



December 16, 2015

TO: The College Community

**FROM: Robin Fautley, President, Academic Senate, Co-Chair IPC and BAC
Jane Saldaña-Talley, Vice President, SRJC/Petaluma, Co-Chair IPC
Doug Roberts, Sr. Vice President, Fiscal and Administrative Services, Co-Chair BAC**

RE: 2015 PRPP WRAP-UP

On behalf of the Institutional Planning Council (IPC) and the Budget Advisory Council (BAC), we are pleased to announce that the 2015 PRPP cycle has officially concluded. Priorities for the 2015-16 academic year have been identified, reviewed by IPC and are available to you via the College's Institutional Planning website at <http://planning.santarosa.edu/>. Information and requests made in spring 2015 provided justification for the reallocation of funds for budget, non-faculty staffing, and non-instructional technology and equipment.

PRPP requests also made the case for contract faculty positions, Instructional equipment and technology, and facilities-related projects. We have been fortunate this year to have received and approved funds to enable the following:

- 29 contract faculty positions
- \$1.21 million in instructional equipment and library materials (IELM)
- \$1.21 million for much needed scheduled/deferred maintenance projects, and
- \$1 million for energy efficiency projects.

While the Unrestricted General Fund continues to be a concern, a remarkable array of categorical funds totaling \$10.5 million have been received by the District this year to support programs with a focus on student success, equity and special needs populations, and PRPP has provided the rationale and evidence of need for the expenditure of those funds. They include:

- \$3.4 million for the Student Success and Support Program (SSSP)
- \$2 million to implement the Student Equity plan
- \$2.9 million augmentation to the Disabled Students Programs and Services
- \$823K for EOPS/CARE
- \$686K for CalWORKs
- \$706K for the Board (BOG) Financial Award Program

Passage of Measure H, the District's \$410 million capital improvement bond, has provided us with funding for new construction, modernization and the purchase of equipment and technology. While those funds will not be available until the bonds are issued, which won't happen for at least a couple of years, priorities and needs identified in PRPP helped make us make a successful case with Sonoma County voters and provided the foundation for the development of Educational, Student Services and Technology Master Plans. This year's facilities master planning process will link those institutional plans with SRJC's Facilities Master Plan scheduled to go to the Board in September 2016 with the list of Measure H funded projects.

2015-16 PRPP Priorities: President's Cabinet administrators compiled what they considered to be the highest priorities for 2015-16 within their component area. Those priorities were reviewed by the Institutional Planning Council (IPC) during September and October 2015 and have been posted to the Institutional Planning website at <http://planning.santarosa.edu/>. For an overview of the process and priorities for each component area go to [PPRP Process Overview](#).

The top priorities by component are available for review on the Institutional Planning website (see links below). **If you do not see your request included in the list of priorities, contact your supervising administrator** for more information.

- President's Cabinet PRPP Priorities for Budget 4000/5000 Requests (PRPP 2.1b), Non-Faculty Staffing (PRPP 2.2e), and Non-Instructional Equipment and Technology (PRPP 2.4d) [President's Cabinet Prioritizations](#)
- Instructional Equipment and Library Materials (IELM) Priorities (PRPP 2.4c) [Instructional Equipment/Library Materials \(IELM\) Priorities](#) with Funding Summary [Instructional Equipment/Library Materials \(IELM\) Summary](#)
- President's Cabinet PRPP Facilities Request Priorities (PRPP 2.5a) [Facilities Prioritizations](#)
- 2015 Faculty Staffing [Faculty Staffing](#)

Priorities judged to meet the urgency or compliance criteria were funded through a reallocation of existing internal resources within a given component area either during budget development or after the beginning of the 2015-16 fiscal year. We were able to fund some priorities through a reallocation of existing funds or with external funds. The vast majority of priorities, however, remained unfunded because no new funds were available for distribution. At the end of the 2015-16, the spreadsheets referenced above will be updated to show which PRPP priorities were funded during the current fiscal year.

2016 PRPP Kickoff: The process to kick off the 2016-17 PRPP cycle has already commenced with IPC's review of the 2015-16 PRPP Priorities mentioned above, as well as the President's Cabinet Year-End Report of Accomplishments for 2014-15 and Annual Goals for 2015-16. This year's PRPP cycle will commence in early January 2016. Look for a launch email that will be sent to the College community after the winter break.

- 2014-15 President's Cabinet Year-End Reports [2014-15 Accomplishments](#)
- 2015-16 President's Cabinet Annual Goals [2015-16 Goals](#)

2015-16 Institutional Planning Council Members

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