

PROGRAM AND RESOURCE PLANNING PROCESS

2.1b Proposed Budget Requests 2010-11

ACADEMIC AFFAIRS

VP Rank	Supv Rank	Sub Component	Program Unit	Rank	RS	Activity	Location	Initiative	Object	Rollover 2010-11 Budget	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) Refers to Diff column	Brief Rationale
1	1	AHBSS	Art	1	72	6141	ALL	5	4390	1,516.00	\$20,000.00	IA	PF	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. Previous to the move into the new gallery, in the year 2000, the Art Gallery budget had about \$ 11,000 in the 4000s/5000s. The current budget is about \$ 900. The Art Department has revised curriculum and added DHR to core art classes. These students were already visiting the Art Gallery but with the additional requirement, it will generate FTES apportionment for the college but the DHR will require adequate supervision by faculty. This should enable us to increase the Art Gallery budget significantly. This amount is in addition to current funding.
1	1	AHBSS	Art	1	72	1002	ALL	9	5659	1,899.00	\$2,000.00	IA	PF	Necessary to maintain equipment/tools so they are safe and useful. The Art Department has many kinds of equipment and tools that must be maintained for safe usage, and must be repaired to be functional. The program areas using this budget are mainly photography, sculpture, printmaking, ceramics, and jewelry. In these areas, repairing/maintaining equipment is necessary for cost effective operation. This amount is in addition to current funding.

PROGRAM AND RESOURCE PLANNING PROCESS

2.1b Proposed Budget Requests 2010-11

1	1	AHBSS	Communication Studies	1	72	602	Santa Rosa	5	5220	2,120.00	\$1,000.00		NF	Requesting budget increase so that more students will be able to attend journalism conferences and competitions. This year The Oak Leaf won numerous awards including the "General Excellence Award." The Oak Leaf also was second in "on the spot" news layout and fourth in copy editing.
1	1	AHBSS	Music	1	72	1004	ALL	3	5659	1,500.00	\$4,000.00	IA	PF	Much of our inventory of musical instruments is unusable because of needed repairs. Musical instruments need constant maintenance.
1	1	AHBSS	Theatre Arts/SRT	1	72	1041	Santa Rosa	5	4390	69,900.00	\$10,000.00		NF	Additional funds for sets, lights and costumes for SRT.
1	1	Business & Professional Studies	Automotive Technology	1	76	947	ALL	9	4390	6,708.00	\$5,000.00		NF	Cover increased cost of materials, components, supplies and parts.
1	1	PE, Dance & Athletics	Physical Education	1	78	838	Santa Rosa	9	5220	4,600.00	\$10,000.00		NF	Travel and per diem costs far exceed budget.
1	1	PE, Dance & Athletics	Physical Education	1	78	835	Santa Rosa	3	3190	0.00	\$2,000.00		NF	Reinstate Athletic Training Budget that was cut.
1	1	STEM	Chemistry	1	73	1905	Santa Rosa	9	4390	42,640.00	\$12,895.00	IA	PF	Augment current supplies budget by \$12,895 to reflect the increased enrollment and the increased cost of supplies
1	1	STEM	Civil and Surveying Technology	1	73	908	ALL	9	5659	0.00	\$4,000.00		NF	Equipment Maintenance and Repair
1	1	Vice President Academic Affairs	VP Academic Affairs	1	60	4965	ALL	7	5192	19,662.00	\$20,000.00	IA	FF	Additional funds are needed for STNC readers for large lecture load classes per AFA/District contract.
1	1	Vice President Academic Affairs	VPAA for Radiologic T	1	60	6011	Santa Rosa	4	5300	22,536.00	\$2,800.00	IA	FF	Increase of State accreditation fee for Rad Tech; all accreditation fees are held in VPAA's budget for tracking purposes.
Academic Affairs Total										\$173,081.00	\$93,695.00			

PROGRAM AND RESOURCE PLANNING PROCESS

2.1b Proposed Budget Requests 2010-11

BUSINESS SERVICES														
VP Rank	Supv Rank	Sub Component	Program Unit	Rank	RS	Activity	Location	Initiative	Object	Rollover 2010-11 Budget	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) Refers to Diff column	Brief Rationale
1	1	Campus Police	District Police	1	40	6770	ALL	0	5530	\$0.00	\$15,000.00	IA	NF	Replacement of Department issued cellular phones with "push to talk (Nextel)" capabilities, including texting. Note: to include all Department employees. (Active Shooter issues)
1	1	Campus Police	District Police	1	40	6770	ALL	0	5000	\$0.00	\$30,000.00	IA	NF	Maintenance and repair of CCURE system components in all new and remodeled facilities as parts come off warranty; card access/door parts; CCTV cameras; servers; etc.
Business Services Total										\$0.00	\$45,000.00			

PROGRAM AND RESOURCE PLANNING PROCESS

2.1b Proposed Budget Requests 2010-11

PETALUMA CAMPUS														
VP Rank	Supv Rank	Sub Component	Program Unit	Rank	RS	Activity	Location	Initiative	Object	Rollover 2010-11 Budget	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) Refers to Diff column	Brief Rationale
1	1		Student Affairs	1	64	6962	Petaluma	9	4390	\$500.00	\$2,600.00	\$2,600 (IA)	FF	One-Year Reallocation - Student Affairs operations expenses (A-frames, tables, chairs, backdrops, canopies and other equipment for events/activities)
1	1		Facilities Operation	1	64	6511	Petaluma	9	5652	\$14,768.00	\$2,500.00	\$2,500 (IA)	FF	Vector control plan
1	1		Facilities Operation	1	64	6511	Petaluma	9	5652	\$14,768.00	\$1,500.00	\$1,500 (IA)	FF	Annual service for high lifts (2)
1	1		Facilities Operation	1	64	6511	Petaluma	9	5652	\$14,768.00	\$3,000.00	\$3,000 (IA)	FF	Annual chiller service
1	1		Facilities Operation	1	64	6511	Petaluma	9	5652	\$14,768.00	\$3,080.00	\$3,080 (IA)	FF	Dolphin water system maintenance contract
1	1		Facilities Operation	1	64	6511	Petaluma	9	5652	\$14,768.00	\$1,500.00	\$1,500 (IA)	FF	HVAC programming service, repairs, and modifications as needed
1	1		Facilities Operation	1	64	6511	Petaluma	9	5652	\$14,768.00	\$720.00	\$720 (IA)	FF	Fire alarm monitoring (no longer covered by SR Facilities Operations)
1	1		Facilities Operation	2	64	6511	Petaluma	9	4390	\$15,000.00	\$1,920.00	\$1,920 (IA)	FF	One-Year Reallocation - Rechargeable Flashlights
1	1		Facilities Operation	1	64	6511	Petaluma	9	4390	\$15,000.00	\$1,600.00	\$1,600 (IA)	FF	Facilities service request software - annual license, reports, technical support
1	1		Mahoney Library	3	64	6120	Petaluma	9	4510	\$747.00	\$500.00	\$500 (IA)	FF	Increase Library graphics budget
1	1		Environmental Technology	1	64	936	Petaluma	9	4390	\$0.00	\$2,000.00	\$2,000 (IA)	FF	One-Year Reallocation - Water Resources Technology supplies
1	1		Art	2	64	1002	Petaluma	9	4390	\$1,120.00	\$1,800.00	\$1,800 (IA)	FF	One-Year Reallocation - Art studio supplies - TBD
1	1		PEDA	1	64	835	Petaluma	9	4390	\$1,000.00	\$1,600.00	\$1,600 (IA)	FF	One-Year Reallocation - PEDA supplies
1	1		Media Services	1	64	6130	Petaluma	9	4390	\$3,006.00	\$2,000.00	\$2,000 (IA)	FF	One-Year Reallocation - Video Production supplies to establish video/audio clip library for production editing

