 6          | \$20,000.00        |   | NF  | 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         |   | NF  | 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. | C2, C3                             |  |
| 2                            |           |           | Professional Development | All      | 6                   | 4, 6          | \$10,000.00        |   | NF  | Professional Development trainings and opportunities for Management Team members.  | C3, G1                             |  |
| 2                            |           |           | Human Resources          | All      | 1, 3, 6             | 4, 6          | \$10,000.00        |   | NF  | Increase EEO efforts using EEO funds. (Student recruitment fairs, Student climate survey, Consultant for training for EEOAC and the Board of Trustees)   | C4, G1                             |  |
| <b>Human Resources Total</b> |           |           |                          |          |                     |               | <b>\$42,000.00</b> |   |   |  |                                    |  |

**OTHER DISTRICT SERVICES**

**FOUNDATION**

| VP Rank     | Supv Rank | Dept Rank | Program/Unit | Location | Strategic Plan Goal | Mission Align | PRPP Request | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale | Component Prioritization Rationale |
|-------------|-----------|-----------|--------------|----------|---------------------|---------------|--------------|---|---|-----------|------------------------------------|
| No Requests |           |           |              |          |                     |               |              |   |   |           |                                    |

**INSTITUTIONAL RESEARCH**

| VP Rank     | Supv Rank | Dept Rank | Program/Unit | Location | Strategic Plan Goal | Mission Align | PRPP Request | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale | Component Prioritization Rationale |
|-------------|-----------|-----------|--------------|----------|---------------------|---------------|--------------|---|---|-----------|------------------------------------|
| No Requests |           |           |              |          |                     |               |              |   |   |           |                                    |

**PUBLIC RELATIONS**

| VP Rank                       | Supv Rank | Dept Rank | Program/Unit | Location | Strategic Plan Goal | Mission Align | PRPP Request  | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Rationale   | Component Prioritization Rationale |  |
|-------------------------------|-----------|-----------|--------------|----------|---------------------|---------------|---------------|---|---|---|------------------------------------|--|
|                               |           |           | 1            | ALL      | 3                   | 2             | 2000          |   | NF  | Spanish translation services - Support goals of Hispanic Serving Institution and Student Equity | C3, G1, G2                         |  |
| <b>Public Relations Total</b> |           |           |              |          |                     |               | <b>\$0.00</b> |   |   |   |                                    |  |
| <b>Total Requests</b>         |           |           |              |          |                     |               | <b>\$0.00</b> |   |   |   |                                    |  |

