<table>
<thead>
<tr>
<th>VP Rank</th>
<th>Supv Rank</th>
<th>Sub Component</th>
<th>Program Unit</th>
<th>Rank</th>
<th>RS</th>
<th>Activity</th>
<th>Location</th>
<th>Initiative</th>
<th>Object</th>
<th>Rollover 2010-11 Budget</th>
<th>PRPP Request</th>
<th>Internal Allocation (IA) or External Funding (EF)</th>
<th>Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF)</th>
<th>Brief Rationale</th>
</tr>
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<td>1,516.00</td>
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<td>IA</td>
<td>PF</td>
<td>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.</td>
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<tr>
<td>1</td>
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<td>AHBSS</td>
<td>Art</td>
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<td>5659</td>
<td>1,899.00</td>
<td>$2,000.00</td>
<td>IA</td>
<td>PF</td>
<td>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.</td>
</tr>
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</table>
# 2.1b Proposed Budget Requests 2010-11

<table>
<thead>
<tr>
<th>Program Area</th>
<th>Course/Department</th>
<th>Source</th>
<th>Section</th>
<th>Class</th>
<th>Budget Requested</th>
<th>Funding Available</th>
<th>Request</th>
<th>Note</th>
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**Academic Affairs Total** | $173,081.00 | $93,695.00 |
## 2.1b Proposed Budget Requests 2010-11

### BUSINESS SERVICES

<table>
<thead>
<tr>
<th>VP Rank</th>
<th>Supv Rank</th>
<th>Sub Component</th>
<th>Program Unit</th>
<th>Rank</th>
<th>RS</th>
<th>Activity</th>
<th>Location</th>
<th>Initiative</th>
<th>Object</th>
<th>Rollover 2010-11 Budget</th>
<th>PRPP Request</th>
<th>Internal Allocation (IA) or External Funding (EF)</th>
<th>Resource Reallocation</th>
<th>Brief Rationale</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>Campus Police</td>
<td>District Police</td>
<td>1</td>
<td>40</td>
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<td>5530</td>
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<td>$15,000.00</td>
<td>IA</td>
<td>NF</td>
<td>Replacement of Department issued cellular phones with &quot;push to talk (Nextel)&quot; capabilities, including texting. Note: to include all Department employees. (Active Shooter issues)</td>
</tr>
<tr>
<td>1</td>
<td>1</td>
<td>Campus Police</td>
<td>District Police</td>
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<td>5000</td>
<td>$0.00</td>
<td>$30,000.00</td>
<td>IA</td>
<td>NF</td>
<td>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.</td>
</tr>
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</table>

**Business Services Total**

| Business Services Total | $0.00 | $45,000.00 |
## PROGRAM AND RESOURCE PLANNING PROCESS

### 2.1b Proposed Budget Requests 2010-11

**Petaluma Campus**

<table>
<thead>
<tr>
<th>VP Rank</th>
<th>Sub Component</th>
<th>Program Unit</th>
<th>Rank</th>
<th>RS</th>
<th>Activity</th>
<th>Location</th>
<th>Initiative</th>
<th>Object</th>
<th>Rollover 2010-11 Budget</th>
<th>PRPP Request</th>
<th>Internal Allocation (IA) or External Funding (EF)</th>
<th>Resource Reallocation Fully Funded (FF) Partially Funded (PF) Not Funded (NF) Refers to Diff column</th>
<th>Brief Rationale</th>
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<tr>
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<td>Student Affairs</td>
<td>1</td>
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<td>6962</td>
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<td>$2,600.00</td>
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<td>FF</td>
<td>One-Year Reallocation - Student Affairs operations expenses (A-frames, tables, chairs, backdrops, canopies and other equipment for events/activities)</td>
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<tr>
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<td>Facilities Operation</td>
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<td>64</td>
<td>6511</td>
<td>Petaluma</td>
<td>9</td>
<td>5652</td>
<td>$14,768.00</td>
<td>$2,500.00</td>
<td>$2,500 (IA)</td>
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<tr>
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<td>Petaluma</td>
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<td>Annual service for high lifts (2)</td>
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<td>64</td>
<td>6511</td>
<td>Petaluma</td>
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<td>5652</td>
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<td>$3,000 (IA)</td>
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<td>Annual chiller service</td>
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<td>Increase Library graphics budget</td>
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<td>One-Year Reallocation - Video Production supplies to establish video/audio clip library for production editing</td>
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## 2.1b Proposed Budget Requests 2010-11

<p>| | | | | | | | | | |</p>
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<td>$500 (IA)</td>
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<td>$300 (IA)</td>
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**Petaluma Campus Total**

- Total Budget: $134,778.00
- Total Increase: $29,370.00
- Total Reallocation: $29,370.00
## 2.1b Proposed Budget Requests 2010-11