PROGRAM AND RESOURCE PLANNING PROCESS

2.1b Proposed Budget Requests 2010-11

1	1		Computer Studies	1	64	705	Petaluma	9	4390	\$4,622.00	\$300.00	\$300 (IA)	FF	One-Year Reallocation - Computer Studies supplies
1	1		Life Science	1	64	401	Petaluma	9	5652	\$955.00	\$150.00	\$150 (IA)	FF	Increase budget to add microscope service
1	1		Career Center	1	64	6340	Petaluma	9	4390	\$0.00	\$500.00	\$500 (IA)	FF	Create Career Center supply budget
1	1		Career Center	1	64	6340	Petaluma	9	4510	\$0.00	\$500.00	\$500 (IA)	FF	Create Career Center graphics budget
1	1		Student Affairs	1	64	6962	Petaluma	9	4390	\$3,100.00	\$500.00	\$500 (IA)	FF	Increase Student Affairs supply budget
1	1		Transfer Center	1	64	6333	Petaluma	9	4210	\$0.00	\$400.00	\$400 (IA)	FF	Create Transfer Center materials budget
1	1		Transfer Center	1	64	6333	Petaluma	9	4390	\$0.00	\$300.00	\$300 (IA)	FF	Create Transfer Center supply budget
1	1		Transfer Center	1	64	6333	Petaluma	9	4510	\$0.00	\$300.00	\$300 (IA)	FF	Create Transfer Center graphics budget
1	1		Art	1	64	1002	Petaluma	9	4390	\$1,120.00	\$100.00	\$100 (IA)	FF	One-Year Reallocation - Carpet to cover model stage - TBD
Petaluma Campus Total										\$134,778.00	\$29,370.00	\$29,370.00		

PROGRAM AND RESOURCE PLANNING PROCESS

2.1b Proposed Budget Requests 2010-11

STUDENT SERVICES														
VP Rank	Supv Rank	Sub Component	Program Unit	Rank	RS	Activity	Location	Initiative	Object	Rollover 2010-11 Budget	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) Refers to Diff column	Brief Rationale
1		A&R	Admissions and Records	1	81	6201		7	5652		\$4,000.00		NF	CRM software utilized to communicate via email with students, primar SLO project for A&R.
1		Counseling & Support Serv	AR & NSP	1	82	6391		6	4390		\$1,260.00		NF	Welcome Center program support (formerly categorically funded)
1		Counseling & Support Serv	AR & NSP	1	82	6391		6	1440		\$54,134.00		NF	Welcome Center program support (formerly categorically funded)
1		Counseling & Support Serv	AR & NSP	1	82	6391		6	2361		\$11,644.00		NF	Welcome Center program support (formerly categorically funded)
1		Matriculation & Student Dev	Assessment Services	1	80	6322		9	5990		\$11,000.00		NF	District site license obligations.
1		Counseling & Support Serv	Counseling	1	82	6314		9	1430		\$70,000.00		NF	Increase counseling adjunct budget to backfill retirement position not replaced. (Guzman).
1		SFS	Veterans Affairs	1	80	6480		9	5210		\$2,000.00	\$2,000.00 (EF)	FF	Travel to annual WAVES Training (highly recommend by VA Auditor.)
1		Counseling & Support Serv	Student Affairs	1	82	6962		2	5990		\$3,000.00		NF	Petaluma Campus operational expenses
Student Services Total										\$0.00	\$157,038.00			

PROGRAM AND RESOURCE PLANNING PROCESS

2.1b Proposed Budget Requests 2010-11

OTHER DISTRICT SERVICES														
VP Rank	Supv Rank	Sub Component	Program Unit	Rank	RS	Activity	Location	Initiative	Object	Rollover 2010-11 Budget	PRPP Request	Internal Allocation (IA) or External Funding (EF)	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) Refers to Diff column	Brief Rationale
	1	Facilities Planning & Op	Facilities - Custodial	1	20	6530	SR	1,2,3,4,8	2340	\$3,846.00	\$3,846.00	IA	FF	STNC for Bertolini Student Ctr coverage
	1	Facilities Planning & Op	Facilities - Custodial	1	20	6550	SR	1,2,3,4,8	4390	\$61,786.00	\$61,786.00	IA	FF	Hourly Custodial substitution
	1	Facilities Planning & Op	Facilities-Grounds	1	20	6511	District	1,2,3,4,8	4390	\$11,200.00	\$6,200.00	IA	NF	Upgrades of existing irrigation controllers to Central control for water conservation and greater control.
	1	Facilities Planning & Op	Facilities-Maintenance	1	20	6511	District	1,2,3,4,8	5652	\$13,713.00	\$15,713.00	IA	NF	This would support our efforts in a District-wide (SR, PSTC, SF campuses) Group I equipment repairs and upgrades.
	1	Facilities Planning & Op	Facilities-Maintenance	1	20	6511	District	1,2,3,4,8	5652	\$95,340.00	\$55,340.00	IA	NF	This would support the service contracts in a Districtwide (SR, PSTC, SF campuses) approach for equipment maintenance and repairs.
		Human Resources	Human Resources	1	40	6731	Santa Rosa	9	2110	\$42,745.54	\$42,745.39	IA	NF	Restore .5 HR Tech II to 1.0 to continue STNC tracking and system conversion projects.
	1	Computing Service	Computing Services	1	0	6785	Other	0	4390	\$5,000.00	\$5,000.00	IA	FF	Phone system components
	1	Computing Service	Computing Services	1	0	6782	ALL	0	3509	\$2,500.00	\$2,500.00	IA	FF	Telephone
	1	Computing Service	Computing Services	1	0	6782	Other	0	5652	\$160,000.00	\$160,000.00	IA	FF	Annual maintenance agreements for institutional software and hardware.
	1	Computing Service	Computing Services	1	0	6782	Other	0	5990	\$1,000.00	\$1,000.00	IA	FF	Licensing and recertification testing for technicians
	1	Computing Service	Computing Services	1	0	6785	ALL	0	5530	\$28,000.00	\$28,000.00	IA	FF	Phone charges AT & T-MCI, Long Distance, Smart Yellow pages etc
	1	Computing Service	Computing Services	1	0	6785	ALL	0	5652	\$84,000.00	\$84,000.00	IA	FF	Annual maintenance for Mitel Phone system

PROGRAM AND RESOURCE PLANNING PROCESS

2.1b Proposed Budget Requests 2010-11

		DCO	District Compliance O	1	0	2008	Other	0	6791	\$0.00	\$0.00	EF	FF	Access to an Administrative Assistant I is sometimes needed to assist in the compilation of extensive data for reports and for the preparation of reports.
		Public Relations	Public Relations	1	0	0	Other	0	2110	\$0.00	0		NF	PR's priority is additional permanent staff to maintain the high level workload, which we currently achieve working in collaboration with a half dozen part-time STNCs with varied specialties, particularly in the areas of Web development, production and publication assistance, and special events assistance. PRODUCTION - The high volume of product and publication development in PR requires that we use a number of part-time graphic/production technicians STNCs to help complete large projects, such as the College Catalog, Staff Directory, Accreditation Report, Career Technical Education Handbook, CalWORKs package, among other projects. While funds for these complex projects come from various program budgets, a permanent Graphic Production Assistant is an essential to PR's continuing to achieve the broad scope of requests for products.
		Public Relations	Public Relations	1	0	0	Other	0	4330	\$0.00	0		NF	PRINTING - PR no longer has budgeted funds for dozens of publications for departments nor can the unit produce several highly informative key direct mail pieces targeting full service region dissemination that are designed specifically for enrollment marketing, image building, and as informational pieces about college programs and benefits.

