

2021-22 PRESIDENT'S CABINET PRPP REVIEW SONOMA COUNTY JUNIOR COLLEGE DISTRICT

PROCESS OVERVIEW:

The 2021-22 Cabinet PRPP prioritization process was used to review budget (4000 and 5000 object codes) and non-instructional staffing request in every administrative area (Academic Affairs, Finance and Administrative Services, Human Resources, the President's Office, and Student Services). Department/programs for each area completed a PRPP that provided rankings and rationale behind resources request that represented a sustained increase in budget. Cabinet area administrators decided to prioritize request that recognized total cost of ownership, brought program/department stability and aligned with diversity, equity and inclusion.

The President and Cabinet Administrators held a retreat on August 22, 2022 to discuss 2021-22 the President's/District's/Cabinet Administrator's PRPP priorities for 2021-22. Cabinet administrators identified priority needs in their units that could be fully funded, partially funded, or not funded. Cabinet Administrators also considered the District's Strategic Plan and President's annual goals in the prioritization of PRPP requests.

Cabinet PRPP priorities were reviewed by the Planning and Budget Council (PBC) during fall 2022 and subsequently posted to the SRJC Institutional Planning website (<http://planning.santarosa.edu/>).

The District is continuing the process of realigning current expenditures with current level of students served. The District will continue to be conservative with the expenditures it can allow, in order to maintain its commitment to ongoing fiscal stability. The following sections outlines the prioritization process for each administrative area.

ACADEMIC AFFAIRS:

Academic Affairs Council held a retreat on August 1, 2022 at which a group discussion and prioritization session pertaining to the PRPP were conducted. Through this process, each dean or director presented information regarding their two highest PRPP resource requests. After all of the presentations, each member of Academic Affairs Council ranked all area resource requests by using a scoring system and weighted scale.

Total scores were tallied and all resource requests presented were listed in a spreadsheet with corresponding scores. This information was provided to the Vice President of Academic Affairs (VPAA) as input to inform final prioritization rankings. Based on the Academic Affairs process, the VPAA identified the following priorities.

- Provide support to our athletic teams who are resuming travel due to team competitions.
- Support the increase workload of Distance Education as we have more online course offerings.

STUDENT SERVICES:

The Student Services PRPP prioritization process required each department administrator to rank and submit resource requests. The Vice President of Student Services (VPSS) reviewed all resource requests with the Student Services Cabinet (SSC) and ranked requests with input from SSC members. The final budget priorities were communicated by the VPSS to the college President. Based on the Student Services process, the VPSS identified the following priorities.

- Improve processing of diplomas and certificates.
- Support ownership of Southwest Center with an Administrative Assistant.

FINANCE AND ADMINISTRATIVE SERVICES:

The Finance and Administrative Services prioritization process began at the department level with the submission of the PRPP documents in spring. The Vice President of Finance and Administrative Services (VPFAS) utilized regularly scheduled meetings with area managers and discussed the merits of each unit's priorities. Based on the Finance and Administrative Services process, the VPFAS identified the following priorities.

- Training of district police and software to support accountability.
- Support initial funding for critical District positions.

HUMAN RESOURCES:

The Human Resources prioritization process includes input from staff with consideration given to the human resources programs and services offered for all constituent groups at the District. Based on the Human Resources process, the Vice President of Human Resources identified the following priority.

- Support the expansion of employee orientation programs (for both staff and faculty) and professional development.

THE PRESIDENT'S OFFICE:

The Office of the President consists of Public Relations, the SRJC Foundation, the Office of Institutional Research, Capital Projects, and the Petaluma Campus. The President compiled the PRPP requests in each of those areas and determined high priority to the areas. Based on the President's Office process, the President identified the following priority.

- Support strategic marketing planning, and expand enrollment campaigns.

SUMMARY

The 2021-22 PRPP process was the first time in many years a limited number of requests were able to receive funding. The District is still committed to ensuring the long-term fiscal health of the district. The funded request helps to bring program/department stability and do not jeopardize that initiative.