### Student Services

<table>
<thead>
<tr>
<th>VP Rank</th>
<th>Supv Rank</th>
<th>Sub Component</th>
<th>Program Unit</th>
<th>Rank</th>
<th>RS</th>
<th>Activity</th>
<th>Location</th>
<th>Initiative</th>
<th>Object</th>
<th>Rollover 2010-11 Budget</th>
<th>PRPP Request</th>
<th>Internal Allocation (IA) or External Funding (EF)</th>
<th>Resource Reallocation</th>
<th>Brief Rationale</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>81</td>
<td>A&amp;R</td>
<td>Admissions and Records</td>
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<td>NF</td>
<td></td>
<td>CRM software utilized to communicate via email with students, primar SLO project for A&amp;R.</td>
</tr>
<tr>
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<td>Welcome Center program support (formerly categorically funded)</td>
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<tr>
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<td>Welcome Center program support (formerly categorically funded)</td>
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<tr>
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<td>82</td>
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<td>Counseling &amp; Support Serv</td>
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<td>NF</td>
<td></td>
<td>Welcome Center program support (formerly categorically funded)</td>
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<td>5990</td>
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<td>NF</td>
<td></td>
<td>District site license obligations.</td>
</tr>
<tr>
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<td>Counseling &amp; Support Serv</td>
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<td>1430</td>
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<td></td>
<td>$70,000.00</td>
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<td>NF</td>
<td></td>
<td>Increase counseling adjunct budget to backfill retirement position not replaced. (Guzman).</td>
</tr>
<tr>
<td>1</td>
<td>80</td>
<td>SFS</td>
<td>Veterans Affairs</td>
<td>1</td>
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<td>5210</td>
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<td></td>
<td>$2,000.00</td>
<td>$2,000.00 (EF)</td>
<td>FF</td>
<td></td>
<td>Travel to annual WAVES Training (highly recommend by VA Auditor.)</td>
</tr>
<tr>
<td>1</td>
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<td>Student Affairs</td>
<td>Counseling &amp; Support Serv</td>
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<td></td>
<td></td>
<td>$3,000.00</td>
<td></td>
<td>NF</td>
<td></td>
<td>Petaluma Campus operational expenses</td>
</tr>
</tbody>
</table>