PROGRAM AND RESOURCE PLANNING PROCESS

2.1b Proposed Budget Requests 2010-11

		Public Relations	Public Relations	1	0	0	Other	0	5690	\$0.00	0		NF	ADVERTISING - Enrollment advertising campaigns, both general and niche, geared to reach multiple and underserved groups, have been reduced in the past several years due to state budget cuts. Marketing enrollment campaigns three times a year and several niche campaigns conducted annually are geared to reach specific audience segments to increase FTEs. These efforts are documented by tracking the increased number of students registering during campaign periods, and by tallying the number of students who participate in activities publicized specifically by PR in niche ad campaigns (Cash for College, Super Saturday Service, BOG, etc.). Expanding enrollment campaigns requires more funds to incorporate additional outreach methods (television spots, cinema slides, highway billboards, bus signs, direct mailers, etc.) and to strengthen and expand the frequency of current campaign schedules.
		Public Relations	Public Relations	1	0	0	Other	0	4390	\$0.00			NF	SUPPLIES/EQUIPMENT - The Graphic Designer requires regular upgrades to computer equipment and software due to the every changing technology and a product driven workload: supplies related to the equipment must also be upgraded accordingly. (Example: ink cartridges for color printer) A new workstation for the Graphic Designer has also long been needed, as well as a lateral file system to archive extensive photos and store publications. An upgrade to PR's copier would allow PR to distribute products more efficiently. (Example: the weekly Insider could be collated, stapled, folded in PR each week, saving time and funds per issue.)

PROGRAM AND RESOURCE PLANNING PROCESS

2.1b Proposed Budget Requests 2010-11

		Public Relations	Public Relations	1	0	0	Other	0	2130	\$0.00			NF	PHOTOGRAPHER - A permanent part-time photographer has long been needed for major college events and to continually replenish photo archives for current general education, basic skills, university transfer, career training, student services, and student life images across college sites. (Examples: dedications, commencement, Day Under the Oaks, groundbreakings, Retirement Dinner, Classified Recognition, Circle of Honor, etc.)
		Public Relations	Public Relations	1	0	0	Other	0	2130	\$0.00	0		NF	EVENTS- From December to May, PR plans the major event Day Under the Oaks (DUO) (draws 10,000 participants annually), which has great impact on the Manager's and PR Assistant's workloads. Despite hiring a part-time STNC to help coordinate DUO, it takes three coordinating closely together (and with a volunteer committee) to achieve the huge scope of DUO tasks. By combining the funds designated for a DUO STNC with funds to hire a sorely needed Events Coordinator, a permanent part-time Event Coordinator position could be created to not only plan DUO, but to coordinate main college events. The position could reside in PR and work with college units to plan events. (Examples: Career Expo, Classified Recognition Dinner, President's Address to the Community, Circle of Honor, Retiree Dinner, etc.)
Other District Services Total										\$509,130.54	\$466,130.39			
GRAND TOTAL – BUDGET REQUESTS – ALL CO										\$816,989.54	\$791,233.39	\$29,370.00	IPC Review: 9/13/10	

2.2e Classified, Management, Student or STNC employees needed 2010-11

ACADEMIC AFFAIRS														
VP Rank	Supv Rank	Program/Unit	Rank	RS	Activity	Location	Initiative	Current Position	Proposed	Hrly Rate	Salary Cost Increase \$	Benefits Cost Increase \$	Total Increase \$	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)
CLASSIFIED														
1	1	Theatre Arts	1	72	1007	Santa Rosa	1	STNC Box Office Manager	Theatre Arts/SRT Box Office Manager (11 mo)	\$22.80	\$43,472.00	\$20,998.00	\$64,470.00	NF
1	1	Theatre Arts	1	72	1008	Santa Rosa	9	STNC Burbank Technician	Burbank Technician 47.5% (10 mo)	\$25.54	\$21,028.00	\$4,316.00	\$25,344.00	NF
1	1	Culinary Arts	1	76	1306	ALL	9	Admin Asst III, 50%, 10 month	Admin Asst III, 100% 12 month (increase to position)	\$24.09	\$29,225.00	\$12,036.00	\$41,261.00	NF
1	1	Culinary Arts	1	76	1306	ALL	1	Lab Tech, 100%, STNC	Lab Asst I, 100%, (12 mo)	\$17.67	\$36,744.00	\$19,617.00	\$56,361.00	NF
1	1	Agriculture	1	63	101	ALL	1	Coordinator, Science Lab (50%)	Coordinator, Science Lab 100% (10 mo) (increase to position)	\$27.19	\$23,565.00	\$10,875.00	\$34,440.00	NF
1	1	Agriculture	1	63	101	Santa Rosa	1	N/A	Hort Tech (Greenhouse Facility Tech) 100% (12 mo)	\$19.40	\$40,344.00	\$20,356.00	\$60,700.00	NF
1	1	Agriculture	1	63	101	Shone Farm	1	Livestock Tech (60 %)	Livestock Tech 100% (12 mo) (increase to position)	\$22.80	\$18,970.00	\$8,724.00	\$27,694.00	NF
1	1	Community Education	1	79	0	ALL	1	STNC AAI (costs based on \$9.17/hour)	AAI 100% (12 mo)	\$19.40	\$40,344.00	\$20,356.00	\$60,700.00	PF repurposing
1	1	Dean Curriculum - Ed Support	1	61	6015	Santa Rosa	1	None	Curriculum Specialist 100% (12 mo) @ Curriculum Tech rate	\$20.40	\$42,432.00	\$20,785.00	\$63,217.00	NF
1	1	Dean Health Sciences	1	74	1210	Santa Rosa	9	None	Administrative Assistant II 50% (12 mo)	\$21.56	\$22,422.00	\$10,641.00	\$33,063.00	FF repurposing
1	1	Dental Education	1	74	1234	Santa Rosa	4	Admissions Technician	Dental Programs Admissions Technician II 50% (12 mo)	\$21.56	\$22,422.00	\$10,641.00	\$33,062.00	NF
1	1	Nursing RN	1	74	1203	Santa Rosa	9	none	Admin Asst I 100% (12 mo)	\$19.40	\$40,344.00	\$20,356.00	\$60,700.00	FF repurposing
1	1	College Skills	1	71	4939	Santa Rosa	6	Instr. Asst. Sr. STNC/Temp. Incr (SR Tutorial)	IA Senior, Regular 3.7 FTE (SR Tut., multiple emp.	\$21.56	\$45,639.00	\$10,724.00	\$56,363.00	FF repurposing
1	1	Library Services	1	77	0	ALL	9	none	Library Technician III 100% (12 mo)	\$24.09	\$50,100.00	\$22,359.00	\$72,459.00	NF
1	1	Library Services	1	77	0	ALL	9	none	Library Technician I (Petaluma) 100% (12 mo)	\$19.40	\$40,344.00	\$20,356.00	\$60,700.00	FF repurposing
1	1	Dean Liberal Arts - Sciences	1	62	6028	Santa Rosa	9	PC Trainer	PC Trainer 47.5% (increase to position)	\$24.09	\$8,768.00	\$1,800.00	\$10,568.00	NF
1	1	Physical Education	1	78	836	Santa Rosa	3	STNC Aquatics Coordinator / Lifeguard Supervisor	Aquatics Coordinator / Lifeguard Supervisor 37.5% (12 mo)	\$21.50	\$11,999.00	\$2,643.00	\$14,642.00	NF

