



TO: SRJC College Community

FROM: Julie Thompson, President Academic Senate, Co-Chair IPC and BAC
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DATE: March 5, 2021

RE: **PROGRAM AND RESOURCE PLANNING PROCESS**

On behalf of the PRPP Coordinating Committee, and as co-chairs of the Institutional Planning Council (IPC) and Budget Advisory Committee (BAC), we are pleased to advise the college community that the 2020 Program and Resource Planning Process (PRPP) cycle has closed and the cycle for 2021 is now launched.

No one at the college need be reminded how last year's PRPP cycle was significantly disrupted in March 2020 due to the COVID-19 pandemic and the college's subsequent declaration of emergency and transition to remote instruction and services. Despite all we endured during that intense time period, much good work had been and continued to be done to close out the 2020 cycle. We remain intimately aware that the circumstances under which we continue to operate are not ideal. We wish to sincerely thank those who are charged with completion of this work and encourage them to do the best they can with the time and resources they have available at this time.

This year's release has been delayed by a variety of circumstances, and we thank you for your patience. This communication begins with a wrap-up of the 2020 PRPP cycle including budget allocations and some limited PRPP resource prioritizations for 2020/21. That information is followed by details of the 2021 PRPP cycle and what we can expect for the District and State budgets leading into 2021/22.

Impact of the 2020 PRPP Cycle

PRPP data are used in the six-year evaluation cycle of all majors and certificates and continue to provide evidence of institutional learning outcomes, and student achievement and outcomes. Committees such as the Faculty Staffing Committee rely on information extracted from PRPP to rank requests for faculty positions, and SRJC hired 35 new faculty in 2020/21. Other committees such as the Sustainability Committee, District Safety and Health Committee, and District Accessibility Committee use the information provided each year to keep abreast of matters they oversee, and Facilities Operations includes the information from the PRPP minor facilities section in their prioritization of improvements funded through Measure H. PRPP requests also make the case for institutional/instructional equipment and technology.

During 2020-21, priorities judged to meet urgency, safety or compliance criteria were funded through

a reallocation of existing internal resources. We continue to be able to fund a small number of priorities through an allocation of existing one-time funds, through grants and categorical programs or with external funds. These are prioritized to support programs with a focus on student success, equity and basic student needs and achieve the specified goals identified in unit-level PRPPs. The vast majority of priorities, however, remained unfunded because no new funds were available for distribution.

The development and implementation in 2018-19 of SRJC's Long-Range Plan to Fiscal Stability has proven effective in moving the college toward fiscal sustainability and well-being. To date, SRJC has achieved our targeted reductions of \$15.4 million in the first three years of the plan, including \$4.3 million in reductions to class offerings, \$8.9 million in reductions to non-instructional staffing, and \$2.2 million in reductions to operating expenses. Much of this success is due to the dedication and collaboration of individual faculty, classified professionals, and administrators, and their constituent leaders across the college. We will continue to implement the remainder of the plan over the next three years, which will allow us to achieve our goal of fiscal stability.

Measure H, the District's \$410 million capital improvement bond, continues to provide the college with funding for new construction, modernization and the purchase of equipment and technology. In 2020, approved major bond projects moving forward included Petaluma Science/Student Services projects, KAD modernization projects, and the Lindley STEM Center, as well as numerous sustainability and security/safety projects. Based on requests during the 2020 and earlier PRPP cycles, Facilities Operations, IT and Media Services are utilizing Measure H funds to address needs across all SRJC sites. Facilities Operations staff have completed or are in construction/planning/design on hundreds of maintenance and repair projects. IT and Media Services have rolled out technology and media upgrades in classrooms and both libraries, all of which had been identified in 2020 and earlier PRPP cycles and vetted through the work of the Institutional Technology Group (ITG).

2020/21 PRPP Priorities

In past years, the President's Cabinet and the Institutional Planning Council have actively engaged in activities designed to review and consider the highest priorities for resource requests within each component area. Once those priorities were reviewed and affirmed, a summary was posted to the Institutional Planning website at <http://planning.santarosa.edu>.

Due to the workload demands brought on by the COVID-19 pandemic, PRPP priority-setting activities for the 2020 cycle were suspended and the Institutional Planning Council and Budget Advisory Committee meetings were paused. Those activities will be resumed for the 2021 PRPP cycle with a streamlined Planning and Budget Council. Look for more information on both in the coming months.