**Student Services Total**  
$0.00  
$157,038.00
## 2.1b Proposed Budget Requests 2010-11

### OTHER DISTRICT SERVICES

<table>
<thead>
<tr>
<th>VP Rank</th>
<th>Supv Rank</th>
<th>Sub Component</th>
<th>Program Unit</th>
<th>Rank</th>
<th>RS</th>
<th>Activity</th>
<th>Location</th>
<th>Initiative</th>
<th>Object</th>
<th>Rollover 2010-11 Budget</th>
<th>PRPP Request</th>
<th>Internal Allocation (IA) or External Funding (EF)</th>
<th>Resource Reallocation</th>
<th>Brief Rationale</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>Facilities Planning &amp; Op</td>
<td>Facilities - Custodial</td>
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<td>$3,846.00</td>
<td>IA FF</td>
<td>STNC for Bertolini Student Ctr coverage</td>
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</tr>
<tr>
<td>1</td>
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<td>Facilities Planning &amp; Op</td>
<td>Facilities - Custodial</td>
<td>1</td>
<td>20</td>
<td>6550</td>
<td>SR</td>
<td>1,2,3,4,8</td>
<td>4390</td>
<td>$61,786.00</td>
<td>$61,786.00</td>
<td>IA FF</td>
<td>Hourly Custodial substitution</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td></td>
<td>Facilities Planning &amp; Op</td>
<td>Facilities-Grounds</td>
<td>1</td>
<td>20</td>
<td>6511</td>
<td>District</td>
<td>1,2,3,4,8</td>
<td>4390</td>
<td>$11,200.00</td>
<td>$6,200.00</td>
<td>IA NF</td>
<td>Upgrades of existing irrigation controllers to Central control for water conservation and greater control.</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td></td>
<td>Facilities Planning &amp; Op</td>
<td>Facilities-Maintenance</td>
<td>1</td>
<td>20</td>
<td>6511</td>
<td>District</td>
<td>1,2,3,4,8</td>
<td>5652</td>
<td>$13,713.00</td>
<td>$15,713.00</td>
<td>IA NF</td>
<td>This would support our efforts in a District-wide (SR, PSTC, SF campuses) Group I equipment repairs and upgrades.</td>
<td></td>
</tr>
<tr>
<td>1</td>
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<td>Facilities Planning &amp; Op</td>
<td>Facilities-Maintenance</td>
<td>1</td>
<td>20</td>
<td>6511</td>
<td>District</td>
<td>1,2,3,4,8</td>
<td>5652</td>
<td>$95,340.00</td>
<td>$55,340.00</td>
<td>IA NF</td>
<td>This would support the service contracts in a Districtwide (SR, PSTC, SF campuses) approach for equipment maintenance and repairs.</td>
<td></td>
</tr>
<tr>
<td>1</td>
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<td>Facilities Planning &amp; Op</td>
<td>Facilities-Maintenance</td>
<td>1</td>
<td>20</td>
<td>6511</td>
<td>District</td>
<td>1,2,3,4,8</td>
<td>5652</td>
<td>$95,340.00</td>
<td>$55,340.00</td>
<td>IA NF</td>
<td>This would support the service contracts in a Districtwide (SR, PSTC, SF campuses) approach for equipment maintenance and repairs.</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td></td>
<td>Facilities Planning &amp; Op</td>
<td>Facilities-Maintenance</td>
<td>1</td>
<td>20</td>
<td>6511</td>
<td>District</td>
<td>1,2,3,4,8</td>
<td>5652</td>
<td>$95,340.00</td>
<td>$55,340.00</td>
<td>IA NF</td>
<td>This would support the service contracts in a Districtwide (SR, PSTC, SF campuses) approach for equipment maintenance and repairs.</td>
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<tr>
<td>Human Resources</td>
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<td>6731</td>
<td>Santa Rosa</td>
<td>9</td>
<td>2110</td>
<td>$42,745.54</td>
<td>$42,745.39</td>
<td>IA NF</td>
<td>Restore .5 HR Tech II to 1.0 to continue STNC tracking and system conversion projects.</td>
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<tr>
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<td></td>
<td>Computing Services</td>
<td>Computing Services</td>
<td>1</td>
<td>0</td>
<td>6785</td>
<td>Other</td>
<td>0</td>
<td>4390</td>
<td>$5,000.00</td>
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<td>Phone system components</td>
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</tr>
<tr>
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<td></td>
<td>Computing Services</td>
<td>Computing Services</td>
<td>1</td>
<td>0</td>
<td>6782</td>
<td>ALL</td>
<td>0</td>
<td>3509</td>
<td>$2,500.00</td>
<td>$2,500.00</td>
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<td>Telephone</td>
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<td></td>
<td>Computing Services</td>
<td>Computing Services</td>
<td>1</td>
<td>0</td>
<td>6782</td>
<td>Other</td>
<td>0</td>
<td>5652</td>
<td>$160,000.00</td>
<td>$160,000.00</td>
<td>IA FF</td>
<td>Annual maintenance agreements for institutional software and hardware.</td>
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</tr>
<tr>
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<td></td>
<td>Computing Services</td>
<td>Computing Services</td>
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<td>0</td>
<td>6782</td>
<td>Other</td>
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<td>5990</td>
<td>$1,000.00</td>
<td>$1,000.00</td>
<td>IA FF</td>
<td>Licensing and recertification testing for technicians</td>
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</tr>
<tr>
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<td></td>
<td>Computing Services</td>
<td>Computing Services</td>
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<td>0</td>
<td>6785</td>
<td>ALL</td>
<td>0</td>
<td>5530</td>
<td>$28,000.00</td>
<td>$28,000.00</td>
<td>IA FF</td>
<td>Phone charges AT &amp; T-MCI, Long Distance, Smart Yellow pages etc</td>
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</tr>
<tr>
<td>1</td>
<td></td>
<td>Computing Services</td>
<td>Computing Services</td>
<td>1</td>
<td>0</td>
<td>6785</td>
<td>ALL</td>
<td>0</td>
<td>5652</td>
<td>$84,000.00</td>
<td>$84,000.00</td>
<td>IA FF</td>
<td>Annual maintenance for Mitel Phone system</td>
<td></td>
</tr>
</tbody>
</table>
### Proposed Budget Requests 2010-11

| Program          | Department              | 2008 | 2009 | 2010 | 2011 | DCO | District Compliance O | 2008 | 0 | Other | 2009 | 0 | Other | 2010 | 0 | 6791 | 2011 | 0 | $0.00 | $0.00 | EF | FF | Access to an Administrative Assistant is sometimes needed to assist in the compilation of extensive data for reports and for the preparation of reports. |
|------------------|-------------------------|------|------|------|------|-----|------------------------|------|0 | Other | 2009 | 0 | Other | 2010 | 0 | 2110 | 2011 | 0 | $0.00 | $0.00 | 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    | 0    | 1   | Other                 | 0    | 0 | Other | 0    | 2110 | $0.00 | 0   | 0 | 0    | 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    | 0    | 1   | Other                 | 0    | 0 | Other | 0    | 4330 | $0.00 | 0   | 0 | 0    | 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. |

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.
### 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. |
|------------------|------------------|---|---|---|-------|---|------|-------|---|----|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.) |
| Public Relations | Public Relations | 1 | 0 | 0 | Other | 0 | 4390 | $0.00 | 0 | 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.) |
### Proposed Budget Requests 2010-11