2.2e Classified, Management, Student or STNC employees needed 2010-11

1	1	Chemistry	1	73	1905	Santa Rosa	7	none	Science Laboratory Instructional Assistant (SLIA)	\$23.09	\$48,027.20	\$21,301.03	\$69,328.23	NF
1	1	Life Sciences	1	73	401	Santa Rosa	6	SLIA biology - 47.5%	increase by 21 hrs/wkly to 40 hrs/week (161 day)	\$25.46	\$17,109.12	\$15,496.82	\$32,605.94	PF internal reallocation
1	1	Life Sciences	2	73	401	Santa Rosa	6	SLIA anatomy- approx 80%	add 5.5 hrs/week for a total of 40 (217 day)	\$24.24	\$5,332.80	\$2,696.69	\$8,029.49	PF internal reallocation
1	1	Life Sciences	3	73	401	Santa Rosa	6	SLIA physiology- approx 80%	add 7 hrs /week for Fall and Spring semesters	\$28.07	\$6,287.68	\$3,357.54	\$9,645.22	PF internal reallocation
1	1	Fire Technology	1	75	2134	Windsor	3	none	Lab Assistant III 40% (12 mo)	\$21.56	\$17,938.00	\$3,682.00	\$21,620.00	NF
MANAGEMENT														
1	1	Career and Technical Education and	1	63	6018	Santa Rosa	1	STNC Curriculum Dev. Coord.(.75) CTEA funded	CTE Program Dev/Improvement Manager 100% Range 11	\$36.62	\$76,164.00	\$27,709.00	\$103,873.00	NF
1	1	Dean Liberal Arts - Sciences	1	62	6017	Santa Rosa	7	none	Online Coordinator 40%	\$0.00	\$18,310.00	\$1,271.00	\$19,581.00	NF
STNC														
1	1	Physical Education	1	78	835	Santa Rosa	3	none	Admin Asst I 50% (12 mo)	\$9.17	\$9,537.00	\$908.00	\$10,445.00	NF
STUDENT														
1	1	Radiologic Technology	1	74	1225	Santa Rosa	9	None	Clerk Typist 25 hr/wk (10 mo)	\$8.00	\$8,000.00	\$92.00	\$8,092.00	NF
1	1	College Skills	1	71	4939	Santa Rosa	6	None	Student Tutors - 7.5 hours per week	\$8.40	\$2,268.00	\$26.00	\$2,294.00	NF
1	1	Physical Education	1	78	835	ALL	3	None	Weight Room Maintenance Person approx. 10 hrs/week 16 weeks/semester	\$8.00	\$2,720.00	\$31.00	\$2,751.00	NF
1	1	Physical Education	1	78	835	All	3	None	General program support as needed 20 hrs/week 16 weeks/semester	\$8.00	\$5,000.00	\$58.00	\$5,058.00	PF
1	1	Agriculture	1	63	101	Shone Farm	9	None	General program support as needed approx. 30 hrs/week fall/spring semester; 12 hrs/week summer	\$8.40	\$9,929.00	\$99.00	\$10,028.00	PF
1	1	Art	1	72	1002	Santa Rosa	9	None	Sculpture Lab Assistant approx. 15 hrs/week 16 weeks/semester	\$8.00	\$4,000.00	\$46.00	\$4,046.00	PF
											\$768,785	\$314,357	\$1,083,141	

2.2e Classified, Management, Student or STNC employees needed 2010-11

BUSINESS SERVICES														
VP Rank	Supv Rank	Program/Unit	Rank	RS	Activity	Location	Initiative	Current Position	Proposed	Hrly Rate	Salary Cost Increase \$	Benefits Cost Increase \$	Total Increase \$	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)
CLASSIFIED														
MANAGEMENT														
STNC														
STUDENT														
											\$0.00	\$0.00	\$0.00	

2.2e Classified, Management, Student or STNC employees needed 2010-11

PETALUMA CAMPUS														
VP Rank	Supv Rank	Program/Unit	Rank	RS	Activity	Location	Initiative	Current Position	Proposed	Hrly Rate	Salary Cost Increase \$	Benefits Cost Increase \$	Total Increase \$	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)
CLASSIFIED														
1	1	Chemistry	1	64	1905	Petaluma	7	Classified Employees New	Sci Lab Tech-Chem/Physical Science/Environmental Technology	\$23.09	\$48,024.00	\$21,301.00	\$69,325.00	NF
1	1	Facilities Operation	1	64	6511	Petaluma	9	Classified Employees New	Building Maintenance Generalist	\$25.86	\$53,796.00	\$22,410.00	\$76,206.00	NF
1	1	Facilities Operation	1	64	6511	Petaluma	9	Classified Employees New	AA II (50%) - Facilities Operations	\$21.83	\$22,704.00	\$10,400.00	\$33,104.00	NF
1	1	Media Services	1	64	6130	Petaluma	2	Classified Employees New	Media Systems Technician I	\$25.86	\$53,796.00	\$22,410.00	\$76,206.00	NF
1	1	Counseling/A&R	1	64	6314/6201	Petaluma	9	Classified Employees New	AA II - Counseling/A&R	\$21.83	\$45,408.00	\$20,798.00	\$66,206.00	NF
1	1	District Police	1	64	6770	Petaluma	9	Classified Employees New	Police Officer	\$29.29	\$60,924.00	\$23,779.00	\$84,703.00	NF
1	1	Life Science	1	64	0401	Petaluma	7	Classified Employees New	SLIA - Microbiology/Life Science (.50%)	\$23.09	\$24,012.00	\$10,651.00	\$34,663.00	NF
MANAGEMENT														
1	1	Petaluma Campus Administration	1	64	6007	Petaluma	9	Management New	Dean II, Instruction and Enrollment Management	\$0.00	\$112,740.00	\$25,096.00	\$137,836.00	NF
STNC														
1	1	Media Services	1	64	6130	Petaluma	2	STNC - As Needed	Media Systems Tech (9 hrs/wk; 42 wks) Manager backfill only as needed	\$19.80	\$7,485.00	\$689.00	\$8,174.00	PF
STUDENT														
1	1	A&R	1	64	6201	Petaluma	9	Student Employees	A&R Assistant (520 hours)	\$8.40	\$4,368.00	\$402.00	\$4,770.00	PF
1	1	Counseling	1	64	6314	Petaluma	9	Student Employees	Counseling Office Assistant (1040 hours)	\$8.40	\$8,736.00	\$803.00	\$9,539.00	PF
1	1	Mahoney Library	1	64	6120	Petaluma	9	Student Employees	Library Assistant (10 hrs/wk x 36 wks)	\$8.40	\$3,024.00	\$279.00	\$3,303.00	PF
1	1	Life Science	1	64	401	Petaluma	7	Student Employees	Life Science Lab Assistant (10 hrs/wk; 42 wks)	\$8.40	\$3,528.00	\$325.00	\$3,853.00	NF
1	1	Student Affairs	1	64	6962	Petaluma	7	Student Employees	Student Affairs Assistant (1000 hours)	\$8.40	\$8,400.00	\$773.00	\$9,173.00	PF
1	1	Chemistry	1	64	1905	Petaluma	7	Student Employees	Chemistry Lab Assistant (10 hrs/wk; 42 wk)	\$8.40	\$3,528.00	\$325.00	\$3,853.00	NF
											\$460,473.00	\$160,441.00	\$620,914.00	

2.2e Classified, Management, Student or STNC employees needed 2010-11

STUDENT SERVICES														
VP Rank	Supv Rank	Program/Unit	Rank	RS	Activity	Location	Initiative	Current Position	Proposed	Hrly Rate	Salary Cost Increase \$	Benefits Cost Increase \$	Total Increase \$	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)
CLASSIFIED														
1		Admissions and Records	1	81	6201	Santa Rosa	9		A&R TECH III	\$21.83	\$50,076.00	\$24,036.00	\$74,112.00	NF
1		Counseling	1	82	6314	Santa Rosa	2		Administrative Assistant III		\$50,736.00	\$21,618.00	\$72,354.00	NF
1		Counseling / Student Affairs	1	82	6962	Petaluma	2		Administrative Assistant II	\$22.39	\$46,560.00	\$8,381.00	\$54,941.00	NF
1		Assessment	1	80	6322	Petaluma	9	Testing Tech 60%	Testing Tech 100%	\$24.53	\$20,477.00	\$15,833.00	\$36,360.00	NF
1		Financial Aid	1	80	6460	Santa Rosa	9		Financial Aid Tech I		\$42,000.00	\$12,600.00	\$54,600.00	NF
MANAGEMENT														
1		CalWORKs	1	82	6491	Santa Rosa	\$9.00	Director	Retirement Replacement		Grade 11.5	Step B	\$77,676	FF
STNC														
STUDENT														
												\$209,849.00	\$82,468.00	\$370,043.00