**2017-18 Program and Resource Planning Process (PRPP)**

**Prioritization Criteria and Guiding Principles**

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

**Criteria:**

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

**Guiding Principles:**

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

2.4d Non Instructional Equipment and Technology Requests - 2018-19

ACADEMIC AFFAIRS

| VP Rank                | Supv Rank | Dept Rank | Program/Unit           | Location   | Strategic Plan Goal              | Mission Align         | Item Description                         | Qty | Cost Each   | Total Cost   | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Requestor       | Room or Space | Component Prioritization Rationale |
|------------------------|-----------|-----------|------------------------|------------|----------------------------------|-----------------------|--|-----|-------------|--------------|---|---|-----------------|---------------|------------------------------------|
| 1                      | 1         | 1         | Music                  | Santa Rosa | 03 - Diverse Communities         | 05 - Civic Engagement | New choral literature cabinetry in       | 3   | \$7,035.00  | \$21,105.00  |   | NF  | Jody Benecke    | 105A          | C1, G1                             |
| 1                      | 1         | 8         | Culinary Arts          | Santa Rosa | 04 - Facilities/Technology       | 07 - Operational      | 10x20 Pop-up shade                       | 1   | \$2,500.00  | \$500.00     | EF  | FF  | James Cason     | Burdo         | C1, G2                             |
| 1                      | 1         | 1         | English                | Santa Rosa | 01 - Student Success             | 06 - Continuous Impro | Web cam, mic, and speaker for            | 2   | \$500.00    | \$100.00     |   | NF  | Lori Kuwabara   | 1648          | C1, C3, G1                         |
| 1                      | 1         | 2         | Biological             | Santa Rosa | 04 - Facilities/Technology       | 07 - Operational      | laser printer                            | 1   | \$300.00    | \$300.00     |   | NF  | Danielle King   | 1850          | C1, G2                             |
| 1                      | 1         | 2         | Dean III Public        | ALL        | 01 - Student Success             | 01 - Student Learning | Ambulance                                | 1   | \$75,000.00 | \$75,000.00  | EF  | FF  | J Snow          | track         | C2, C3, G2                         |
| 2                      | 2         | 4         | Music                  | Santa Rosa | 04 - Facilities/Technology       | 07 - Operational      | Shed for storage of choral risers        | 1   | \$2,400.00  | \$2,400.00   |   | NF  | Jody Benecke    | Outside       | C1, G1                             |
| 2                      | 2         | 1         | College Skills         | Santa Rosa | 02 - Academic Excellence         | 01 - Student Learning | Carpet for Analy Village Academic Skills | 1   | \$20,000.00 | \$20,000.00  |   | NF  | Carlos Valencia | 601           | C1, C3, G2                         |
| 3                      | 3         | 2         | Music                  | Santa Rosa | 04 - Facilities/Technology       | 07 - Operational      | Upgrade performance apparel storage      | 1   | \$10,000.00 | \$10,000.00  |   | NF  | Jody Benecke    | 105A          | C1, G1                             |
| 3                      | 3         | 1         | English as a           | Santa Rosa | 01 - Student Success             | 02 - Student Services | Large, mounted computer monitor for      | 1   | \$2,000.00  | \$2,000.00   |   | NF  | Jessica Pardoe  | Barnett 1282  | C1, C3, G1                         |
| 4                      | 4         | 1         | Theatre Arts & Fashion | Santa Rosa | 08 - Institutional Effectiveness | 01 - Student Learning | Box Truck                                | 1   | \$36,000.00 | \$40,000.00  |   | NF  | Leslie McCauley | Burbank       | C3, G2                             |
| 4                      | 4         | 3         | College Skills         | Santa Rosa | 02 - Academic Excellence         | 01 - Student Learning | Additional Classroom in Analy Village    | 1   | \$50,000.00 | \$50,000.00  |   | NF  | Carlos Valencia | TBA           | C1, C3, G2                         |
| 5                      | 5         | 3         | Music                  | Santa Rosa | 04 - Facilities/Technology       | 07 - Operational      | Shelving for music / instrument storage  | 1   | \$60,000.00 | \$60,000.00  |   | NF  | Jerome Fleg     | 115A          | C1, G1                             |
| 5                      | 5         | 2         | College Skills         | Santa Rosa | 02 - Academic Excellence         | 01 - Student Learning | Carpet for Analy Village CSKLS Math Lab  | 1   | \$20,000.00 | \$20,000.00  |   | NF  | Carlos Valencia | 615           | C1, C3, G2                         |
| Academic Affairs Total |           |           |                        |            |                                  |                       |  |     |             | \$301,405.00 |   |   |                 |               |                                    |