<table>
<thead>
<tr>
<th>Department</th>
<th>Activity Description</th>
<th>Non-F recurring</th>
<th>Non-F actual</th>
<th>Total Non-F recurring</th>
<th>Total Non-F actual</th>
<th>Total Non-F 2010-11</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Relations</td>
<td>PHOTOGRAPHER - A permanent part-time photographer has long been needed for major</td>
<td>0</td>
<td>0</td>
<td>2130</td>
<td>0.00</td>
<td>2130</td>
<td></td>
</tr>
<tr>
<td></td>
<td>college events and to continually replenish photo archives for current general</td>
<td>NF</td>
<td>0</td>
<td>2130</td>
<td>0.00</td>
<td>2130</td>
<td></td>
</tr>
<tr>
<td></td>
<td>education, basic skills, university transfer, career training, student services,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>and student life images across college sites. (Examples: dedications, commencement,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Day Under the Oaks, groundbreakings, Retirement Dinner, Classified Recognition, Circle</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>of Honor, etc.)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Relations</td>
<td>EVENTS- From December to May, PR plans the major event Day Under the Oaks (DUO) (</td>
<td>0</td>
<td>0</td>
<td>2130</td>
<td>0.00</td>
<td>2130</td>
<td></td>
</tr>
<tr>
<td></td>
<td>draws 10,000 participants annually), which has great impact on the Manager’s and PR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Assistant’s workloads. Despite hiring a part-time STNC to help coordinate DUO, it</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>takes three coordinating closely together (and with a volunteer committee) to</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>achieve the huge scope of DUO tasks. By combining the funds designated for a DUO</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>STNC with funds to hire a sorely needed Events Coordinator, a permanent part-time</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>Event Coordinator position could be created to not only plan DUO, but to coordinate</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>main college events. The position could reside in PR and work with college units to</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>plan events. (Examples: Career Expo, Classified Recognition Dinner, President’s</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Address to the Community, Circle of Honor, Retiree Dinner, etc.)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Other District</td>
<td>Other District Services Total</td>
<td>$509,130.54</td>
<td>$466,130.39</td>
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<td>Services Total</td>
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<td></td>
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<td>Supv Rank</td>
<td>Program/Unit</td>
<td>Rank</td>
<td>RS</td>
<td>Activity</td>
<td>Location</td>
<td>Initiative</td>
</tr>
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<td></td>
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</tbody>
</table>

**ACADEMIC AFFAIRS**

**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 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

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>Name</th>
<th>Hours/Week</th>
<th>Rate</th>
<th>Salary</th>
<th>Overtime</th>
<th>Full-time</th>
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</thead>
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<tr>
<td>1</td>
<td>Chemistry</td>
<td>1</td>
<td>73</td>
<td>1905</td>
<td>Santa Rosa</td>
<td>7</td>
<td>none</td>
<td>Science Laboratory Instructional Assistant (SLIA)</td>
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<tr>
<td>1</td>
<td>Life Sciences</td>
<td>1</td>
<td>73</td>
<td>401</td>
<td>Santa Rosa</td>
<td>6</td>
<td>SLIA biology - 47.5%</td>
<td>Increase by 21 hrs/wkly to 40 hrs/week (161 day)</td>
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<tr>
<td>1</td>
<td>Life Sciences</td>
<td>2</td>
<td>73</td>
<td>401</td>
<td>Santa Rosa</td>
<td>6</td>
<td>SLIA anatomy- approx 80%</td>
<td>Add 5.5 hrs/wk for a total of 40 hrs/week (217 day)</td>
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<tr>
<td>1</td>
<td>Life Sciences</td>
<td>3</td>
<td>73</td>
<td>401</td>
<td>Santa Rosa</td>
<td>6</td>
<td>SLIA physiology- approx 80%</td>
<td>Add 7 hrs/week for Fall and Spring semesters</td>
</tr>
<tr>
<td>1</td>
<td>Fire Technology</td>
<td>1</td>
<td>75</td>
<td>2134</td>
<td>Windsor</td>
<td>3</td>
<td>none</td>
<td>Lab Assistant III 40% (12 mo)</td>
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<tr>
<td>1</td>
<td>Career and Technical Education and</td>
<td>1</td>
<td>63</td>
<td>6018</td>
<td>Santa Rosa</td>
<td>1</td>
<td>STNC Curriculum Dev Coor (.75) CTEA funded</td>
<td>CTE Program Dev/Improvement Manager 100% Range 11</td>
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<td>Dean Liberal Arts - Sciences</td>
<td>1</td>
<td>62</td>
<td>6017</td>
<td>Santa Rosa</td>
<td>7</td>
<td>none</td>
<td>Online Coordinator 40%</td>
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<tr>
<td>1</td>
<td>Physical Education</td>
<td>1</td>
<td>78</td>
<td>835</td>
<td>Santa Rosa</td>
<td>3</td>
<td>none</td>
<td>Admin Asst I 50% (12 mo)</td>
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<tr>
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<td>Radiologic Technology</td>
<td>1</td>
<td>74</td>
<td>1225</td>
<td>Santa Rosa</td>
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<td>Clerk Typist 25 hr/wk (10 mo)</td>
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<td>College Skills</td>
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<td>71</td>
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<td>Santa Rosa</td>
<td>6</td>
<td>None</td>
<td>Student Tutors - 7.5 hours per week</td>
</tr>
<tr>
<td>1</td>
<td>Physical Education</td>
<td>1</td>
<td>78</td>
<td>835</td>
<td>ALL</td>
<td>3</td>
<td>None</td>
<td>Weight Room Maintenance Person approx. 10 hrs/week 16 weeks/semester</td>
</tr>
<tr>
<td>1</td>
<td>Physical Education</td>
<td>1</td>
<td>78</td>
<td>835</td>
<td>ALL</td>
<td>3</td>
<td>None</td>
<td>General program support as needed 20 hrs/week 16 weeks/semester</td>
</tr>
<tr>
<td>1</td>
<td>Agriculture</td>
<td>1</td>
<td>63</td>
<td>101</td>
<td>Shone Farm</td>
<td>9</td>
<td>None</td>
<td>General program support as needed approx. 30 hrs/week fall/spring semester; 12 hrs/week summer</td>
</tr>
<tr>
<td>1</td>
<td>Art</td>
<td>1</td>
<td>72</td>
<td>1002</td>
<td>Santa Rosa</td>
<td>9</td>
<td>None</td>
<td>Sculpture Lab Assistant approx. 15 hrs/week 16 weeks/semester</td>
</tr>
</tbody>
</table>

