****

To:         SRJC 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

Date:     January 29, 2018

**Re:      2018-19 Program and Resource Planning Process (PRPP)**

We are extremely pleased to announce the kickoff of Santa Rosa Junior College’s eleventh annual PRPP cycle.  In the spirit of SRJC’s open and transparent organizational culture, all 2017 PRPP reports have been made available on the [Institutional Planning website](https://planning.santarosa.edu/2017-prpp-reports) for viewing by the college community.

**Last Year’s Impact – What You Submit Matters**

**Ever wonder how your department’s PRPP report is used?** The reports prepared during the 2017 cycle were high quality and served not just to ‘tell the story’ for each of SRJC’s units/departments, but also were a source of good ideas and evidence of challenges we would not otherwise know existed without that important unit-level account.   The [PRPP update message](https://planning.santarosa.edu/sites/planning.santarosa.edu/files/PRPP%20Wrap%20Up%202017.pdf) sent last December provided links to the budget priorities identified through the 2017 cycle and a summary of the funds allocated on the basis of those priorities.

PRPP data are being used in the six-year evaluation cycle of all majors and certificates and continues to provide evidence of institutional learning outcomes.  Committees such as the Faculty Staffing Committee rely on information extracted from PRPP to rank requests for faculty positions. Other committees such as the Sustainability Committee, District Safety and Health Committee, and District Accessibility Committee use the information you provide each year to keep abreast of matters they oversee, and more recently Facilities Planning has used PRPP minor facilities needs to prioritize improvements funded through Measure H. These are but some of the many ways that demonstrate how the effort we all put into this annual process is of significance, use and value.

**This Year’s Improvements**

The faculty, staff and administrative members of the Institutional Planning Council and PRPP Coordinating Committee work closely with the President’s Cabinet and department chairs to continuously improve our integrated planning process.  Based on your feedback and thoughtful suggestions, we offer some reminders and examples of this year’s improvements.

* PRPP is divided into two cycles--an **Annual Planning Cycle,** which now includes only Resource Requests (Section 2) and Annual Accomplishments/Goals (Section 6), and a **Program Review Cycle**, completed less frequently, which in addition to the sections required in the Annual Planning Cycle, includes: Overview (Section 1), Alignment with College Wide Goals and Strategic Plan (Section 3), Student Learning Outcomes (Section 4) and Performance Measures (Section 5).
* The Spring 2018 PRPP cycle was originally planned as a comprehensive Program Review Cycle, but following consultation and feedback from the Academic Senate and Department Chair’s Council, the deadline for the completion of all PRPP sections was pushed back one year to 2019. Editors and approvers now have a two-year window (2018 through 2019) within which to complete all sections of PRPP.
* For **Spring 2018**, all units need only complete sections 2 and 6**.**
* To ease the burden for the 2019 cycle, editors are strongly encouraged to complete what they can in sections 1, 3, 4, and 5 during 2018 and make note in some way that the section has been edited.
* Prompts have changed over the years. Editors and approvers are urged to use this year’s cycle to review the content in each section of their PRPP to ensure it matches prompts in the [*2018 Writer’s Guide*](https://bussharepoint.santarosa.edu/prpp/default.aspx). The more you cleanup in advance of next year’s full Program Review cycle, the easier it will be for you. The complete [*2018 Writer’s Guide*](https://bussharepoint.santarosa.edu/prpp/default.aspx)is accessible from within the PRPP template by clicking on the  icon. The easiest way to access individual prompts is by clicking on the  icon to the left of the section name.
* **Prompt changes** this year are relatively minor and are noted in red throughout the [*2018 Writer’s Guide*](https://bussharepoint.santarosa.edu/prpp/default.aspx). Changes have been made to only one section:
	+ **Section 2.4c – Instructional Equipment and Software** to enable a more efficient allocation of annual Instructional Equipment/Library Materials (IELM) funds, separate Software requests from IELM, and clearly identify items that require funding.