The one area in which PRPP priorities were utilized in the 2020 cycle was for Instructional Equipment Library Materials (IELM). There were no IELM funds made available through the Governor's 2020/21 budget, so these priorities were able to be funded by utilizing funds remaining from prior year allocations. Go to the link below for the details:

- [Instructional Equipment and Library Materials \(IELM\) Priorities](#) (PRPP 2.4c)

2021 PRPP Kickoff

The process to kick off the 2021/22 PRPP cycle has commenced with preparations led with appreciation by the PRPP Coordinating Committee. PRPP report templates for the 2021 cycle have rolled forward and are currently available for academic departments, student services departments/programs, and other units to begin entering information. The Writer's Guide and Navigation and Editing Instructions have been posted to the PRPP SharePoint site (<https://bussharepnt2013.santarosa.edu/prpp/default.aspx>), along with Academic data and other unit specific information.

This Year's Improvements

The faculty, staff and administrative members of the PRPP Coordinating Committee work closely with the President's Cabinet and others 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.

- **2021 is an Annual Planning Cycle**, where fewer sections (**only Sections 2 and 6**) are required.
- **Institutional technology funding requests (Measure H Bond funded) are included in the PRPP but follow a different deadline schedule.** A separate email notification has been sent to Department Chairs and Managers from the co-chairs and members of ITG outlining details of the process. The timeline for submitting these requests allows for more time than in prior years – **requests must be reviewed and ranked by Friday, April 2nd to be considered for funding for the 2020/21 academic year. Enter all technology requests in the PRPP sections 2.4c and 2.4d.**
- Please refer to the [2021 Writer's Guide](#), which can be accessed from the PRPP SharePoint site (<https://bussharepnt2013.santarosa.edu/prpp/default.aspx>), for more information. There were no major changes to the Writers Guide, but it has been updated with current dates and deadlines. **Red text** in the Writer's Guide denotes something of note or a change to section instructions.
- For this cycle and going forward, the PRPP template is accessible **only** via the VMware Horizon client. To access Horizon, go to the Information Technology website (<https://it.santarosa.edu/>) and use the "Web Links and Portals" drop-down box to click on "Horizon Login" (<https://horizon.santarosa.edu/>). Go to <https://it.santarosa.edu/> for IT support, and information about accessing the PRPP template and what to do if you run into difficulties logging on.
- The PRPP Coordinating Committee is committed to continuously improving the PRPP process. To that end, please know that all PRPP reports will receive additional review this year to ensure a quality process. Additionally, there will be a more comprehensive evaluation of the PRPP process in advance of next year's launch.

2021 PRPP Training

For the 2021 PRPP cycle, members of the PRPP Coordinating Committee will provide a number of virtual training sessions. All trainings will provide basic information on accessing and filling out the PRPP template, and information on changes for this year. These trainings are open to all, but targeted to different audiences (Academic Affairs, Student Services, and All Other Units). A video training module is available, and individual trainings at group meetings such as DCC/IM are available on request.

Training dates are as follows:

- March 11, 1- 2:30 PM
- March 30, 10 – 11:30 AM
- April 9, 11 – 12:30 PM

2021/22 Budget Forecast

Governor Newsom’s proposed 2021-22 budget continues to direct funding toward the system’s “Vision for Success” as well as mitigate impacts from COVID on institutions and students. A major component of the Governor’s 2020/21 proposed budget for community colleges is a 1.50% apportionment COLA and a COLA for various categorical programs. At this stage in the budget process, there are also ongoing increases proposed for student technology access and mental health resources, and funding to support the continuity of education and quality distance learning due to COVID-19, apprenticeship programs and adult education. There are additional proposed one-time allocations for student support, including support for students impacted by COVID and food and housing insecurity, zero textbook cost degrees, and work-based learning; support for the implementation of the Ethnic Studies requirement, system-wide anti-racism initiatives, and professional development to provide cultural competency training for faculty; and funding for instructional materials for dual-enrolled students. There are no one-time funds currently proposed for instructional equipment/scheduled maintenance/library materials. There is still a lot that will happen in the State budget process so whether or not any of what has been proposed continues through to the May Revise remains to be seen.

