

Rankings

PRPP Section 2.1B Budget Request							
Administrative Area	1	2	3	4	5	6	Grand Total
Academic Affairs	\$ 15,000.00	\$ 15,000.00	\$ 26,000.00	\$ 3,000.00	\$ 3,500.00		\$ 62,500.00
Agriculture & Natural Resources		\$ 15,000.00					\$ 15,000.00
Health Sciences					\$ 3,500.00		\$ 3,500.00
Kinesiology, Athletics & Dance	\$ 15,000.00						\$ 15,000.00
Learning Resources & Educational Technology			\$ 26,000.00	\$ 3,000.00			\$ 29,000.00
Finance/Admin Services	\$ 39,000.00	\$ 486,400.00	\$ 444,000.00	\$ 3,000.00	\$ 2,000.00		\$ 974,400.00
Accounting		\$ 1,500.00					\$ 1,500.00
Custodial		\$ 25,000.00	\$ 15,000.00				\$ 40,000.00
District Police	\$ 14,000.00	\$ 221,000.00	\$ 2,000.00	\$ 3,000.00	\$ 2,000.00		\$ 242,000.00
Facilities Planning and Operations	\$ 25,000.00	\$ 12,400.00	\$ 27,000.00				\$ 64,400.00
Information Technology		\$ 225,000.00					\$ 225,000.00
Payroll			\$ 400,000.00				\$ 400,000.00
Purchasing		\$ 1,500.00					\$ 1,500.00
Human Resources	\$ 10,000.00	\$ 30,000.00					\$ 40,000.00
Human Resources	\$ 10,000.00	\$ 30,000.00					\$ 40,000.00
Petaluma Campus	\$ 2,000.00	\$ 30,300.00	\$ 1,000.00	\$ 2,000.00	\$ 800.00	\$ 9,354.00	\$ 45,454.00
Petaluma Campus	\$ 2,000.00	\$ 30,300.00	\$ 1,000.00	\$ 2,000.00	\$ 800.00	\$ 9,354.00	\$ 45,454.00
President	\$ 4,000.00						\$ 4,000.00
Public Relations	\$ 4,000.00						\$ 4,000.00
Student Services	\$ 30,000.00	\$ 35,000.00		\$ 4,500.00	\$ 31,500.00	\$ 10,000.00	\$ 111,000.00
Senior Dean, Counseling & Student Success		\$ 35,000.00					\$ 35,000.00
Vice President Assistant Superintendent	\$ 30,000.00			\$ 4,500.00	\$ 31,500.00	\$ 10,000.00	\$ 76,000.00
Grand Total	\$ 100,000.00	\$ 596,700.00	\$ 471,000.00	\$ 12,500.00	\$ 37,800.00	\$ 19,354.00	\$ 1,237,354.00

2021-22 PRPP 2.1B Proposed Budget Request and Funding Outcomes

VP Rank	Supv Rank	Dept Rank	Component	Program/Unit	Year	Location	Amount	Brief Rationale	Component Prioritization Rational
1	1	1	Academic Affairs	Kinesiology Athletics and Dance	2022	Santa Rosa	\$ 15,000.00	Travel per diem	Brought program/department stability
2	1	1	Academic Affairs	Welding	2022	ALL	\$ 15,000.00	Rising cost of consumables such as metal welding rods and gases used to operate the class.	
3	0	1	Academic Affairs	Distance Education	2022	ALL	\$ 26,000.00	For additional operation software that will allow the District to more effectively analyze software usage for purchasing and renewal decisions, as well as improve communication with users of educational technology regarding availability, usage/support issues, etc.	
4	0	2	Academic Affairs	Distance Education	2022	ALL	\$ 3,000.00	The CETL Studio was created and outfitted years ago but much of the equipment is in need of renewal. We are asking for an annual budget to refresh hardware, software, lighting, microphones and specialized recording equipment.	
5	1	1	Academic Affairs	Radiologic Technology	2022	Santa Rosa	\$ 3,500.00	Mileage allowance for adjunct faculty to visit students on site.	
1	1	1	Finance/Admin Services	District Police	2022	ALL	\$ 10,000.00	Training expenses. All police officers and dispatchers (21 employees) have mandated perishable skills training and a minimum of 24 hours POST certified training required over a two-year training cycle to continue the Department's accreditation. This is the State mandated minimum. If we are to be a	Aligned with diversity, equity and inclusion
1	1	1	Finance/Admin Services	District Police	2022	ALL	\$ 4,000.00	Software build to capture and transfer information from the local database, create a press log, and automatically upload to the District Police website.	Aligned with diversity, equity and inclusion
1	1	1	Finance/Admin Services	Facilities - Operations	2022	Other	\$ 25,000.00	maintenance costs for the SWC	Brought program/department stability
2	1	0	Finance/Admin Services	Information Technology	2022	ALL	\$ 150,000.00	Bond Fund - Instructional equipment servers replacement, student lab desktop replacements, laptops and classroom computer replacements	
2	1	1	Finance/Admin Services	Fiscal Services	2022	Petaluma	\$ 1,500.00	Increased cost of copier and printer contract for Petaluma Campus copiers and printers used by all faculty.	
2	1	1	Finance/Admin Services	Custodial	2022	ALL	\$ 5,000.00	Parts and Repair of existing equipment plus items required for other type of maintenace requests.	
2	1	1	Finance/Admin Services	District Police	2022	ALL	\$ 26,000.00	Increase in licensing costs due to the Districtwide security upgrade project; Genetech, CCURE.	
2	1	1	Finance/Admin Services	Facilities - Operations	2022	ALL	\$ 400.00	Increase the annual allocation for dues and membership by \$400 for our Tree Maintenance program.	