**2018 PRPP Training.** A PRPP training session organized by Senior Deans Alicia Virtue and Saeid Eidgahy is scheduled for January 31, 2018, 10:00 – 12:00 noon in Doyle 4327 Teaching Lab. This training session is open to anyone at SRJC, but especially those editing or contributing to the unit/department’s PRPP. In addition and for those unable to attend the in-person training, the following link will take you to a training conducted by Senior Dean Kris Abrahamson in spring 2017: <https://www.3cmediasolutions.org/privid/66972?key=cd28024f2c373733405409c690a9a578dcf1d315>

**2018/19 Budget – Governor’s Budget Directs Funding Towards The System’s “Vision For Success”** whose purpose is to improve community college student success. On the positive side, the Governor’s budget proposal directs a 2.51% apportionment COLA. But good-news-wise, that’s about it.

Although the State’s budget also includes 1% funding for “growth,” the District’s projected FTES would discourage any reliance on the receipt of growth-funding.

There is additional funding for certain categorical programs, especially one-time funding for the Apprenticeship and Instructional Equipment/Deferred Maintenance programs, but the biggest additional funding allocation item from the State is $175 million, approximately 3% of total system-funding, for a new funding model.

Although the details have yet to be worked out, the premise for the new funding model is that 50% of each community college district’s funding will be based upon generated FTES, 25% will be based upon the number of “low-income” students served by the District, and the remaining 25% will be based on the number of students who complete a degree or receive a certificate. Without a doubt, this is a complete departure from the access-based, reported-FTES model that has been used to date.

Although the State is guaranteeing a “one-year hold harmless” on apportionment revenue (from 2017-18 to 2018-19), the District’s comparatives (to the State) regarding low-income students and degree/certificate completion are proportionately-low. As such, the District can expect no new revenues beyond COLA in 2018-19, and “net-new-funding”-wise, total COLA funding is completely eclipsed by the District’s increases due to 1) salary step and column advances, 2) PERS and STRS contribution increases, and 3) increases to healthcare premiums.

Although there will be “some” additional revenues available for certain categorical programs, the remainder of the district, and its operational funding, will see further pressure and restrictions upon budgets.

**College Mission and Strategic Plan – A Collaborative Statement of What We Do**

The Sonoma County Junior College District (SCJCD) [Vision, Mission Statement and Values (Board Policy 1.1)](http://www.boarddocs.com/ca/santarosa/Board.nsf/Public?open&id=policies)  [from Board Docs *Active Policies* page, click on *Section 1: Philosophy, Mission and Goals*] were approved by the Board of Trustees in 2013-14 along with the [2014-2019 Strategic Plan](http://strategic-planning.santarosa.edu/). All PRPP requests are directly linked to both the College Mission and Strategic Plan.

**Strategic Plan Implementation and accountability – Keeping Track of our Progress**

Implementation of SRJC’s Strategic Plan is monitored by the Institutional Planning Council (IPC). Annual progress reports are made each year to the Board of Trustees, President’s Cabinet and to the college community during PDA workshops and periodic planning summits. SRJC’s interactive [Strategic Plan Scorecard](http://strategic-planning.santarosa.edu/), developed by the Office of Institutional Research, continues to receive statewide acclaim for its ease of use in monitoring goal accomplishment, and is updated as new data becomes available. [Planned Activities and timelines for each Strategic Plan goal](http://planning.santarosa.edu/sites/planning.santarosa.edu/files/Strategic%20Plan%20Summary%20of%20Planned%20Activities-Timeline.pdf) have been established for the Strategic Plan. Core indicators have been identified and are linked in the Scorecard to each goal, baseline data has been reported, and long-term targets and timelines to completion have been set for most [core indicators](http://strategic-planning.santarosa.edu/). In spring 2016, IPC conducted a [Strategic Plan Goals Review](https://planning.santarosa.edu/sites/planning.santarosa.edu/files/Strategic%20Plan%20Goals%20Review%20-%20Executive%20Summary.pdf) to assess implementation and evidence of accomplishment at the mid-point of our five-year plan. Conclusions and recommendations from this review, along with a [Mid-Term Report Card](https://planning.santarosa.edu/sites/planning.santarosa.edu/files/Strategic%20Plan%20Mid-Term%20Report%20-%20Nov%208%202016.pdf) survey of SRJC’s college community were shared with the Board of Trustees in November and findings have been posted to the Institutional Planning website.