2.2e Classified, Management, Student or STNC employees needed 2010-11

OTHER DISTRICT SERVICES														
VP Rank	Supv Rank	Program/Unit	Rank	RS	Activity	Location	Initiative	Current Position	Proposed	Hrly Rate	Salary Cost Increase \$	Benefits Cost Increase \$	Total Increase \$	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)
CLASSIFIED														
	1	Custodial	1	20	0000	SR	1,2,3,4,8		Custodian to support Bertolini	\$18.71	\$3,243.00	\$1,000.00	\$50,916.00	PF
	1	Custodial	1	20	0000	SR	1,2,3,4,8		Custodian to support Bertolini	\$18.71	\$3,243.00	\$1,000.00	\$50,916.00	PF
	1	Facilities Operations	1	20	6511	All	1,2,3,4,8	Administrative Assistant II	Essential admin support for District-wide facility services	\$21.56	\$26,906.00	\$12,281.00	\$39,187.00	FF
	1	Grounds	1	20	6590	All	1,2,3,4,8	Recycling Technician (STNC 20 hrs/wk)	Recycling Technician (full time)	\$19.64	\$2,375.00	\$1,135.00	\$42,120.00	PF
	1	Maintenance	1	20	6511	All	1,2,3,4,8	HVAC & Controls Technician (Bertolini)	HVAC & Controls Technician	\$27.54	\$4,773.00	\$1,432.00	\$74,460.00	NF
	1	Grounds	1	20	6550	All	1,2,3,4,8	Groundskeeper I (Virginia's position)	Groundskeeper I	\$20.66	\$2,112.00	\$704.00	\$33,792.00	FF
		Human Resources	1	0	6731	All	9	HR Technician II	HR Technician II		\$36,708.04	\$6,037.50	\$42,745.54	NF
	2	Instructional Computing	1	77	4951	ALL	0	none	Coord/Instructnl Comp Systems	\$34.24	\$65,000.00	\$24,165.00	\$89,165.00	NF
	2	Instructional Computing	2	77	4951	ALL	0	none	PC Trainer, 20 hr/wk	\$25.02	\$23,664.00	\$8,181.46	\$31,845.46	NF
	1	Instructional Computing	1	0	4951	ALL	0	none	Web Master	\$34.24	\$65,000.00	\$24,165.00	\$89,165.00	FF
		Institutional Research	1	0	6632	ALL	0	Research Technician 50%	Research Technician 100%	\$0.00	\$25,938.00	\$12,969.00	\$38,907.00	PF
		Institutional Research	2	20	6632	ALL	0		Research Analyst 100%	\$0.00	\$31,388.00	\$15,669.00	\$47,057.00	NF
		Institutional Research	3	20	6632	ALL	0		Grant Writer	\$0.00	\$65,000.00	\$30,000.00	\$95,000.00	NF
		Public Relations	1	0	0	Other	0	Web Designer/Programmer (share with Comp		\$0.00		\$0.00	\$0.00	NF
		Public Relations	2	0	0	Other	0	Publications Production Assistant/Techni		\$0.00	\$0.00	\$0.00	\$0.00	NF
		Public Relations	3	0	0	ALL	0	Media & Public Relations Assistant P		\$0.00	\$6,500.00	\$0.00	\$0.00	NF
		Public Relations	4	0	0	Other	0	Events Coordinator (help coordinate DUO,		\$0.00	\$0.00	\$0.00	\$0.00	NF
		Public Relations	5	0	0	Other	0	Photographer (for major PR photo shoots		\$0.00	\$3,500.00	\$0.00	\$0.00	NF
MANAGEMENT														
		Human Resources	2	0	6731	Santa Rosa	9		Retirement Specialist		\$34,586.50	\$7,592.00	\$42,178.50	NF

2.2e Classified, Management, Student or STNC employees needed 2010-11

STNC													
STUDENT													
										\$399,936.54	\$146,330.96	\$767,454.50	
IPC Review: 9/13/10								GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS		\$1,839,043.34	\$703,597.04	\$2,841,552.38	

2.4d Durable Equipment and Furniture 2010-11

ACADEMIC AFFAIRS

VP Rank	Supv Rank	Sub Component	Program/Unit	Rank	RS	Actv	Location	Initiative	Item Description	Qty	Cost Each	Total Cost	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Contact Person
1	1	Business & Professional	Automotive Technology	1	76	998	ALL	3	Chairs	25	300.00	7,500.00	NF	K. Dalby	2319	Jim Kelly
1	1	Business & Professional	Automotive Technology	1	76	998	ALL	9	Tables	5	600.00	3,000.00	NF	K. Dalby	2319	Jim Kelly
1	1	Health Sciences	Dean Health Sciences	1	74	4390	Santa Rosa	9	Time Keeper	1	500.00	500.00	NF	Ezbon Jen	Race 4039	ezbon jen
1	1	AHBSS	Art	1	72	1002	Santa Rosa	9	Art work stairway display case	1	1,000.00	1,000.00	NF	Hiroshi Fuchigami	Analy Hall way	Renata Breth
1	1	AHBSS	Theatre Arts	1	72	1008	Santa Rosa	5	Lockable wardrobe cabinet	1	400.00	400.00	NF	McCauley	214	Leslie McCauley
1	1	AHBSS	Music	1	72	1004	ALL	5	Music sorting rack	1	745.00	745.00	NF	Jody Benecke	Forsyth 105 Library	Jody Benecke
Academic Affairs Total												\$13,145.00				

2.4d Durable Equipment and Furniture 2010-11

BUSINESS SERVICES

VP Rank	Supv Rank	Sub Component	Program/Unit	Rank	RS	Actv	Location	Initiative	Item Description	Qty	Cost Each	Total Cost	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Contact Person
1	1	Campus Police	District Police	1	40	6770	Santa Rosa	3	Emergency call towers located throughout campus per security plan	1	\$900,000.00	\$900,000.00	NF	Terry Stewart	SR Campus	Terry Stewart
1	1	Campus Police	District Police	1	40	6770	Petaluma	3	Emergency call towers located throughout campus per security plan	1	\$400,000.00	\$400,000.00	NF	Terry Stewart	Pet Campus	Terry Stewart
1	1	Payroll	Payroll	1	40	6725	Santa Rosa	0	Data-Imaging System - So as to comply with regulations that require indefinite record retention.		\$400,000.00	\$400,000.00	NF	Deepa Desai	SR Campus	Deepa Desai
Business Services Total												\$1,700,000.00				