Although the proposed budget also includes 0.50% growth funding, growth funding would not provide any additional funds to the District for 2021-22 since we continue to operate under the Emergency Conditions Waiver from the devastating October 2017 wildfires; thus, the District continues to implement the Long-Range Plan to address the significant reduction in revenues that will occur when the Waiver ends. Additional large reductions in expenses are planned across the District for the remainder of the Plan; therefore, as noted above, funded PRPP priorities will continue to be made through a reallocation of resources, rather than from new revenues.

College Mission and Strategic Plan

The Sonoma County Junior College District (SCJCD) [Vision, Mission Statement and Values](#) (Board Policy 1.1) were approved by the Board of Trustees in 2013-14 along with the [2014-2019 Strategic Plan](#). All PRPP requests are directly linked to both the College Mission and Strategic Plan.

Accreditation and Strategic Plan Implementation and Accountability

We are beyond the final year of implementation for SRJC’s 2014-2019 Strategic Plan. Plans are underway to do a soft launch of the refresh to our Strategic Plan beginning in spring 2021, and the college is well into the accreditation Institutional Self Evaluation Report (ISER) in

preparation for an ACCJC team visit in spring 2022. You can expect to hear more about both of those efforts later this spring. As the District prepares to create our next Strategic Plan and report to ACCJC on our institutional accomplishments, it is important we close the 2021 PRPP cycle by continuing to document how programs, departments and units have supported the current Strategic Plan, and how the Plan has been linked to resources. Thus, it is important that we continue to include the 2014-2019 Strategic Plan in our 2021 PRPPs.

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
2020/21 PLANNING CYCLE**

November 2020	<ul style="list-style-type: none"> ▪ Supervising Administrators/Managers notify the President/Vice Presidents/Petaluma Executive Dean of any changes to the editor or approver lists ▪ Programs/units request any changes to the program/unit configuration (requires approval of Supervising Administrator and Vice President)
December 2020	<ul style="list-style-type: none"> ▪ Changes to editors/approvers and program/unit configurations completed ▪ Core Data posted on PRPP website
January 2021	<ul style="list-style-type: none"> ▪ 2020 PRPPs rolled to 2021 ▪ Academic Data posted on PRPP website for all Academic units ▪ FT/PT ratios, faculty within retirement range and curriculum currency posted on PRPP website
February 2021	<ul style="list-style-type: none"> ▪ Any additional or unique data provided by Vice Presidents to their components ▪ All units prepping to begin PRPP for 2020/21
March 2021	<ul style="list-style-type: none"> ▪ Launch of 2020/21 PRPP Annual Cycle – Sections 2 and 6 ONLY ▪ Distribution of Budget Development Worksheets to be used in conjunction with PRPP ▪ Training – Virtual training or video training module available <ul style="list-style-type: none"> ▪ March 11, 1- 2:30 PM ▪ March 30, 10 – 11:30 AM ▪ April 9, 11 – 12:30 PM ▪ Other trainings/overview at DCC/IM and other meetings, if requested ▪ Continue working on PRPP for 2020/21
April 2021	<ul style="list-style-type: none"> ▪ ITG Requests to be reviewed and ranked by: Friday, April 2nd ▪ On or before Thursday, April 15th – 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 2021	<ul style="list-style-type: none"> ▪ Budget Development Worksheets due to accounting 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 ▪ Supervising Administrators/Managers approve program/unit level 2021 PRPP reports on or before May 31st
June – August 2021	<ul style="list-style-type: none"> ▪ Deans submit their PRPPs for VP review by Thursday, June 17th ▪ Cabinet Administrators schedule retreats and review PRPP documents, draft and discuss component-level prioritizations for 2020/21 (budget, non-faculty staffing, instructional equipment, non-instructional equipment and technology, and facilities) ▪ Cabinet Administrators Retreat (August) ▪ Incorporation of Cabinet budgetary decisions into the Adopted Budget

For PRPP questions, contact:

General – Dr. Jane Saldaña-Talley jsaldana-talley@santarosa.edu, Dr. Jeremy Smotherman jsmotherman@santarosa.edu or Karolina Nazario knazario@santarosa.edu

PRPP Template - Patty Collis pcollis@santarosa.edu

Technology Funding (Sections 2.4c and 2.4d) through ITG– Mary-Catherine Oxford moxford@santarosa.edu or Kevin Snyder ksnyder@santarosa.edu

Academic Affairs – Cathy Prince cprince@santarosa.edu or Megan Lowry Reed mlowryreed@santarosa.edu

Student Services – Michelle Booher-Poggi mbooher-poggi@santarosa.edu