**FINANCE AND ADMIN SERVICES**

| VP Rank  | Supv Rank | Dept Rank | Program/Unit                    | Location   | Strategic Plan Goal        | Mission Align         | Item Description                                   | Qty    | Cost Each    | Total Cost          | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Requestor       | Room or Space             | Component Prioritization Rationale |
|--|-----------|-----------|---------------------------------|------------|----------------------------|-----------------------|--|--------|--------------|---------------------|---|---|-----------------|---------------------------|------------------------------------|
| 1  | 1         | 1         | District Police                 | ALL        | 04 - Facilities/Technology | 07 - Operational      | Electronic Parking Citation Writers                | \$3.00 | \$2,300.00   | \$6,900.00          |   | NF  | District Police | Police                    | C3,C4                              |
| -  | 1         | 1         | Environmental Health and Safety | ALL        | 06 - Healthy Organization  | 07 - Operational      | District Employee Training and Tracking Software   | \$1.00 | \$60,000.00  | \$60,000.00         |   | NF  | EH&S            | EHS/HR                    | C3,C4                              |
| -  | 1         | 1         | Facilities - Maintenance        | ALL        | 00 - None                  | 00 - None             | Small Fleet Trucks                                 | \$2.00 | \$12,000.00  | \$24,000.00         |   | NF  | Hank Lankford   | Fac Ops                   | C3,C4                              |
| -  | 4         | 4         | Facilities - Maintenance        | ALL        | 00 - None                  | 00 - None             | Portable Compressor with 120 PSI Graffiti Removal  | \$1.00 | \$13,500.00  | \$13,500.00         |   | NF  | Hank Lankford   | Fac Ops                   | C3,C4                              |
| -  | 1         | 1         | Facilities - Grounds            | Santa Rosa | 04 - Facilities/Technology | 00 - None             | Central Irrigation Controllers and upgrades/Cable  | \$4.00 | \$4,500.00   | \$18,000.00         |   | NF  | Carl Dobson     | Pioneer and Bailey Field  | C3,C4                              |
| -  | 2         | 2         | Facilities - Grounds            | Santa Rosa | 05 - Sustainability        | 00 - None             | Lounibos well improvements and conveyance system   | \$1.00 | \$120,000.00 | \$120,000.00        |   | NF  | Carl Dobson     | Santa Rosa Campus         | C3,C4                              |
| -  | 3         | 3         | Facilities - Grounds            | ALL        | 04 - Facilities/Technology | 07 - Operational      | Lawn Aeration Machine (Deep Core)                  | \$1.00 | \$35,000.00  | \$35,000.00         |   | NF  | Carl Dobson     | Grounds Operations        | C3,C4                              |
| -  | 4         | 4         | Facilities - Grounds            | ALL        | 05 - Sustainability        | 00 - None             | Bicycle Utility Cart                               | \$1.00 | \$3,400.00   | \$3,400.00          |   | NF  | Carl Dobson     | Grounds                   | C3,C4                              |
| -  | 4         | 5         | Facilities - Grounds            | ALL        | 04 - Facilities/Technology | 00 - None             | 1/2 Ton used Pick-up                               | \$1.00 | \$8.00       | \$8.00              |   | NF  | Carl Dobson     | Grounds                   | C3,C4                              |
| -  | 4         | 6         | Facilities - Grounds            | Santa Rosa | 05 - Sustainability        | 07 - Operational      | Small trash truck, with hydraulic lift             | -      | \$30,000.00  | \$30,000.00         |   | NF  | Carl Dobson     | Waste Diversion/Recycling | C3,C4                              |
| -  | 4         | 7         | Facilities - Grounds            | ALL        | 04 - Facilities/Technology | 00 - None             | 3/4 Ton Pick-up for our Tree Maintenance program   | \$1.00 | \$25,000.00  | \$25,000.00         |   | NF  | Carl Dobson     | Tree Maintenance          | C3,C4                              |
| -  | 4         | 8         | Facilities - Grounds            | Santa Rosa | 05 - Sustainability        | 07 - Operational      | Hot Rot Model 1811 Composting Unit                 | \$1.00 | \$288,000.00 | \$288,000.00        |   | NF  | Carl Dobson     | Grounds Operations Yard   | C3,C4                              |
| -  | 4         | 9         | Facilities - Grounds            | ALL        | 04 - Facilities/Technology | 00 - None             | Large '3 gang' Riding Lawnmower                    | \$1.00 | \$20,000.00  | \$20,000.00         |   | NF  | Carl Dobson     | Grounds                   | C3,C4                              |
| 1  | 1         | 10        | Facilities - Grounds            | Santa Rosa | 05 - Sustainability        | 06 - Continuous Impro | Solar PV Charging System for small tools and carts | \$1.00 | \$10,000.00  | \$10,000.00         |   | NF  | Carl Dobson     | Facilities Operations     | C3,C4                              |
| 1  | 4         | 11        | Facilities - Grounds            | ALL        | 04 - Facilities/Technology | 00 - None             | Power Trim Lawn Edger                              | \$1.00 | \$750.00     | \$750.00            |   | NF  | Carl Dobson     | Grounds Operations        | C3,C4                              |
| -  | 4         | 12        | Facilities - Grounds            | ALL        | 04 - Facilities/Technology | 00 - None             | Taylor-Dunn or Toyota Utility cart with lift gate  | \$1.00 | \$10,000.00  | \$10,000.00         |   | NF  | Carl Dobson     | Grounds Operations        | C3,C4                              |
| -  | 4         | 1         | Facilities - Custodial          | Santa Rosa | 00 - None                  | 07 - Operational      | Support Vehicle                                    | \$1.00 | \$15,000.00  | \$15,000.00         |   | NF  | Custodial       | Custodial                 | C3,C4                              |
| 1  | 1         | 1         | Facilities - Custodial          | Santa Rosa | 00 - None                  | 07 - Operational      | Cleaning equipment, e.g. carts, vacuums, scrubbers | \$5.00 | \$20,000.00  | \$100,000.00        |   | NF  | Custodial       | Custodial                 | C3,C4                              |
| -  | 4         | 1         | Facilities - Custodial          | Santa Rosa | 00 - None                  | 07 - Operational      | Support Vehicle                                    | \$1.00 | \$15,000.00  | \$15,000.00         |   | NF  | Custodial       | Custodial                 | C3,C4                              |
| -  | 4         | 1         | Facilities - Custodial          | Santa Rosa | 00 - None                  | 07 - Operational      | Support Vehicle                                    | \$1.00 | \$15,000.00  | \$15,000.00         |   | NF  | Custodial       | Custodial                 | C3,C4                              |
| <b>Finance and Administrative Services Total</b> |           |           |                                 |            |                            |                       |  |        |              | <b>\$809,558.00</b> |   |   |                 |                           |                                    |

