



TO: SRJC College Community

FROM: Julie Thompson, President Academic Senate, Tri-Chair PBC
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Research and Planning, Tri-Chair PBC
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DATE: March 3, 2022

RE: **PROGRAM AND RESOURCE PLANNING PROCESS**

On behalf of the PRPP Coordinating Committee, and as tri-chairs of the Planning and Budget Council (PBC), we are pleased to advise the college community that the 2021 Program and Resource Planning Process (PRPP) cycle has closed and the cycle for 2022 is now launched.

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 2021 PRPP cycle including budget allocations and some limited PRPP resource prioritizations for 2021/22. That information is followed by details of the 2022 PRPP cycle and what we can expect for the District and State budgets leading into 2022/23.

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 11 new faculty in 2021/22. Other committees such as the Sustainability Committee, Institutional Technology Group, 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.

During 2021-22, 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 \$17.4 million in the first four years of the plan, including \$4.3 million in reductions to class offerings, \$10.41 million in reductions to non-instructional staffing, and \$2.7 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 two 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 2021, 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 2021 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 2021 and earlier PRPP cycles and vetted through the work of the Institutional Technology Group (ITG).

2022 PRPP Kickoff

The process to kick off the 2022/23 PRPP cycle has commenced with preparations led with appreciation by the PRPP Coordinating Committee. PRPP report templates for the 2022 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.

- **2022 is a Comprehensive Planning Cycle**, where all sections are required to be reviewed.
- **Institutional technology funding requests (Measure H Bond funded) are included in the PRPP sections 2.4c and 2.4d.** A separate email notification will be sent to Department Chairs and Managers from the co-chairs and members of ITG outlining details of the process. All items for consideration by the Instructional Technology Group (ITG) **must be submitted in PRPP and department ranked by Monday, March 21st to be considered for funding for the 2022/23 academic year.** Deans will have until 4/1 to complete supervisor ranking.
- Please refer to the **2022 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.
- 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.

2022 PRPP Training

For the 2022 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 10, 10:00 AM - 11:00 AM
- April 6, 11:00 AM – 12:00 PM
- April 22, 1:00PM – 2:00 PM

2022/23 Budget Forecast

Governor Newsom’s proposed 2022-23 budget continues to direct funding toward the system’s “Vision for Success” as well as mitigate impacts from COVID on institutions and students. As a part of the budget proposal, the Governor also created a multiyear roadmap that is focused on equity and student success. This roadmap creates goals and expectations for all higher education segments, including increasing completions, decreasing units to completions, increasing transfers, closing equity gaps, supporting and participating in statewide initiatives, and improving workforce preparedness. In addition, there are proposed changes to the Student Centered Funding Formula.

A major component of the Governor’s 2022-23 proposed budget for community colleges is a 5.33% apportionment COLA and for various categorical programs. At this stage in the budget process, there are also ongoing increases proposed for part time faculty health insurance program, modernizing technology infrastructure and data protection, financial aid support, funds for EEO best practices, expanding the availability of foster youth programs through the NextUp Program and expansion of A2MEND. There are additional proposed one-time allocations for instructional equipment/scheduled maintenance/library materials, support for increasing student retention rates and enrollment strategies related to the pandemic, increasing healthcare pathways in the Adult Ed program, the initiative for common course numbering across the segments, modernizing technology infrastructure and data protection, AB928 transfer reforms including ADT pathway, program mapping technology, additional aid for students, implementing a pathways grant program for high skilled careers (including STEM, health careers and education), support for the Teacher Credentialing Partnership Program (SB577), funding to study best practices for the Umoja program, student housing, and additional capital outlay projects. 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 2022-23 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. We recently kicked off the process of updating our Strategic Plan. As we continue with the process, it is important we close the 2022 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 resource allocations. Thus, it is important that we continue to include the 2014-2019 Strategic Plan in our 2022 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
2021/22 PLANNING CYCLE

Nov-December 2021	<ul style="list-style-type: none"> ▪ 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 2021	<ul style="list-style-type: none"> ▪ Changes to editors/approvers and program/unit configurations completed
February 2022	<ul style="list-style-type: none"> ▪ Launch of 2021/22 PRPP Annual Cycle – ▪ Academic Data posted on PRPP website for all Academic units ▪ FT/PT ratios, faculty within retirement range and curriculum currency posted on PRPP website ▪ 2020-21 closed and rolled by Feb 4, 2022
February 2022	<ul style="list-style-type: none"> ▪ Any additional or unique data provided by Vice Presidents to their components ▪ All units working on PRPP for 2021/22 ▪ ITG Requests to be completed by: March 21st
March 2022	<ul style="list-style-type: none"> ▪ Core Data posted on PRPP website ▪ Distribution of Budget Development Worksheets to be used in conjunction with PRPP ▪ Training – (virtual schedule it below), plus video training module available. <ul style="list-style-type: none"> ▪ March 10, 10:00 AM - 11:00 AM ▪ April 6, 11:00 AM – 12:00 PM ▪ April 22, 1:00PM – 2:00 PM ▪ Continue working on PRPP for 2021/22
April 2022	<ul style="list-style-type: none"> ▪ On or before Friday, April 15th – Deadline for completion of PRPP for all programs/units –Especially Section 2 resource requests ▪ Dialogue between supervising administrators/managers and program/units
May 2022	<ul style="list-style-type: none"> ▪ Budget Development Worksheets due to accounting First Friday in May 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 2022 PRPP reports on or before May 31st
June – August 2022	<ul style="list-style-type: none"> ▪ PRPPs sent to VP’s for review by Thursday, June 16th ▪ Cabinet Administrators schedule retreats with components and review PRPP documents, draft and discuss component-level prioritizations for 2021-22 (budget, non-faculty staffing, instructional equipment, non-instructional equipment and technology, facilities and institution-wide initiatives) ▪ Cabinet Administrators Retreat ▪ PBC review and approval of PRPP prioritized requests ▪ Incorporation of Cabinet budgetary decisions into the Adopted Budget

For PRPP questions, contact:

General – Dr. Jeremy Smotherman jsmotherman@santarosa.edu or Karen Maddux kmaddux@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