2	1	1	Finance/Admin Services	Information Technology	2022	ALL	\$ 100,000.00	ITG Bond Fund- Phone system components, new phones and accessories	
2	1	1	Finance/Admin Services	Information Technology	2022	ALL	\$ 100,000.00	ITG Bond Fund - Replacement for failed equipment: switches, phones, etc... Maintain support for networking infrastructure. Repair and replace aging cable plant infrastructure..	
2	1	1	Finance/Admin Services	Information Technology	2022	ALL	\$ 150,000.00	ITG Bond Fund- Professional Expert Data Base Analyst for ERP integration. Code 5190.	
2	1	1	Finance/Admin Services	Information Technology	2022	ALL	\$ 150,000.00	ITG bond fund - ERP Project Manager code 5190	
2	1	1	Finance/Admin Services	Information Technology	2022	ALL	\$ 150,000.00	ITG Bond Fund - Replacement for staff computers and peripherals. Necessary to provide technology users with the appropriate technology to do their jobs.	
2	1	2	Finance/Admin Services	District Police	2022	Shone Farm	\$ 15,000.00	Ventek Parking machine for Shone Farm.	
2	1	2	Finance/Admin Services	Information Technology	2022	ALL	\$ 1,334,000.00	ITG Bond Fund New PAN Firewalls for Shone and PSTC backup circuits	
2	1	3	Finance/Admin Services	District Police	2022	ALL	\$ 30,000.00	To maintain, update and expand parking enforcement equipment.	
2	2	1	Finance/Admin Services	District Police	2022	ALL	\$ 55,000.00	Purchase of a marked police patrol vehicle. Cost includes vehicle, additional safety equipment and District Police markings.	
2	2	1	Finance/Admin Services	District Police	2022	ALL	\$ 55,000.00	Purchase of a marked police patrol vehicle. Cost includes vehicle, additional safety equipment and District Police markings.	
2	2	1	Finance/Admin Services	Facilities - Operations	2022	ALL	\$ 2,000.00	To allow Grounds employees to gain knowledge and skills in becoming more effective. Especially in the area of irrigation management.	
2	2	1	Finance/Admin Services	Facilities - Operations	2022	ALL	\$ 5,000.00	Increase the Grounds supply budget by \$5000 to help us keep up with increasing material, supply, and plant replacement costs.	
2	2	1	Finance/Admin Services	Information Technology	2022	ALL	\$ 70,000.00	General Fund - Travel and training budget for IT staff. Required to maintain and acquire new technology skills, e.g., virtualization, new security requirements like PCI, new software versions like SQL, .NET, Exchange Server, SharePoint, etc. Included is a training budget for online training resources such as SkillsSoft.	
2	2	2	Finance/Admin Services	Custodial	2022	ALL	\$ 20,000.00	Increase supply budget to compensate for inflation and the additional supplies needed for the newly added square footage.	