2.4d Durable Equipment and Furniture 2010-11

PETALUMA CAMPUS

VP Rank	Supv Rank	Sub Component	Program/Unit	Rank	RS	Actv	Location	Initiative	Item Description	Qty	Cost Each	Total Cost	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Contact Person
1	1		Grounds	1	64	6550	Petaluma	9	Utility Cart	1	\$13,000.00	\$13,000.00	NF	Coey Morris	Maintenance Bldg	Gary Watts
1	1		Student Affairs	1	64	6962	Petaluma	9	Handcart	1	\$500.00	\$500.00	NF	Deborah Zicon	Student Affairs	Greg Granderson
1	1		Grounds	1	64	6550	Petaluma	9	Tree Climbing Gear		\$750.00	\$750.00	NF	Coey Morris	Grounds	Gary Watts
1	1		Custodial	1	64	6530	Petaluma	9	Electric Snake	1	\$3,000.00	\$3,000.00	NF	Gary Watts	Maintenance Bldg	Gary Watts
1	1		Facilities Operation	1	64	6511	Petaluma	9	High Lift (Exterior)	1	\$30,000.00	\$30,000.00	NF	Gary Watts	Campus	Gary Watts
1	1		Grounds	1	64	6550	Petaluma	9	Utility Trailer	1	\$4,500.00	\$4,500.00	NF	Coey Morris	Maintenance Bldg	Coey Morris
1	1		Grounds	1	64	6550	Petaluma	9	Drop Spreader	1	\$2,500.00	\$2,500.00	NF	Coey Morris	Maint Bldg	Coey Morris
1	1		Custodial	1	64	6530	Petaluma	9	Vacuum Cleaners, Upright (to replc 10yr old units)	3	\$775.00	\$2,325.00	NF	Charles Gachet	Custodial	Gary Watts
1	1		Facilities Operation	1	64	6511	Petaluma	9	Portable Dust Removal System	1	\$3,500.00	\$3,500.00	NF	Gary Watts	Maintenance Bldg	Gary Watts
1	1		Facilities Operation	1	64	6511	Petaluma	9	Roto Hammer	1	\$1,200.00	\$1,200.00	NF	Gary Watts	Maintenance Bldg	Gary Watts
1	1		Facilities Operation	1	64	6511	Petaluma	1	Information Kiosks, free-standing	2	\$5,000.00	\$10,000.00	NF	Jane Saldana-T	Campus	Jane Saldana-Talley
1	1		Facilities Operation	1	64	6511	Petaluma	1	Outdoor Enclosed Message Boards	5	\$1,000.00	\$5,000.00	NF	Gary Watts	Campus	Gary Watts
1	1		Student Affairs	1	64	6962	Petaluma	9	Large Format Color Laser Printer/Copies - CyBear South	1	\$3,000.00	\$3,000.00	NF	Deborah Zicon	607	Deborah Ziccone
1	1		Media Services	1	64	6130	Petaluma	9	Enclosure for Exterior Digial Signage	1	\$6,500.00	\$6,500.00	NF	Matt Pearson	Ellis Auditorium	Matt Pearson
1	1		Ellis Auditorium	1	64	6511	Petaluma	9	Coffee Table	1	\$1,300.00	\$1,300.00	NF	Jane Saldana-T	Green Room	Jane Saldana-Talley
1	1		Ellis Auditorium	1	64	6511	Petaluma	1	Glass cases, poster size	3	\$1,500.00	\$4,500.00	NF	Matt Pearson	Ellis Auditorium	Matt Pearson
1	1		Ellis Auditorium	1	64	6130	Petaluma	9	Stage Curtains for exit doorways	1	\$2,500.00	\$2,500.00	NF	Matt Pearson	Ellis Auditorium	Matt Pearson
1	1		Ellis Auditorium	1	64	1004	Petaluma	9	Performance Support Equipment, misc.		\$15,000.00	\$15,000.00	NF	Matt Pearson	Ellis Auditorium	Matt Pearson
1	1		Petaluma Campus	1	64	6130	Petaluma	9	Outdoor Audio System for on-campus events	1	\$20,000.00	\$20,000.00	NF	Matt Pearson	Media	Matt Pearson
1	1		Courtyard Café	1	64	6940	Petaluma	9	Occasional Tables	3	\$1,000.00	\$3,000.00	FF	Jane Saldana-T	Courtyard Café	Jane Saldana-Talley

2.4d Durable Equipment and Furniture 2010-11

1	1		Ellis Auditorium	1	64	1004	Petaluma	9	Classic 50 Music Stand	40	\$58.75	\$2,350.00	NF	Matt Pearson	Ellis Auditorium	Matt Pearson
1	1		Ellis Auditorium	1	64	1004	Petaluma	9	Large Stand Cart	2	\$475.00	\$950.00	NF	Matt Pearson	Ellis Auditorium	Matt Pearson
1	1		Ellis Auditorium	1	64	1004	Petaluma	9	Light for Music Stand	41	\$45.00	\$1,845.00	NF	Matt Pearson	Ellis Auditorium	Matt Pearson
1	1		Ellis Auditorium	1	64	1004	Petaluma	9	Symphony Chair	40	\$256.25	\$10,250.00	NF	Matt Pearson	Ellis Auditorium	Matt Pearson
1	1		Ellis Auditorium	1	64	1004	Petaluma	9	Chair Cart	4	\$350.00	\$1,400.00	NF	Matt Pearson	Ellis Auditorium	Matt Pearson
1	1		Ellis Auditorium	1	64	1004	Petaluma	9	Conductors Preface Stand	1	\$150.00	\$150.00	NF	Matt Pearson	Ellis Auditorium	Matt Pearson
1	1		Ellis Auditorium	1	64	1007	Petaluma	9	Make-up Station	4	\$864.00	\$3,456.00	NF	Matt Pearson	Ellis Auditorium	Matt Pearson
1	1		Ellis Auditorium	1	64	1007	Petaluma	9	Rack and Roll Garment Storage	2	\$791.00	\$1,582.00	NF	Matt Pearson	Ellis Auditorium	Matt Pearson
Petaluma Campus Total												\$154,058.00				

2.4d Durable Equipment and Furniture 2010-11

STUDENT SERVICES

VP Rank	Supv Rank	Sub Component	Program/Unit	Rank	RS	Actv	Location	Initiative	Item Description	Qty	Cost Each	Total Cost	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Contact Person
1	1		Counseling - DRD	1	82	6420	Santa Rosa		Survelance System for Testing	1	\$4,000.00	\$4,000.00	NF	Patie Wegman	Analy Village	Patie Wegman
1	1		Student Health Services	1	80	6440	Petaluma	7	Computer Projector	1	\$3,000.00	\$3,000.00	NF	Susan Quinn	PC Room 609	Susan Quinn
1	1		Counseling - Transfer Center	1	82	6333	Santa Rosa	7	Poster Enlarger	1	\$4,500.00	\$4,500.00	NF	Nicole Corcora	BSC Transfer Center	Nicole Corcoran
1	1		Counseling	1	82	6314	Santa Rosa	7	Flat Panel	1	\$5,000.00	\$5,000.00	NF	Filomena Avila	Counseling Lobby, BSC	F. Avila
1	1		Counseling-Puente Program	1	82	6496	Santa Rosa		Puente Program Banner	1	\$350.00	\$350.00	NF	Liz Giron	BSC - Puente	Liz Giron
1	1		Counseling - SAO	1	82	6962	Petaluma Campus	9	Color Laser Printer/Copier	1	\$3,000.00	\$3,000.00	NF	R. Ethington	CyBear Center	R. Ethington
									Student Services Total			\$19,850.00				

2.4d Durable Equipment and Furniture 2010-11

OTHER DISTRICT SERVICES

VP Rank	Supv Rank	Sub Component	Program/Unit	Rank	RS	Actv	Location	Initiative	Item Description	Qty	Cost Each	Total Cost	Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)	Requestor	Room or Space	Contact Person
	1	Facilities Ops	Facilities-Maintenance	1	20	6776	District	1,2,3,4,8	Boom Truck reg. requirement	1	\$29,000.00	\$29,000.00	NF	Paul Bielen		Tony Ichsan
	1	Facilities Ops	Facilities-Grounds	1	20	6551	District	1,2,3,4,8	Tree Air Spade	1	\$1,500.00	\$1,500.00	NF	Carl Dobson	Tree Maintenance	Tony Ichsan
	1	Facilities Ops	Facilities-Grounds	1	20	6550	Santa Rosa	1,2,3,4,8	Central Irrigation Upgrade Controllers/Wiring	1	\$5,500.00	\$5,500.00	NF	Carl Dobson	Grounds	Tony Ichsan
	1	Computing Services	Computing Services	1	0	6782	Santa Rosa	0	Egronomic Office Chair	2	\$500.00	\$1,000.00	PF	Scott Conrad	1467	Scott Conrad
Other District Services Total												\$37,000.00				
GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS												\$1,924,053.00	IPC Review: 9/13/10			