**Total: $768,785 $314,357 $1,083,141**
# BUSINESSES SERVICES

<table>
<thead>
<tr>
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<th>Supv Rank</th>
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**STUDENT**

$0.00  $0.00  $0.00
## PETALUMA CAMPUS

### CLASSIFIED

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$460,473.00 $160,441.00 $620,914.00
### 2.2e Classified, Management, Student or STNC employees needed 2010-11

#### STUDENT SERVICES

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<th>Program/Unit</th>
<th>Rank</th>
<th>RS</th>
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<th>Hrly Rate</th>
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**Total Costs:**

- **$209,849.00**
- **$82,468.00**
- **$370,043.00**

The table above details the proposed changes in salary cost, benefits cost, and total increase for various positions within the student services department for the 2010-11 academic year. The resource reallocation status is indicated as Fully Funded (FF), Partially Funded (PF), or Not Funded (NF).
2.2e Classified, Management, Student or STNC employees needed 2010-11

### OTHER DISTRICT SERVICES

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<th>Salary Cost</th>
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<th>Resource Reallocation</th>
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### 2.2e Classified, Management, Student or STNC employees needed 2010-11

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- $399,936.54
- $146,330.96
- $767,454.50
## 2.4d Durable Equipment and Furniture 2010-11

### ACADEMIC AFFAIRS

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Petaluma Campus Total: $154,058.00
## STUDENT SERVICES

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<th>Sub Component</th>
<th>Program/Unit</th>
<th>Rank</th>
<th>RS</th>
<th>Actv</th>
<th>Location</th>
<th>Initiative</th>
<th>Item Description</th>
<th>Qty</th>
<th>Cost Each</th>
<th>Total Cost</th>
<th>Resource Reallocation</th>
<th>Requestor</th>
<th>Room or Space</th>
<th>Contact Person</th>
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<tbody>
<tr>
<td>1</td>
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<td>Counseling - DRD</td>
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<td>$4,000.00</td>
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<td>Patie Wegman</td>
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<td>Student Health Services</td>
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<td>Computer Projector</td>
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<td>Counseling - Transfer Center</td>
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<td>Poster Enlarger</td>
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<td>Counseling-Puente Program</td>
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<td>Color Laser Printer/Copier</td>
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<td>R. Ethington</td>
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<td>R. Ethington</td>
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<p>| | | | | | | | | | | | | |
|          |          |                |          |      |      |        |                      |  |                      |  |                      |          |<br />
| <strong>Student Services Total</strong> | <strong>$19,850.00</strong> |</p>
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<th>VP Rank</th>
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<th>Location</th>
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<th>Item Description</th>
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<th>Room or Space</th>
<th>Contact Person</th>
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<tbody>
<tr>
<td>1</td>
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<td>Carl Dobson</td>
<td>Tree Maintenance</td>
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<td>Central irrigation Upgrade Controllers/Wiring</td>
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<td>Scott Conrad</td>
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**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

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<tr>
<th>VP Rank</th>
<th>Supv Rank</th>
<th>Program/Unit</th>
<th>Rank</th>
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<th>Location</th>
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<th>Project Name</th>
<th>Funding Source</th>
<th>Cost</th>
<th>Resource Reallocation</th>
<th>Objectives</th>
<th>Justification</th>
<th>Resources</th>
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<tr>
<td>1</td>
<td>1</td>
<td>Theatre Arts/PEDA/Music</td>
<td>1</td>
<td>72</td>
<td>1007</td>
<td>Santa Rosa</td>
<td>3</td>
<td>Centralize Campus Box Office</td>
<td>District</td>
<td>5,000.00</td>
<td>Fully Funded</td>
<td>Centralize Box Office for SRJC events</td>
<td>Calls come in to SRT/Theatre Arts Box Office for other SRJC events in Music, Community Ed, etc.</td>
<td>Very little additional needed once resources are combined across campus.</td>
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<td>CTE/ED</td>
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<td>Certificates page</td>
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<td>5,000.00</td>
<td>Not Funded</td>
<td>Improve functionality of certificates page</td>
<td>Current page old, out-of-date, and hard to use</td>
<td>Web designer</td>
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<tr>
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<td>1</td>
<td>Media Services</td>
<td>1</td>
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<td>0</td>
<td>Streaming Server Technology Plan</td>
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<td>250,000.00</td>
<td>Not Funded</td>
<td>Increase capability for current streaming standard for video streaming for Online classes as well as limited college Webcasting.</td>
<td>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.</td>
<td>$200,000 content servers (one time) $50,000 content converters and creation hardware .25 FTE Media Production Technician (annually)</td>
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<tr>
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<td>1</td>
<td>Dean Liberal Arts - Sciences</td>
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<td>9</td>
<td>Distance Ed expansion</td>
<td>General</td>
<td>89,837.00</td>
<td>Not Funded</td>
<td>Support expansion of online courses by 15% per year.</td>
<td>Online FTES at SRJC grew 64% over the past 4 years, about 16% per year. To continue this trend, more support is needed.</td>
<td>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.</td>
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<td></td>
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<td>Construction Management Technology</td>
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<td>Construction Management/Green</td>
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<td>60,000.00</td>
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<td>Review existing certificates. Modify existing or create new certificate. Collaborate with Electronics program, and others, to develop alternative energy courses for construction.</td>
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### BUSINESS SERVICES