2	2	2	Finance/Admin Services	District Police	2022	ALL	\$ 40,000.00	Purchase of a Community Safety Officer vehicle. Cost includes vehicle, safety equipment, and District Police markings.
2	2	2	Finance/Admin Services	Information Technology	2022	ALL	\$ 5,000.00	General Fund - Licensing and recertification testing for technicians
2	2	2	Finance/Admin Services	Information Technology	2022	ALL	\$ 35,000.00	ITG Bond fund Professional services for microsegmentation of Network core architecture to support VMWare NSX and Virtual Palo Alto Networks Firewalls
2	2	2	Finance/Admin Services	Purchasing	2022	Santa Rosa	\$ 1,500.00	Professional development training for staff. This kind of training is not available through internal SRJC resources.
2	2	7	Finance/Admin Services	Facilities - Operations	2022	ALL	\$ 5,000.00	Training and Certification of Fac. Ops Staff
3	1	1	Finance/Admin Services	Custodial	2022	ALL	\$ 10,000.00	Equipment replacement.
3	1	3	Finance/Admin Services	District Police	2022	ALL	\$ 1,000.00	Public safety and crime prevention materials for presentations and community engagement.
3	1	3	Finance/Admin Services	District Police	2022	ALL	\$ 1,000.00	Promotional materials for public safety, campus safety and community engagement.
3	3	1	Finance/Admin Services	Facilities - Operations	2022	ALL	\$ 2,000.00	Increase the annual budget for Recycling Supplies by \$2000, to cover the costs of increased operations, promotional outreach, and organic material processing.
3	3	1	Finance/Admin Services	Payroll	2022	Santa Rosa	\$ 400,000.00	The Payroll department is required to keep many records forever and the ink is quickly becoming unreadable on many documents. Old records have been scanned and current documents are being scanned on an ongoing basis after each payroll.
3	3	2	Finance/Admin Services	Facilities - Operations	2022	ALL	\$ 25,000.00	To purchase supplies to maintain the buildings and equipment on all campuses.
3	3	3	Finance/Admin Services	Custodial	2022	ALL	\$ 5,000.00	We need to add some money for training and travel if required
4	2	4	Finance/Admin Services	District Police	2022	ALL	\$ 3,000.00	Training equipment for defense tactics.
5	5	5	Finance/Admin Services	District Police	2022	ALL	\$ 2,000.00	Safety equipment for existing patrol cars and CSO vehicles to include first aid supplies, tools and emergency, crime and collision scene management supplies.

1	1	1	Human Resources	Professional Development	2022	ALL	\$ 10,000.00	New employee orientations have expanded for both staff and faculty, and the volume of requests for professional development by staff and faculty has increased. These additional funds are needed to cover the costs of refreshments and other expenses for these sessions.	Aligned with diversity, equity and inclusion
2	1	1	Human Resources	Professional Development	2022	ALL	\$ 20,000.00	Leadership Academy. Â In-house Leadership Institute. Â To provide leadership training for all employee groups.	
2	1	1	Human Resources	Professional Development	2022	ALL	\$ 10,000.00	Professional Development trainings and opportunities for Management Team members.	
1	1	1	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 2,000.00	Fashion Sewing Machine Maintenance	Brought program/department stability
2	1	1	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 500.00	(Student Engagement) Supplies for Student Training Program	
2	1	1	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 800.00	(Student Engagement) Increase Office Supplies budget (to total \$1000)	
2	1	1	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 300.00	(Student Employment) Create a Supplies Budget for Program Needs	
2	1	1	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 1,200.00	(Student Engagement) Student Film Festival (SCSFF)	
2	1	1	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 600.00	(Student Engagement) NSLS Supplies	
2	2	2	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 6,500.00	Cinema Series	
2	2	2	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 2,000.00	(Student Engagement) Student Resource Ctr ongoing supplies budget	
2	2	2	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 700.00	(Student Engagement) (ICC) Social Justice Conference HS Buses	
2	2	2	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 1,000.00	(Student Success/CE) Supplies	
2	2	2	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 700.00	(Student Engagement) Student Success Supplies once Innowation Award expires	

