

2022-23 PRESIDENT'S CABINET PRPP REVIEW SONOMA COUNTY JUNIOR COLLEGE DISTRICT PROCESS OVERVIEW:

The 2022-23 President's Cabinet PRPP retreat was held on August 16, 2023. President's Cabinet reviewed PRPP budget augmentation (4000 and 5000 object codes) and non-instructional staffing requests 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 requests that represented a sustained increase in budget. President's Cabinet prioritized requests that were student and mission centered and that could be fully funded or partially funded.

Cabinet PRPP recommended priorities were reviewed by the Planning and Budget Council (PBC) during the September 25, 2023 meeting and subsequently posted to the SRJC Institutional Planning website (<http://planning.santarosa.edu/>).

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

ACADEMIC AFFAIRS

Academic Affairs Council held a retreat on July 10, 2023, at which a PRPP group discussion and prioritization session were conducted. Through this process, each dean or director presented information regarding their two highest PRPP resource requests. After all the presentations, each Academic Affairs Council member 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 that received funding.

- Provide support to Welding program to address the rising cost of consumables (e.g., welding rods and gases).
 - *Strategic Plan Goal Alignment: Academic Quality*
- Provide an increase in travel per diem for our Athletics programs.
 - *Strategic Plan Goal Alignment: Academic Quality*
- Support of College Skills area with upgrading their online tutoring platform.
 - *Strategic Plan Goal Alignment: Academic Quality*
- Support the Library to maintain its ability to provide mobile hotspots to students.
 - *Strategic Plan Goal Alignment: Academic Quality*

STUDENT SERVICES:

Student Services Council held a retreat on July 11, 2023 at which a PRPP group discussion and prioritization session were conducted. 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. Based on the Student Services process, the VPSS identified the following priorities that received funding.

- Support the Dream Center and cost associated with our Undocumented Students Conference.
 - *Strategic Plan Goal Alignment: Responsiveness to Our Community*
- Support an increase in student Outreach Ambassadors.
 - *Strategic Plan Goal Alignment: Student Success and Support*
- Increase funding for ICC Social Justice Conference in Petaluma
 - *Strategic Plan Goal Alignment: Responsiveness to Our Community*

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 that received funding:

- Install a Ventek parking machine for Shone Farm.
 - *Strategic Plan Goal Alignment: Campus Climate and Culture*
- Increase grounds budget for one half FTE Groundskeeper II to support SRJC Roseland.
 - *Strategic Plan Goal Alignment: Campus Climate and Culture*
- Maintenance costs for SRJC Roseland.
 - *Strategic Plan Goal Alignment: Responsiveness to Our Community*

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. Human Resources did not have a funded priority.

THE PRESIDENT'S OFFICE:

The Office of the President consists of Office of Marketing & Communications, the SRJC Foundation, the Office of Institutional Effectiveness, Research and Planning, Capital Projects, and the Petaluma Campus. The Superintendent/President did not have a funded priority.

SUMMARY

The 2022-23 PRPP process was the second consecutive year the District was able to fund nearly \$186,700 in requests during the Cabinet prioritization retreat. The District is still committed to ensuring the long-term fiscal health of the District. The funded requests help to bring program/department stability and do not jeopardize that initiative.