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<th>Cost</th>
<th>Resource Reallocation</th>
<th>Objectives</th>
<th>Justification</th>
<th>Resources</th>
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<td>Graphics</td>
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<td>2</td>
<td>Network Copiers</td>
<td>General Fund</td>
<td>$0.00</td>
<td>FF</td>
<td>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.</td>
<td></td>
<td>Computing Services staff support to install the software.</td>
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<td>Bookstore</td>
<td>1</td>
<td>40</td>
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<td>ALL</td>
<td>0</td>
<td>HEOA Compliance</td>
<td>General Fund</td>
<td>$0.00</td>
<td>FF</td>
<td>To be in full compliance with Higher Education Opportunity Act.</td>
<td>Required by law as of July 1, 2010.</td>
<td>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 &quot;ramped-up&quot; for implementation for 2010.</td>
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<tr>
<td>VP Rank</td>
<td>Supv Rank</td>
<td>Program/Unit</td>
<td>Rank</td>
<td>RS</td>
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<td>Location</td>
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<td>Project Name</td>
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<td>Objectives</td>
<td>Justification</td>
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<td>PEDA</td>
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<td>AA Degree and Vocational Certificate - Fitness and Nutrition Trainer</td>
<td>District CTE Instructional Equipment</td>
<td>$25,000.00</td>
<td>PF</td>
<td>Identify and create interdisciplinary curriculum to establish vocational degree and certificate in Fitness and Nutrition Trainer. Seek CTEA grant funding</td>
<td>Community and industry need</td>
<td>Faculty/department involvement</td>
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<td>Digital Media</td>
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<td>Digital Media Program Development</td>
<td>District</td>
<td>$5,000.00</td>
<td>PF</td>
<td>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</td>
<td>Workplace and industry need</td>
<td>Start-up materials, supplies, software</td>
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<td>ESL Program Improvement and Enrollment Growth</td>
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<td>Revitalize and grow enrollments in Petaluma Campus credit ESL courses. Interdisciplinary/multi-site collaboration between ESL, Counseling, Tutoring,</td>
<td>Community need</td>
<td>Facilities, staffing, outreach, adjunct counseling/ESL faculty</td>
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### STUDENT SERVICES

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<th>VP Rank</th>
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<th>Justification</th>
<th>Resources</th>
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<td>International Student Center</td>
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<td>$38,000.00</td>
<td>NF</td>
<td>Fully Funded</td>
<td>Improve recruitment, support and retention of International Students</td>
<td>F-1 generated revenue. Compared to other colleges of similar size who enroll thousands of Int. Students, SRJC is just over 100 students.</td>
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<td>Human Services</td>
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<td>NF</td>
<td>Fully Funded</td>
<td>Expand curriculum offerings for Counseling 90 and 74 for certificate/major to PC.</td>
<td>These are entry level courses that also counts as general ed.</td>
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<td>Counseling &amp; Support Services</td>
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<td>Santa Rosa</td>
<td>Orientations</td>
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<td>PF</td>
<td>Partly Funded</td>
<td>Establish ongoing orientations for all students throughout academic year.</td>
<td>Orient new students to college culture promotes retention.</td>
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<td>Counseling - Career Center</td>
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<td>Student Services Resource Center</td>
<td>Year 1 - $138,933 Year 2 - $109,933</td>
<td>NF</td>
<td>Not Funded</td>
<td>Equip resource center and hire full time Student Services Coordinator and .50 AAI + student employee.</td>
<td>Petaluma Campus Educational Plan, Spring 07 includes a career, transfer and student employment center open five days per week.</td>
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<td>Counseling - DRD</td>
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<td>Dean of Disabled Students Programs and Services</td>
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<td>NF</td>
<td>Not Funded</td>
<td>Reorganize DRD to create Dean position to supervise both PC and SR Campuses.</td>
<td>Necessary for appropriate level of supervision of both classified and faculty as well as compliance oversight year round.</td>
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<td>EOPS - Aiming High</td>
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<td>Santa Rosa</td>
<td>Aiming High</td>
<td></td>
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<td>$28,000.00</td>
<td>PF</td>
<td>Fully Funded</td>
<td>Increase retention of ELL students in grade school through high school</td>
<td>Reduce the number of ELL students not completing lower level schooling.</td>
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Busses for fieldtrips, food and supplies.
<table>
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<th>All</th>
<th>Staff Expansion</th>
<th>$56,000.00</th>
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<th>Expand staffing of financial aid department.</th>
<th>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</th>
<th>Funds for staffing for additional permanent technician position.</th>
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</thead>
<tbody>
<tr>
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<td>Counseling - Schools Relations</td>
<td>1</td>
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<td>Petaluma</td>
<td>Delivery of services to Petaluma</td>
<td>NF</td>
<td>Increase outreach activities coordinated through the PC.</td>
<td>Provide equal outreach to south county high schools - promote PC.</td>
<td>Multiple funding sources may be required.</td>
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<tr>
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<td>SFS - Scholarships</td>
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<td>80</td>
<td>SR/PC</td>
<td>On-line Application</td>
<td>$15,000.00</td>
<td>NF</td>
<td>Students would access and complete their Doyle and Foundation scholarship applications on-line.</td>
<td>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.</td>
<td>Computing Services one-time request for the creation of applications but would require on-going maintenance of the applications each year.</td>
</tr>
</tbody>
</table>
### OTHER DISTRICT SERVICES