2	2	2	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 1,500.00	(Student Engagement) Attend Student Life Conference	
2	2	2	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 500.00	(Student Engagement) Award for NSLS membership fee	
2	2	2	Petaluma Campus	Petaluma Student Services	2022	Shone Farm	\$ 1,500.00	Annual CCACRO Conference for Enrollment Services Manager	
2	2	2	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 9,000.00	(Student Engagement) Programming budget: To support campus-wide programs that increase engagement of students (lectures, events, etc.)	
2	2	2	Petaluma Campus	Petaluma Student Services	2022	Petaluma	\$ 3,500.00	(Student Engagement) National Society for Leadership & Success annual campus fee	
3	3	3	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 1,000.00	Maintenance for new Chemistry Lab	
4	4	4	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 2,000.00	Micro 5, Bio 2.1 supplies (ongoing cost, not startup)	
5	5	5	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 800.00	Chemistry supplies	
6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 800.00	Physics supplies	
6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 500.00	3-D printer supplies all departments	
6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 3,000.00	Create Instruction contingency budget	
6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 1,500.00	Restore Dean's Travel Budget	
6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 200.00	Restore Budget cut: Communications Dept Supplies	
6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 84.00	Restore CS Travel for Faculty	

6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 275.00	Restore ESS Field Trips	
6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 75.00	Restore Fire Technology Supplies	
6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 50.00	Restore Social Science Supplies	
6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 100.00	Restore Work Experience Supplies	
6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 1,000.00	Restore Deans Supplies	
6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 270.00	Waste Water Chemistry Supplies	
6	6	99	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	\$ 1,500.00	Fashion Articulation & Recruitment	
1	0	1	President	Public Relations	2022	ALL	\$ 4,000.00	Ongoing annual marketing budget augmentation of 5%. (approximately \$9000) This will provide stability, allow for multi-year strategic marketing planning, and more effective enrollment campaigns - which, in return, will provide increased	Brought program/department stability
1	0	1	Student Services	Admissions and Records	2022	Santa Rosa	\$ 30,000.00	Third party vendor to print/mail diplomas and certificates	Brought program/department stability
2	1	2	Student Services	Puente	2022	ALL	\$ 15,000.00	Addition support for trip to Southern California University tours (Bus rental) as provided to other Learning Communities SR and PET	
2	3	3	Student Services	Second Chance	2022	Santa Rosa	\$ 20,000.00	Direct student grants for books/supplies, food, transportation needs to be increased due to inflation.	
4	0	3	Student Services	Welcome and Connect Center	2022	Santa Rosa	\$ 4,500.00	District funding for Professional Development not covered by SEA funds (travel and conference attendance, etc.)	
5	0	1	Student Services	Dream Center	2022	ALL	\$ 31,500.00	Also addresses Strategic Goal #3: Diverse Communities. Funding for 3 Student Assistants/Ambassadors: (total 45 hours/week)	
6	0	1	Student Services	Scholarship	2022	ALL	\$ 10,000.00	Scholarship Management System to manage the scholarship award process from start to finish. IMPLEMENTED implemented in 2019. \$10,000 is the annual contract maintenance fee.	

Rankings

PRPP Section 2.2E Non Faculty Staffing						
Administrative Area	1	2	3	4	5	Grand Total
Academic Affairs	\$ 123,082.00		\$ 105,138.00	\$ 91,464.00	\$ -	\$ 319,684.00
Career & Technical Education & Economic Development					\$ -	\$ -
Kinesiology, Athletics & Dance			\$ 105,138.00	\$ 91,464.00		\$ 196,602.00
Learning Resources & Educational Technology	\$ 123,082.00					\$ 123,082.00
Finance/Admin Services	\$ 441,049.00	\$ 427,100.00		\$ 85,413.00		\$ 953,562.00
Custodial		\$ 40,990.00		\$ 85,413.00		\$ 126,403.00
District Police	\$ 129,918.00					\$ 129,918.00
Facilities Planning and Operations		\$ 248,496.00				\$ 248,496.00
Information Technology	\$ 311,131.00	\$ 137,614.00				\$ 448,745.00
Petaluma Campus		\$ -	\$ -	\$ -	\$ -	\$ -
Petaluma Campus		\$ -	\$ -	\$ -	\$ -	\$ -
President		\$ 96,333.00				\$ 96,333.00
President-Superintendent		\$ -				\$ -
Public Relations		\$ 96,333.00				\$ 96,333.00
Student Services	\$ 109,806.00	\$ 491,293.00	\$ 393,232.00			\$ 994,331.00
Dean Student Support Programs		\$ -				\$ -
Senior Dean of Students		\$ 120,000.00				\$ 120,000.00
Senior Dean, Counseling & Student Success	\$ 109,806.00	\$ 194,035.00				\$ 303,841.00
Vice President Assistant Superintendent		\$ 177,258.00	\$ 393,232.00			\$ 570,490.00
Grand Total	\$ 673,937.00	\$ 1,014,726.00	\$ 498,370.00	\$ 176,877.00	\$ -	\$ 2,363,910.00