Information Technology

| VP Rank  | Supv Rank | Dept Rank | Program/Unit           | Location   | Strategic Plan Goal | Mission Align | Item Description       | Qty | Cost Each  | Total Cost        | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Requestor    | Room or Space | Component Prioritization Rationale |
|--|-----------|-----------|------------------------|------------|---------------------|---------------|------------------------|-----|------------|-------------------|---|---|--------------|---------------|------------------------------------|
| 3  | 3         | 5         | Information Technology | Santa Rosa | 4                   | 7             | Ergonomic Office Chair | 3   | \$500.00   | \$1,500.00        | IA  | FF  | Scott Conrad | \$1,467.00    | C3, G2                             |
| 1  | 1         | 5         | Information Technology | Santa Rosa | 4                   | 7             | Ergonomic Office Chair | 1   | \$1,000.00 | \$1,000.00        | IA  | FF  | Dan Exelby   | \$1,433.00    | C3, G2                             |
| 2  | 2         | 5         | Information Technology | Santa Rosa | 4                   | 7             | Ergonomic Office Chair | 1   | \$1,000.00 | \$1,000.00        | IA  | FF  | Don Webb     | \$1,440.00    | C3, G2                             |
| <b>Finance and Administrative Services Total</b> |           |           |                        |            |                     |               |                        |     |            | <b>\$3,500.00</b> |   |   |              |               |                                    |