<table>
<thead>
<tr>
<th>VP Rank</th>
<th>Supv Rank</th>
<th>Program/Unit Rank</th>
<th>RS</th>
<th>ACTV</th>
<th>Location</th>
<th>Initiative</th>
<th>Project Name</th>
<th>Funding Source</th>
<th>Cost</th>
<th>Resource Reallocation</th>
<th>Fully Funded</th>
<th>Partially Funded</th>
<th>Not Funded</th>
<th>Objectives</th>
<th>Justification</th>
<th>Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Facilities Planning &amp; Operations</td>
<td>1</td>
<td>20</td>
<td>0</td>
<td>District</td>
<td>1,2,3,4,8</td>
<td>Quality Improvement (QI) Second Step</td>
<td>0.00</td>
<td>NF</td>
<td>District &quot;Customer Quality Service&quot; questionaires for selected managers representing all components</td>
<td>FPO division managers will have a follow-up meeting with selected managers on FPO services</td>
<td>This initiative will utilize existing resources.</td>
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</tr>
<tr>
<td>1</td>
<td>Facilities Planning &amp; Operations</td>
<td>1</td>
<td>20</td>
<td>0</td>
<td>District</td>
<td>1,2,3,4,8</td>
<td>Tree Hazard Assessment</td>
<td>6551</td>
<td>5,500.00</td>
<td>PF</td>
<td>To assess tree hazards across the district by identifying weak and suspect trees through intensive monitoring and hazard analysis</td>
<td>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.</td>
<td>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.</td>
<td></td>
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</tr>
<tr>
<td>1</td>
<td>Facilities - Maintenance</td>
<td>1</td>
<td>20</td>
<td>6511</td>
<td>District</td>
<td>1,2,3,4,8</td>
<td>Compliance monitoring and fee payment for licenses and regulatory required programs</td>
<td>23,000.00</td>
<td>PF</td>
<td>To combine all complaint 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.</td>
<td>From a safety and risk management perspective it would be bifinical for the district to have one qualified department tracking the inspection, permitting, and licensing.</td>
<td>This additional budget request are for the increased in permitting and inspection costs requested by the agencies having jurisdiction.</td>
<td></td>
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</tr>
<tr>
<td>Human Resources</td>
<td>1</td>
<td>6731</td>
<td>Santa Rosa</td>
<td>9</td>
<td>District</td>
<td>Increase HR Tech II</td>
<td>District</td>
<td>43,527.00</td>
<td>NF</td>
<td>This proposal addresses work load issues for the department, in turn increasing the responsiveness of the department.</td>
<td>As seen by the data elements, the volume of NOAs, PAFs, maternity leaves, family leaves, etc... has increased significantly.</td>
<td>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.</td>
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</tbody>
</table>
### 6.3b New Initiatives 2010-11

<table>
<thead>
<tr>
<th>Department</th>
<th>Code</th>
<th>Location</th>
<th>Year</th>
<th>Initiative Description</th>
<th>Funding</th>
<th>Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resources</td>
<td>6731</td>
<td>Santa Rosa</td>
<td>9</td>
<td>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)</td>
<td>District</td>
<td>42,178.50</td>
</tr>
<tr>
<td></td>
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<td></td>
<td>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.</td>
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<td></td>
<td>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 workload issues for two very busy departments.</td>
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<td></td>
<td>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 ongoing cost to the district.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Academic Computing</td>
<td>2</td>
<td>ALL</td>
<td>0</td>
<td>Development of alternative resource options to compensate for loss of Measure A funding</td>
<td>$900,000.00</td>
<td>NF</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Provide a plan that outlines ongoing sustainable sources of funding</td>
<td></td>
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<td></td>
<td>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.</td>
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</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td>Total annual expenditures for instructional computer hardware and software have been averaging close to $900,000 in recent years.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computing Services</td>
<td>0</td>
<td>ALL</td>
<td>0</td>
<td>VOIP Build out</td>
<td>$200,000.00</td>
<td>PF</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Convert Petaluma campus and Windsor campus to VOIP, convert Doyle and Bussman to VOIP in FY11</td>
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<td></td>
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<td></td>
<td>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.</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>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.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Institutional Research

<table>
<thead>
<tr>
<th>Year</th>
<th>ID</th>
<th>Type</th>
<th>Source</th>
<th>Project</th>
<th>Amount</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>1</td>
<td>0</td>
<td>ALL</td>
<td>Support grants and grants management</td>
<td>$97,000.00</td>
<td>NF</td>
</tr>
<tr>
<td></td>
<td></td>
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<td></td>
<td>Initially the district will: 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.</td>
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</tr>
</tbody>
</table>

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.