For more planning-related information, we invite you to explore the Institutional Planning website at <http://planning.santarosa.edu>.

**Santa Rosa Junior College**

**Program and Resource Planning Process (PRPP)**

**Timeline of Activities**

**2018/19 PLANNING CYCLE**

|  |  |
| --- | --- |
| November 2017 | * Supervising Administrators/Managers notify the Vice Presidents of any changes to the editor or approver lists
* Program/units request any changes to the program/unit configuration (requires approval of Supervising Administrator and Vice President)
 |
| December 2017 | * Changes to editors/approvers and program/unit configurations completed
* 2017 PRPPs rolled to 2018 by December 22rd
* Core Data posted on PRPP website for all units
 |
| January 2018 | * **IPC Launch of Annual Planning Cycle – Sections 2 and 6 REQUIRED Spring 2018**
* **ALL Sections REQUIRED Spring 2019 for Comprehensive Planning Cycle**
* Academic Data posted on PRPP website for all Academic units
* FT/PT ratios, faculty within retirement range and curriculum currency posted on the [PRPP website](https://bussharepoint.santarosa.edu/prpp/default.aspx?RootFolder=%2Fprpp%2FCurrent%20Documents%2F2018%20Academic%20Affairs%20Docs&FolderCTID=0x0120006EC4233452FDC74AA6F32FE42CB67BC2&View=%7b3C93FD21-A8E1-4D32-AF33-1026C2B6CC60%7d)
* **Training – January 31 – 10:00 – 12:00 noon – Doyle 4327 Teaching Lab**
* All units working on PRPP for 2018/19
 |
| February 2018 | * Any additional or unique data provided by Vice Presidents to their components
* All units working on PRPP for 2018/19
 |
| March 2018 | * Distribution of 2018/19 Budget Development Worksheets on or before March 2nd

 to be used in conjunction with PRPP* Continue working on PRPP for 2018/19
 |
| April 2018 | * **On or before Friday, April 13th – Deadline for completion of PRPP for all programs/units – For Academic Affairs deadline for all Section 2 resource requests**
* Dialogue between supervising administrators/managers and program/units
 |
| May 2018 | * Budget Development Worksheets due to accounting May 4th for incorporation into the Tentative Budget
* Academic Affairs clusters, Student Services, and SRJC Petaluma discuss priorities for faculty, non-faculty staffing, instructional equipment, non-instructional equipment and technology, facilities, and budget requests
* All other component areas engage in dialogue with their units and prioritize requests for non-faculty staffing, non-instructional equipment and technology, facilities and budget requests
* Feedback on PRPP process/template from editors and approvers via Section 6.2b
* **For Academic Affairs – Sections 4 and 6 due Friday, May 11th**
* Supervising Administrators/Managers approve program/unit level 2017 PRPP reports on or before **May 31st**
 |
| June – August 2018 | * Deans submit their PRPPs for Sr. VPAA review by **Thursday,** **June 14th**
* Academic Affairs schedules retreats for prioritization
* Cabinet Administrators schedule retreats and review PRPP documents, draft and discuss component-level prioritizations for 2018/19 (budget, non-faculty staffing, instructional equipment, non-instructional equipment and technology, facilities and institution-wide initiatives)
* Cabinet Administrators Retreat (August)
* Incorporation of Cabinet budgetary decisions into the Adopted Budget
 |