**PETALUMA CAMPUS**

| VP Rank                      | Supv Rank | Dept Rank | Program/Unit                   | Location | Strategic Plan Goal        | Mission Align         | Item Description                                   | Qty | Cost Each | Total Cost         | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Requestor            | Room or Space                         | Component Prioritization Rationale |
|------------------------------|-----------|-----------|--------------------------------|----------|----------------------------|-----------------------|--|-----|-----------|--------------------|---|---|----------------------|---------------------------------------|------------------------------------|
| <b>Equipment Requests</b>    |           |           |                                |          |                            |                       |  |     |           |                    |   |   |                      |                                       |                                    |
| 1                            | 1         | 1         | Gateway to College             | Petaluma | 01 - Student Success       | 02 - Student Services | SARS Kiosk for Counseling Services                 | 1   | 500       | \$500.00           |   | NF  | Vanessa Luna Shannon | PC 235                                | C3, G1                             |
| 1                            | 1         | 5         | Petaluma Business Services     | Petaluma | 07 - Financial Resources   | 06 - Continuous Impro | Box Office Ticket System Replacement               | 1   | 5000      | 5000               |   | NF  | Kat Lewis            | Carole L. Ellis Auditorium Box Office | C1, G1                             |
| 1                            | 1         | 1         | Petaluma Facilities Operations | Petaluma | 05 - Sustainability        | 06 - Continuous Impro | Dump Bed Utility Trailer                           | 1   | 5000      | 5000               |   | NF  | Gary Watts           | PC916                                 | C1, G1                             |
| 1                            | 1         | 1         | Petaluma Facilities Operations | Petaluma | 04 - Facilities/Technology | 06 - Continuous Impro | Water Purification & Window Cleaning System        | 1   | 2500      | 2500               |   | NF  | Gary Watts           | PC638                                 | C1, G1                             |
| 1                            | 1         | 1         | Petaluma Facilities Operations | Petaluma | 04 - Facilities/Technology | 06 - Continuous Impro | Carpet Extractor                                   | 1   | 3500      | 3500               |   | NF  | Gary Watts           | PC638                                 | C1, G1                             |
| 1                            | 1         | 1         | Petaluma Media Services        | Petaluma | 04 - Facilities/Technology | 07 - Operational      | Upgrade Lighting board in Ellis                    | 1   | 15000     | 15000              |   | NF  | Matt Pearson         | PC310A                                | C1, G1                             |
| 1                            | 1         | 1         | Petaluma Student Life          | Petaluma | 01 - Student Success       | 02 - Student Services | (Student Affairs) Camera: In order to document eng | 1   | 1000      | 1000               |   | NF  | M.Long               |                                       | C1, G1                             |
| 1                            | 1         | 7         | Petaluma Student Services      | Petaluma | 02 - Academic Excellence   | 02 - Student Services | First Stop: Digital Signage w/wiring               | 1   | 1500      | 1500               | IA  | FF  | D. Cooper            | PC 109                                | C1, G1                             |
| 1                            | 1         | 9         | Petaluma Student Services      | Petaluma | 01 - Student Success       | 02 - Student Services | Outreach: 10 iPads                                 | 10  | 1000      | 10000              | IA  | FF  | D. Cooper            | Outreach                              | C1, G1                             |
| 1                            | 1         | 13        | Petaluma Student Services      | Petaluma | 06 - Healthy Organization  | 07 - Operational      | ICC: St Success Specialist Office Furniture        | 1   | 6000      | 6000               | EF  | FF  | M. Long              | ICC                                   | C1, G1                             |
| 1                            | 1         | 14        | Petaluma Student Services      | Petaluma | 04 - Facilities/Technology | 02 - Student Services | Student Services: Replace Digital Monitors         | 2   | 2000      | 4000               | IA  | FF  | M. Long              | Health Services/Counseling            | C1, G1                             |
| 1                            | 1         | 19        | Petaluma Student Services      | Petaluma | 06 - Healthy Organization  | 02 - Student Services | St. Engagement/ICC: Viewing Rights for Films       | 0   | 1000      | 0                  | IA  | FF  | D. Ziccone           |                                       | C1, G1                             |
| <b>Petaluma Campus Total</b> |           |           |                                |          |                            |                       |  |     |           | <b>\$54,000.00</b> |   |   |                      |                                       |                                    |