- **Salary:** $65,000
- **Benefits:** $30,000
- **Office Supplies/Printing:** $2,000

### Foundation

<table>
<thead>
<tr>
<th>Year</th>
<th>ID</th>
<th>Type</th>
<th>Source</th>
<th>Project</th>
<th>Amount</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>0</td>
<td>0</td>
<td>ALL</td>
<td>Culinary Arts Center Campaign</td>
<td>$0.00</td>
<td>NF</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>To raise $1 million for a program endowment and to purchase equipment for the new building.</td>
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</tr>
</tbody>
</table>

To support Culinary Arts program and students success in this field.

- **Staff:** Campaign Committee

<table>
<thead>
<tr>
<th>Year</th>
<th>ID</th>
<th>Type</th>
<th>Source</th>
<th>Project</th>
<th>Amount</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>1</td>
<td>0</td>
<td>ALL</td>
<td>Foundation Endowment Campaign</td>
<td>$0.00</td>
<td>PF</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>To raise $1.7 million in endowed funds this fiscal year. (3 year goal $5 million)</td>
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</tr>
</tbody>
</table>

Increased funding needs in all areas of the college and directly to students.

- **Qualified development staff:** Board involvement in fundraising
- **Board recruitment:**

<table>
<thead>
<tr>
<th>Year</th>
<th>ID</th>
<th>Type</th>
<th>Source</th>
<th>Project</th>
<th>Amount</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>2</td>
<td>0</td>
<td>ALL</td>
<td>Bertolini Student Center Endowment</td>
<td>$0.00</td>
<td>PF</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>To raise $500,000 toward the $1 million goal in support of student services through naming opportunities in the Bertolini Student Center.</td>
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</tr>
</tbody>
</table>

Provide ongoing funding support for students services and resources.

- **Qualified fund development staff:** Board member involvement.

<table>
<thead>
<tr>
<th>Year</th>
<th>ID</th>
<th>Type</th>
<th>Source</th>
<th>Project</th>
<th>Amount</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>3</td>
<td>0</td>
<td>ALL</td>
<td>Petaluma Campus Endowment</td>
<td>$0.00</td>
<td>PF</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>To raise $330,000 to complete the $1 million endowment goal in support of the Petaluma Campus</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

To provide funding for student activities, library collections and community events on the Petaluma Campus.

- **Qualified staff:** Active Campaign volunteers

<table>
<thead>
<tr>
<th>Year</th>
<th>ID</th>
<th>Type</th>
<th>Source</th>
<th>Project</th>
<th>Amount</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>4</td>
<td>0</td>
<td>ALL</td>
<td>Bridging the Doyle Bridge Foundation</td>
<td>$500.00</td>
<td>FF</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Raise scholarship funds for 2010 high schools graduates who plan to attend SRJC in the fall ’10.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

To bridge the funding gap from the loss of the Doyle Scholarships,

- **Reassignment of staff:** Postage/mailings
<table>
<thead>
<tr>
<th>Category</th>
<th>Volume</th>
<th>Total</th>
<th>Unit</th>
<th>Item Description</th>
<th>Cost</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Relations</td>
<td>1</td>
<td>0</td>
<td>ALL</td>
<td>Develop comprehensive overview about SRJC for all college use in outreach and recruitment efforts. Content, design would reflect SRJC’s core mission. Piece used by all college units for multiple purposes; revisions would be regular (annual or biannual) with refreshed photos and edits to ensure currency of content and interest in images.</td>
<td>$0.00</td>
<td>NF</td>
</tr>
<tr>
<td>Public Relations</td>
<td>2</td>
<td>0</td>
<td>ALL</td>
<td>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.</td>
<td>$0.00</td>
<td>NF</td>
</tr>
</tbody>
</table>

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 units 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.

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.
<table>
<thead>
<tr>
<th>Public Relations</th>
<th>3</th>
<th>0</th>
<th>0</th>
<th>ALL</th>
<th>0</th>
<th>Broaden internal communications and increase recognition of the accomplishments and contributions of faculty and staff. Spotlight employees’ dedication and talent of across all levels.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>NF</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>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.</td>
</tr>
<tr>
<td>Funds for staffing, photography, and printing.</td>
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</tr>
</tbody>
</table>

**GRAND TOTAL – BUDGET REQUESTS – ALL COMPONENTS**

1,311,705.50

**IPC Review:** 9/13/10