2021-22 PRPP 2.2E Non Faculty Staffing Request and Funding Outcomes

VP Rank	Supv Rank	Dept Rank	Component	Program/Unit	Year	Location	Proposed Position Title	Type	Component Prioritization Rational
1	5	1	Academic Affairs	Distance Education	2022	Santa Rosa	Instructional Accessibility Technician	Classified	State funding dedicated to this area.
3	2	2	Academic Affairs	Kinesiology Athletics and Dance	2022	Santa Rosa	Assistant Athletic Director/SID/Website	Classified	
4	1	1	Academic Affairs	Kinesiology Athletics and Dance	2022	Santa Rosa	Student Success Resource Specialist 100%	Classified	
5	1	1	Academic Affairs	Career and Technical Education and Economic Dev	2022	ALL	Director, Workforce Development	Management	
1	5	1	Finance/Admin Services	District Police	2022	ALL	Police Officer	Classified	State funding dedicated to this area.
1	5	1	Finance/Admin Services	Information Technology	2022	ALL	Web Design Specialist	Classified	State funding dedicated to this area.
1	5	1	Finance/Admin Services	Information Technology	2022	ALL	Systems Administrator for Cyber Security	Classified	State funding dedicated to this area.
1	5	1	Finance/Admin Services	Information Technology	2022	ALL	0.50 FTE Admin Assist II	Classified	State funding dedicated to this area.
2	1	1	Finance/Admin Services	Facilities - Operations	2022	Other	Generalist for SWC	Classified	
2	2	1	Finance/Admin Services	Custodial	2022	Santa Rosa	Administrative Assistant I	Classified	
2	2	1	Finance/Admin Services	Facilities - Operations	2022	ALL	Coordinator, Building & Equipment Maintenance	Classified	
2	2	1	Finance/Admin Services	Information Technology	2022	ALL	Systems Administrator	Classified	
4	4	2	Finance/Admin Services	Custodial	2022	Santa Rosa	Custodial Maintenance Tech	Classified	
2	1	1	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	CHEM/PHYS SLIA +37.5% (bring to 100%)	Classified	
2	2	2	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	Biology SLIA +31.25% 171 days	Classified	
3	3	3	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	Petaluma Tutorial Center	Student	
4	4	4	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	PALS for STEM classes (lab)	Student	
5	5	5	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	Vet Tech/General Science SLIA 75%	Classified	
6	6	6	Petaluma Campus	Petaluma Academic Affairs	2022	Petaluma	Instructional Assistant Senior	Classified	
2	0	0	President	President-Superintendent	2022	Santa Rosa	Administrative Assistant	Classified	
2	0	2	President	Public Relations	2022	Santa Rosa	Photographer	Classified	
1	0	1	Student Services	Student Success	2022	Other	Administrative Assistant III	Classified	Brought program/department stability.
2	0	1	Student Services	EOPS - CARE	2022	ALL	Receptionist	STNC	
2	0	1	Student Services	Student Life and Engagement Programs	2022	ALL	Coordinator, Queer Resource Center	Classified	
2	0	1	Student Services	Scholarship	2022	Santa Rosa	Scholarship Technician - 75%	Classified	
2	0	1	Student Services	Welcome and Connect Center	2022	Santa Rosa	Student Success Specialist II	Classified	
2	0	1	Student Services	Counseling	2022	Santa Rosa	AA I Counsel. Dept, Santa Rosa	Classified	

2	0	1	Student Services	Student Success	2022	Other	Coordinator, Student Engagement	Classified	
2	0	1	Student Services	Dream Center	2022	ALL	Dream Center Specialist (1.0 FTE)	Classified	
2	0	1	Student Services	Veterans Affairs	2022	Santa Rosa	Administrative Assistant I 100%	Classified	
2	0	2	Student Services	Counseling	2022	Petaluma	AA I Counsel. Dept, Petaluma	Classified	
3	0	1	Student Services	Student Health Services	2022	ALL	Medical Assistant (back office)	Classified	
3	0	1	Student Services	Student Outreach	2022	Santa Rosa	Outreach Specialist (Black/AA)	Classified	
3	0	2	Student Services	Student Outreach	2022	Petaluma	Outreach Specialist (Black/AA)	Classified	
3	0	3	Student Services	Student Health Services	2022	ALL	Health Services Assistant	Classified	