**STUDENT SERVICES**

| VP Rank                       | Supv Rank | Dept Rank | Program/Unit                                 | Location   | Strategic Plan Goal | Mission Align | Item Description                                    | Qty | Cost Each           | Total Cost          | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Requestor                 | Room or Space                            | Component Prioritization Rationale |
|-------------------------------|-----------|-----------|--|------------|---------------------|---------------|---|-----|---------------------|---------------------|---|---|---------------------------|--|------------------------------------|
| 1                             | 0         | 2         | Counseling                                   | ALL        | 1                   | 6             | SARS Anywhere/ Zoom Module                          | 1   | \$3,200.00          | \$3,200.00          | EF  | FF  | Filomena Avila            | Counseling Department and others         | C1, C3, G1                         |
| 1                             | 1         | 1         | Admissions and Records                       | ALL        | 8                   | 6             | Catalog production software                         | 1   | \$90,000.00         | \$90,000.00         |   | NF  | Freyja Pereira            | all                                      | C1, C3, G1                         |
| 1                             | 0         | 1         | Counseling                                   | Santa Rosa | 1                   | 2             | web cams  | 10  | \$60.00             | \$600.00            | EF  | FF  | Filomena Avila            | Counseling Department                    | C1, C3, G1                         |
| 1                             | 0         | 1         | EOPS - CARE                                  | Santa Rosa | 1                   | 1             | TV Monitor in the EOPS/CARE/ CAFYES front lobby are | 1   | \$6,000.00          | \$6,000.00          | EF  | FF  | Lily Hunnemedler Bergfelt | EOPS/CARE/C AFYES in 2nd floor Bertolini | C1, C3, C4, G1                     |
| 1                             | 0         | 1         | Student Life, Equity and Engagement Programs | Santa Rosa | 4                   | 2             | Outdoor Digital Marquee for Bertolini Quad          | 1   | \$30,000.00         | \$30,000.00         | EF  | FF  | Robert Ethington          | N/A                                      | C1, C3, C4, G1                     |
| 1                             | 0         | 1         | Student Life, Equity and Engagement Programs | ALL        | 1                   | 2             | Mobile App  | 1   | \$40,000 (one-time) | 10000 (annual)      | EF  | FF  | Robert Ethington          | Districtwide                             | C1, C3, C4, G1                     |
| 1                             | 0         | 3         | Student Outreach                             | ALL        | 4                   | 2             | Digital, interactive campus map w/ text & response  | 2   | \$10,000.00         | \$20,000.00         |   | NF  | Michelle Poggi            | Welcome Center/Plover Hall               | C1, C3, G1                         |
| 1                             | 0         | 2         | Assessment                                   | Petaluma   | 1                   | 2             | Add NetSchool control at admin. station             | 50  | \$40.00             | \$2,000.00          |   | N/A-this no longer exists/this line should be deleted.                        | Michelle Vidaurri         | PC 641                                   | C1, C3, G1                         |
| <b>Student Services Total</b> |           |           |  |            |                     |               |   |     |                     | <b>\$151,800.00</b> |   |   |                           |  |                                    |

**HUMAN RESOURCES**

| VP Rank     | Supv Rank | Dept Rank | Program/Unit | Location | Strategic Plan Goal | Mission Align | Item Description | Qty | Cost Each | Total Cost | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | 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 | Strategic Plan Goal | Mission Align | Item Description | Qty | Cost Each | Total Cost | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | 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 | Internal Allocation (IA) or External Funding (EF) | Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) | Requestor | Room or Space | Component Prioritization Rationale |
|-------------|-----------|-----------|--------------|----------|---------------------|---------------|------------------|-----|-----------|------------|---|---|-----------|---------------|------------------------------------|
| No Requests |           |           |              |          |                     |               |                  |     |           |            |   |   |           |               |                                    |

|                                      |  |  |  |  |  |  |  |  |  |               |  |  |  |  |  |
|--------------------------------------|--|--|--|--|--|--|--|--|--|---------------|--|--|--|--|--|
| <b>Public Relations Total</b>        |  |  |  |  |  |  |  |  |  | <b>\$0.00</b> |  |  |  |  |  |
| <b>Other District Services Total</b> |  |  |  |  |  |  |  |  |  | <b>\$0.00</b> |  |  |  |  |  |
| <b>Total Requests</b>                |  |  |  |  |  |  |  |  |  | <b>\$0.00</b> |  |  |  |  |  |

**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.