



December 1, 2016

TO: The College Community

**FROM: Eric Thompson, 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: 2016 PRPP WRAP-UP

On behalf of the Institutional Planning Council (IPC) and the Budget Advisory Council (BAC), we are pleased to announce that the 2016 PRPP cycle has officially concluded. Priorities for the 2016-17 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 2016 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:

- 17 contract faculty positions (2016/17) and 5 contract faculty positions (2017/18)
- \$1.06 million in instructional equipment and library materials (IELM)
- \$2.7 million for much needed scheduled/deferred maintenance projects, and
- \$1.3 million for energy efficiency projects.

While the Unrestricted General Fund continues to be a concern, a remarkable array of categorical funds totaling \$13.1 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:

- \$5.1 million for the Student Success and Support Program (SSSP)
- \$2.8 million to implement the Student Equity plan
- \$3.0 million augmentation to the Disabled Students Programs and Services
- \$1.1 million for EOPS/CARE
- \$352K for CalWORKs
- \$664K 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 in November 2016, 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 has linked those institutional plans with SRJC's Facilities Master Plan approved by the Board in October 2016. The list of Measure H and Proposition 51 funded projects

is scheduled for approval by the end of the 2016 calendar year. Facilities Planning and Operations is gearing up to address urgent facilities needs identified in the 2016 PRPP cycle.

2016-17 PRPP Priorities: President's Cabinet administrators compiled what they considered to be the highest priorities for 2016-17 within their component area. Those priorities were reviewed by the Institutional Planning Council (IPC) during fall 2016 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 your requests are not reflected on the posted lists, they were not among the highest priorities for 2016-17.** If you have any concerns, talk those over with your supervising administrator.

- 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) [2016-17 Instructional Equipment/Library Materials \(IELM\) and Software Recommended Funding Allocations](#)
- President's Cabinet PRPP Facilities Request Priorities (PRPP 2.5a) [Facilities Prioritizations](#)
- 2017 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 2016-17 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 2016-17, the spreadsheets referenced above will be updated to show which PRPP priorities were funded during the current fiscal year.

2017 PRPP Kickoff: The process to kick off the 2017-18 PRPP cycle has already commenced with IPC's review of the 2016-17 PRPP Priorities mentioned above, as well as the President's Cabinet Year-End Report of Accomplishments for 2015-16 and Annual Goals for 2016-17. This year's PRPP cycle will commence in early January 2017. Look for a launch email that will be sent to the College community after the winter break.

- 2015-16 President's Cabinet Year-End Reports [2015-16 Accomplishments](#)
- 2016-17 President's Cabinet Annual Goals [2016-17 Goals](#)

2016-17 Institutional Planning Council Members

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