



December 6, 2017

TO: The College Community

**FROM: Nancy Persons, Vice President, Academic Senate on behalf of 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: 2017 PRPP WRAP-UP

On behalf of the Institutional Planning Council (IPC) and the Budget Advisory Council (BAC), we are pleased to announce that the 2017 PRPP cycle has officially concluded. Priorities for the 2017-18 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 2017 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:

- 10 contract faculty positions (2017/18; 3 categorically funded, 2 approved past years, 4 new general fund, 1 request for retreat pending Board approval)
- \$0.5 million one-time for instructional equipment and library materials (IELM)
- \$0.5 million one-time for much needed scheduled/deferred maintenance projects, and
- \$0.6 million one-time for Proposition 39 Energy Efficiency projects.

Categorical funds totaling \$14.4 million have been received by the District this year to support programs with a focus on student success, equity and special needs populations. PRPP has provided the rationale and evidence of need for the expenditure of those funds. These include:

- \$2.9 million on-going for the Student Success and Support Program (SSSP)
- \$2.0 million on-going to implement the Student Equity plan
- \$0.3 million on-going for the Basic Skills Initiative (BSI)
- \$1.7 million to implement the Strong Workforce plan
- \$2.9 million on-going to the Disabled Students Programs and Services
- \$0.9 million on-going for EOPS/CARE
- \$0.4 million on-going for CalWORKs
- \$0.6 million on-going 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. In January 2017, the SRJC Board of Trustees approved bond spending for four projects (Burbank Theater, Petaluma Science/Student Services, Public Safety Training Center Modular, and Sustainability) totaling \$77.4 million (18.9% of Measure H). Those projects are moving forward along with planning for the Santa Rosa STEM building and KAD upgrades/improvements. Based on requests during the 2017 and earlier PRPP cycles, Facilities Planning and Operations, IT and Media Services are utilizing Measure H

funds to address needs across all SRJC sites. Facilities Planning and Operations staff have completed or are in construction/planning/design on over 300 maintenance and repair projects. IT and Media Services have rolled out technology and media upgrades in classrooms and both libraries, all of which have been identified in 2017 and earlier PRPP cycles.

2017-18 PRPP Priorities: President's Cabinet administrators compiled what they considered to be the highest priorities for 2017-18 within their component area. Those priorities were reviewed by the Institutional Planning Council (IPC) during fall 2017 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 2017-18.** 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](#)
- 2017-18 [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 2017-18 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, and budgets across the College were strained by expenditure cuts required to offset an approximately \$4 million deficit. At the end of the 2017-18, the President's Cabinet PRPP Priorities referenced above will be updated to show which priorities were funded during the current fiscal year.

2018 PRPP Kickoff: The process to kick off the 2018-19 PRPP cycle has already commenced with IPC's review of the 2017-18 PRPP Priorities mentioned above, as well as the President's Cabinet Year-End Report of Accomplishments for 2016-17 and Annual Goals for 2017-18. This year's PRPP cycle will commence in early January 2018. Look for a launch email that will be sent to the College community after the winter break.

- 2016-17 President's Cabinet Year-End Reports [2016-17 Accomplishments](#)
- 2017-18 President's Cabinet Annual Goals [2017-18 Goals](#)

2017-18 Institutional Planning Council Members

Nancy Persons on behalf of Eric Thompson, Co-Chair
Jane Saldaña-Talley, Co-Chair
Greg Drukala
Karen Furukawa
Pedro Avila
Kathy Matthies
Julie Muzzatti (Fall 2017)
Evelyn Navarro
Doug Roberts
Mary Kay Rudolph
Tony Vasquez

Gina Lord
Jan Kmetko
Omar Gutierrez
Luz Garcia (Spring 2018)
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Frank Chong
KC Greaney
Sandra Sigala
Karen Frindell-Teuscher
Mariana Martinez