6.3b New Initiatives 2010-11

ACADEMIC AFFAIRS

VP Rank	Supv Rank	Program/Unit	Rank	RS	ACTV	Location	Initiative	Project Name	Funding Source	Cost	Resource Reallocation Fully Funded Partially Funded Not Funded (FF - PF - NF)	Objectives	Justification	Resources
1	1	Theatre Arts/PEDA/Music	1	72	1007	Santa Rosa	3	Centralize Campus Box Office	District	5,000.00	PF	Centralize Box Office for SRJC events	Calls come in to SRT/Theatre Arts Box Office for other SRJC events in Music, Community Ed, etc.	Very little additional needed once resources are combined across campus.
1	1	CTE/ED	1	63	0	ALL	9	Certificates page		5,000.00	NF	Improve functionality of certificates page	Current page old, out-of-date, and hard to use	Web designer
1	1	Media Services	1	0	0	ALL	0	Streaming Server	Technology Plan	250,000.00	NF	Increase capability for current streaming standard for video streaming for Online classes as well as limited college Webcasting.	There is a need to reevaluate the streaming options and set a standard for college supported streaming. This item addresses both the creation and conversion of some existing content as well as the hardware necessary for the delivery over the network infrastructure	\$200,000 content servers (one time) \$50,000 content converters and creation hardware .25 FTE Media Production Technician (annually)
1	1	Dean Liberal Arts - Sciences	1	62	0	Santa Rosa	9	Distance Ed expansion	General	89,837.00	NF	Support expansion of online courses by 15% per year.	Online FTES at SRJC grew 64% over the past 4 years, about 16% per year. To continue this trend, more support is needed.	To fully support growth, two new positions will be needed: increase PC Trainer from 30% to 50%. Create Coordinator position, initially 40% reassigned time for a faculty member or an STNC Coordinator.

6.3b New Initiatives 2010-11

1	1	Construction Management Technology	1	73	0	Santa Rosa	9	Construction Management/iGreen	District	60,000.00	NF	Review existing certificates. Modify existing or create new certificate. Collaborate with Electronics program, and others, to develop alternative energy courses for construction.	Industry is demanding employees trained in green building, solar and wind technology. This information is also needed in other construction positions such as estimators, schedulers, and inspectors.	Need Full Time position in construction management; integrated with Green Technology across campuses and components.
---	---	------------------------------------	---	----	---	------------	---	--------------------------------	----------	-----------	----	--	---	--

6.3b New Initiatives 2010-11

BUSINESS SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	RS	ACTV	Location	Initiative	Project Name	Funding Source	Cost	Resource Reallocation Fully Funded Partially Funded Not Funded (FF - PF - NF)	Objectives	Justification	Resources
1	1	Graphics	1	40	0	ALL	2	Network Copiers	General Fund	\$0.00	FF	Network existing and new copiers so they can be used as networked printers and scanners to reduce printing costs. This will also allow the on-line management of each copier by Graphics staff.	1) Online convenience copier management software is available at no extra cost. It will allow Graphics to work with Deans and Dept. Chairs to control copier expenses on an individual level. 2) Networked copiers used as printers are more cost effective; avoid future capital replacement costs for printers. 3) Networked copiers can also be used to scan documents so they can be emailed rather than printed or faxed.	Computing Services staff support to install the software.
1	1	Bookstore	1	40	0	ALL	0	HEOA Compliance		\$0.00	FF	To be in full compliance with Higher Education Opportunity Act.	Required by law as of July 1, 2010.	Bookstore infrastructure is ready for compliance effective July 1, 2010. Link from registration website to bookstore textbook information in progress by Computing Services. Textbook rental program is currently being "ramped-up" for implementation for 2010.

6.3b New Initiatives 2010-11

PETALUMA CAMPUS

VP Rank	Supv Rank	Program/Unit	Rank	RS	ACTV	Location	Initiative	Project Name	Funding Source	Cost	Resource Reallocation Fully Funded Partially Funded Not Funded (FF - PF - NF)	Objectives	Justification	Resources
1	1	PEDA	1	64	835	Petaluma	9	AA Degree and Vocational Certificate - Fitness and Nutrition Trainer	District CTE Instructional Equipment	\$25,000.00	PF	Identify and create interdisciplinary curriculum to establish vocational degree and certificate in Fitness and Nutrition Trainer. Seek CTEA grant funding	Community and industry need	Faculty/department involvement Start-up supplies and equipment
1	1	Digital Media	1	64	6130	Petaluma	9	Digital Media Program Development	District	\$5,000.00	PF	Facilitate completion of the Petaluma Campus Digital Arts Lab Collaborate with academic disciplines in the development of Petaluma-based Multi-Media, Digital Media and Media Film certificates and major program of study	Workplace and industry need	Start-up materials, supplies, software
1	1	ESL	1	64	1533	Petaluma	9	ESL Program Improvement and Enrollment Growth	District	\$7,000.00	FF	Revitalize and grow enrollments in Petaluma Campus credit ESL courses Interdisciplinary/multi-site collaboration between ESL, Counseling, Tutoring,	Community need	Facilities, staffing, outreach, adjunct counseling/ESL faculty

6.3b New Initiatives 2010-11

STUDENT SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	RS	ACTV	Location	Initiative	Project Name	Funding Source	Cost	Resource Reallocation Fully Funded Partially Funded Not Funded (FF - PF - NF)	Objectives	Justification	Resources
1	1	Admissions & Records	1	81		Santa Rosa		International Student Center		\$38,000.00	NF	Improve recruitment, support and retention of International Students	F-1 generated revenue. Compared to other colleges of similar size who enroll thousands of Int. Students, SRJC is just over 100 students.	
1	1	Counseling & Support Services	1	82		Petaluma		Human Services			NF	Expand curriculum offerings for Counseling 90 and 74 for certificate/major to PC.	These are entry level courses that also counts as general ed.	
1	1	Counseling & Support Services	1	82		Santa Rosa		Orientations			PF	Establish ongoing orientations for all students throughout academic year.	Orient new students to college culture promotes retention.	
1	1	Counseling - Career Center	1	82		Petaluma		Student Services Resource Center		Year 1 - \$138,933 Year 2 - \$109,933	NF	Equip resource center and hire full time Student Services Coordinator and .50 AAI + student employee.	Petaluma Campus Educational Plan, Spring 07 includes a career, transfer and student employment center open five days per week.	
1	1	Counseling - DRD	1	82		Santa Rosa - Petaluma		Dean of Disabled Students Programs and Services			NF	Reorganize DRD to create Dean position to supervise both PC and SR Campuses.	Necessary for appropriate level of supervision of both classified and faculty as well as compliance oversight year round.	Budget Planning. Funding already in place under faculty director position
1	1	EOPS - Aiming High	1	80		Santa Rosa		Aiming High		\$28,000.00	PF	Increase retention of ELL students in grade school through high school	Reduce the number of ELL students not completing lower level schooling.	Busses for fieldtrips, food and supplies.

6.3b New Initiatives 2010-11

1	1	SFS - Financial Aid	1	80		All		Staff Expansion		\$56,000.00	FF	Expand staffing of financial aid department.	80% increase in applicants, 97% increase in packaged files, 105% increase in Pell Grants last 7 years; applicants numbers up 30% more for 2010-11	Funds for staffing for additional permanent technician position.
1	1	Counseling - Schools Relations	1	82		Petaluma		Delivery of services to Petaluma			NF	Increase outreach activities coordinated through the PC.	Provide equal outreach to south county high schools - promote PC.	Multiple funding sources may be required.
1	1	SFS - Scholarships	1	80		SR/PC		On-line Application		\$15,000.00	NF	Students would access and complete their Doyle and Foundation scholarship applications on-line.	Classified staff could spend more time on application review and analysis. Would allow students to complete app from any location and they could track the status of their app.	Computing Services one-time request for the creation of applications but would require on-going maintenance of the applications each year.

6.3b New Initiatives 2010-11

OTHER DISTRICT SERVICES

VP Rank	Supv Rank	Program/Unit	Rank	RS	ACTV	Location	Initiative	Project Name	Funding Source	Cost	Resource Reallocation Fully Funded Partially Funded Not Funded (FF - PF - NF)	Objectives	Justification	Resources
	1	Facilities Planning & Operations	1	20	0	District	1,2,3,4,8	Quality Improvement (QI) Second Step		0.00	NF	District "Customer Quality Service" questionnaires for selected managers representing all components	FPO division managers will have a follow-up meeting with selected managers on FPO services	This initiative will utilize exsiting resources.
	1	Facilities Planning & Operations	1	20	0	District	1,2,3,4,8	Tree Hazard Assessment	6551	5,500.00	PF	To assess tree hazards across the district by identifying weak and suspect trees through intensive monitoring and hazard analysis	From risk management perspective, having our assessment completed by an outside consultant would be beneficial. As an example, a recent assessment identified four trees that were at risk.	Hiring of a certified arborist for detailed assessment and analysis of trees. If we purchase our own air spade (see 2.4d), we can increase the number of trees we assess during each consulting cycle,.
	1	Facilities - Maintenance	1	20	6511	District	1,2,3,4,8	Compliance monitoring and fee payment for licenses and regulatory required programs		23,000.00	PF	To combine all complaince tracking through EHS for programs such as, Source Code test for Co-generation plant, Fire Inspections, Pesticides, Elevator DOSH, FCC Radio, Quinn Swim Center Health Department, Food Sanitation etc.	From a safety and risk management perspective it would be ebnficial for the district to have one qualified dpeartment tracking the inspection, permitting,and licensing.	This additional budget request are for the increased in permitting and inspection costs requested by the agencies having jurisdiction.
		Human Resources	1		6731	Santa Rosa	9	Increase HR Tech II	District	43,527.00	NF	This proposal addreses work load issues for the department, in turn increasing the responsiveness of the department.	As seen by the data elements, the volume of NOAs, PAFs, maternity leaves, family leaves, etc. . . has increased significantly.	This is a mid-level position in the HR department. The classification can easily support most functions with in the department during peak periods. This is an on-going cost to the District.

6.3b New Initiatives 2010-11

		Human Resources	2		6731	Santa Rosa	9	Create Retirement Specialist position (ideally this would be 1.0 position shared with Payroll - until questions could be answered for both supervisors, a .5 position in HR would be sufficient)	District	42,178.50	NF	There is a great need to have a District retirement specialist. The function overlaps both the areas of Human Resources and Payroll. The complexity of retirement issues and programs continues to grow.	The volume and complexity associated with retirement has, and continues to increase. The specialized knowledge is needed for dealing with very complex, individual situations and supports work load issues for two very busy departments.	The Asst. Director of HR would need to work with the Payroll Supervisor to determine priorities, any barriers to having a position shared between 2 departments or having access to both HR and PR information in the system, space identified for another employee. This is an on-going cost to the district.
		Academic Computer	2	0	0	ALL	0	Development of alternative resource options to compensate for loss of Measure A funding	Foundation and/or soliciting private donations?	\$900,000.00	NF	Provide a plan that outlines ongoing sustainable sources of funding	Once the Measure A Bond funds have been expended, the College will need to identify and implement a plan for securing ongoing funding for the instructional computer technologies required to support approved curricula.	Total annual expenditures for instructional computer hardware and software have been averaging close to \$900,000 in recent years.
		Computing Services	0	0	0	ALL	0	VOIP Build out	Measure A funds	\$200,000.00	PF	Convert Petaluma campus and Windsor campus to VOIP, convert Doyle and Bussman to VOIP in FY11	We spend over \$85K/year to support the old analog phones. Ideally we should finish the build out of VOIP for the district over the next 3 years to eliminate analog phones and costs.	The phone tech and network techs can do the installations. Cisco infrastructure upgrades are needed to support VOIP. These upgrades will also give other benefits for IT capacity.

6.3b New Initiatives 2010-11

		Institutional Rese	1	0	0	ALL		0	Support grants at initially the di	\$97,000.00	NF	1 Hire a grant writer for the district 2 Identify appropriate grants 3 Working with appropriate district personnel, write and submit grants 4 Monitor and evaluate grants for the district	This proposal will generate funds for key programs and resources in the district. This proposal could support any and all aspects of the Mission, and could support College Initiatives # II, III, V, VI, VII, VIII. The Office of Institutional Research would provide a centralized and "neutral" administrative location to provide grant writing and monitoring services district-wide.	\$65,000 salary + \$30,000 benefits (estimated) \$2,000 office supplies/printing augmentation
		Foundation	0	0	0	ALL		0	Culinary Arts Center Campaign	\$0.00	NF	To raise \$1 million for a program endowment and to purchase equipment for the new building.	To support Culinary Arts program and students success in this field.	Staff Campaign Committee
		Foundation	1	0	0	ALL		0	Foundation Endowment Campa	\$0.00	PF	To raise \$1.7 million in endowed funds this fiscal year. (3 year goal \$5 million)	Increased funding needs in all areas of the college and directly to students.	Qualified development staff Board involvement in fundraising Board recruitment
		Foundation	2	0	0	ALL		0	Bertolini Student Center Endow	\$0.00	PF	To raise \$500,000 toward the \$1 million igoal n support of student services through naming opportunities in the Bertolini Student Center.	Provide ongoing funding support for students services and resources.	Qualified fund development staff. Board member involvement.
		Foundation	3	0	0	ALL		0	Petaluma Campus Endowment	\$0.00	PF	To raise \$330,000 to complete the \$1 million endowment goal in support of the Petaluma Campus	To provide funding for student activities, library collections and community events on the Petaluma Campus	Qualified staff Active Campaign volunteers
		Foundation	4	0	0	ALL		0	Bridging the Doyl	\$500.00	FF	Raise scholarship funds for 2010 high schools graduates who plan to attend SRJC in the fall '10.	To bridge the funding gap from the loss of the Doyle Scholarships,	Reassignment of staff Postage/mailings

6.3b New Initiatives 2010-11

		Public Relations	1	0	0	ALL	0	SRJC comprehen	Multiple colle	\$0.00	NF	Develop comprehensive overview about SRJC for all college use in outreach and recruitment efforts.	All staff providing outreach need a publication that summarizes SRJC's instructional and service offerings. Content, design would reflect SRJC's core mission. Piece used by all college unots for multiple purposes; revisions would be regular (annual or biannual) with refreshed photos and edits to ensure currency of content and interest in images.	Large quantities of printed brochure are required to be printed on a regular annual or biannual basis. Funding support from key college units and the administration is required, since PR has no printing funds in budget.
		Public Relations	2	0	0	ALL	0	Strengthen medi	Admin	\$0.00	NF	Promote the benefits and quality of SRJC's students, faculty, programs, staff, and instructional options to reflect why the college is reputed to be a premier two-year institution in the state and nation.	Media relations has largely been event focused at SRJC for years. Added staff to PR allows the unit to pursue and report key college storylines and expand more in- depth media coverage of developments and activities that closely reflect SRJC's mission; this raises college visibility locally, statewide, and nationally.	Funds for staffing.

6.3b New Initiatives 2010-11

		Public Relations	3	0	0	ALL	0	Broaden internal	Admin	\$0.00	NF	Strengthen internal communications and increase recognition of the accomplishments and contributions of faculty and staff. Spotlight employees' dedication and talent of across all levels.	Internal communications is limited compared to the broad effort to promote external communications due to high demand for product development, staff and funding constraints, and time constraints to manage current workload. Improving internal communications supports a proactive, cohesive college culture.	Funds for staffing, photography, and printing.
GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS										1,311,705.50				IPC Review: 9/13/10