

2011-12 COMPONENT ADMINISTRATORS PRPP REVIEW

PROCESS OVERVIEW:

Similar to the District's planning for 2010-11, the Program Review and Planning Process (PRPP) and the criteria utilized by the President and Component Administrators to review and prioritize the 2011-12 PRPP data in the areas of budget requests (4000 and 5000 object codes), staffing (classified, management, student, or STNC), durable equipment and furniture, and unit-level new initiatives was significantly influenced by the state's budget crisis.

Starting with the Governor's Budget in January, the ever worsening news from Sacramento overshadowed the PRPP requests that the departments and units submitted in April 2011. The Governor's May Revise, the inability of the legislature to raise revenues, and the "smoke and mirrors" of the budget passed in June only solidified the District's early-on conviction that the District would again be dealing with severe revenue reductions in 2011-12. All units were asked to focus on areas of critical needs and to prioritize requests in those areas in which resources, though limited, might be available. The President and Component Administrators met July 14, 2011 in an all-day retreat to assess the extent of the budget crisis, to review critical needs, and identify which of those needs could be fully funded, partially funded, or not funded through external funding or a reallocation of existing internal funds within a given component area.

Given the current financial environment, the following criteria and guiding principles were developed for the 2011-12 PRPP cycle and utilized by Component Administrators in the prioritization of PRPP requests.

Criteria

- C1. Critical to maintaining standards of educational and student services at District primary sites (Santa Rosa, Petaluma, Shone Farm Agricultural Center, Public Safety Training Center Southwest Center).
- C2. Necessary to meet legal and funding mandates.
- C3. Urgency in meeting core department functions that are essential to accomplish Sonoma County Junior College District and unit mission (access, retention, success, achievement).
- C4. Availability of other funding resources, i.e., grant or categorical.

Guiding Principles

- G1. Aligned with District academic, re-engineering and College Initiative priorities.
- G2. Achieves quality performance outcomes while assuring staff work in a safe environment with an equitable workload.

Component Administrators compiled what they considered to be the highest priorities for 2011-12 within their component area. Those priorities were reviewed by the Institutional Planning Council (IPC) during September 2011 and subsequently posted to the SRJC Planning website. 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 2011-12 fiscal year. The vast majority of priorities, however, remained unfunded because no new funds were available for distribution. Because of the level to which Emergency and Disaster Preparedness has risen as a District-wide need, there was some internal reallocation of funds to support efforts in this critical need area.

In looking towards 2012-13, the District anticipates no improvement in the State's fiscal condition and that funding for community colleges will continue to be meager.

ACADEMIC AFFAIRS:

Academic Affairs brief synopsis of its priorities is as follows:

The Academic Affairs prioritization process begins at the departmental level with the original PRPP submission in mid-spring semester. Those priorities were reviewed at the cluster level at the end of the spring semester, and the cluster deans brought their priorities forward during an Academic Affairs Council (AAC) retreat in June in three categories: high, medium and low. The focus at the retreat was solely upon the high priority items in the following categories: Student, STNC and Management position requests, Budget requests, Durable Equipment, and New Initiatives. Faculty Staffing requests are submitted directly to the Faculty Staffing Committee using the prescribed District process. Instructional Equipment is submitted from the cluster deans via that prescribed process for final review and approval by the three Component Vice Presidents involved: Academic Affairs, Student Services and Petaluma Campus.

The final Academic Component high priority list was drawn from those cluster high priority cluster items that were gleaned and consolidate in the final Academic Affairs Council "high" priority list. Due to the continued budget constraints of the College this year, the final Academic Component high priority list was much condensed and reflected only the few highest priorities of the District. Once again the focus will be on meeting as many of the priorities as possible by looking at re-allocation or sharing of existing resources and exploring any external funding possibilities. Flexibility within the top band of priorities is remains critical.

BUSINESS SERVICES:

Business Services brief synopsis of priorities is as follows:

For Business Services, the priority items listed are principally carry-overs from the previous year. High on the list is the acquisition of a "document imaging system" for payroll records. Various federal and state regulations require that certain documents be permanently kept, and many of our current hardcopy records are deteriorating. With the departmental relocations

having been finalized at Pioneer Hall, the Bookstore is receiving additional space. To properly take advantage of this opportunity to improve and expand bookstore services, the Bookstore needs to remodel. Fortunately, the Bookstore has an internal source of funding to cover these costs. Emergency Preparedness is a concern of all component areas; however, Police Services has an expanded role. To properly prepare, the Police Department has identified several expenditures for training and emergency equipment that need to be made. As noted last year, although emergency call towers are a priority safety-item, the cost of such a system is prohibitive given the District's current fiscal situation. The planned repurposing within the Purchasing/Graphics Department will garner the District substantial ongoing savings. To help offset the loss of personnel, and maintain service-levels, a one-time expense is being requested to develop a web-based vendor/job tracking system.

HUMAN RESOURCES:

Human Resources brief synopsis of priorities is as follows:

Since October of 2010, the Human Resources Office assumed the role and responsibilities of the District Compliance Office. Therefore, the PRPP requests for the District Compliance Office(er) previously encompassed under Other District Services will now be included with the PRPP requests for Human Resources.

The Human Resources PRPP resource priorities for 2011-12 required a minimal amount of prioritization since the requests were so few. However, the priorities that were identified were a result of input from the staff in the department who had collected data over the past year in order to demonstrate how 'core functions' of the department were met including such metrics as the number of recruitments filled, the number of applications the department received, the number of incoming phone calls to inquire about services, the number of insurance enrollment forms processed, etc.

In addition, the priorities reflected what was essential in order to meet legal or compliance mandates as required by federal and state laws or Board Policies and Procedures.

The top priority for Human Resources was under durable equipment. Specifically, the Human Resources staff identified the acquisition of a document imaging system so that employee personnel files, which must be kept permanently, could be scanned. The department currently has 12 full-time employees and the department will simply run out of physical space for its personnel unless alternative storage space for records can be located or we find alternative ways to store these records.

The only other priority for this cycle focused on employee training required by legislation known as AB 1825 which requires employers to provide at least two hours of training to all supervisory employees on the prevention of harassment, discrimination and retaliation. Currently, we have contracted with a vendor to provide an on-line interactive training module to provide the training. The funding for this two-year contract is approximately \$6,000, which is coming directly from current funds in the budget for District Compliance.

OTHER DISTRICT SERVICES:

Other District Services brief synopsis of priorities is as follows:

This category of PRPP requests encompasses, Information Technology, Institutional Research, Facilities Planning and Operations, Public Relations, and SRJC Foundation. Supervising Component Administrators compiled the PRPP requests in each of these areas and in meetings with each area's supervising administrator determined the requests that were deemed absolutely essential to institutional operations or of high priority to the area. This categorization was developed under the cloud of budget reductions that were being made across the District. Essential and high priority requests were then reviewed by the President for possible funding through the reallocation of internal resources.

PETALUMA CAMPUS:

The Petaluma Campus brief synopsis of priorities is as follows:

The Petaluma Campus budget requests identified as top priorities for the 2011-12 PRPP cycle were directly related to operational needs of the expanded physical plant and growth of student programs and services. Requests came forward from faculty, department chairs, administrators, and support staff across the College via PRPP and other means and were prioritized by the Petaluma Leadership Team throughout spring and summer 2011 with the intent to fund critical needs through a planned reallocation of existing internal resources. Following review and input by the Petaluma Faculty Forum (PFF), faculty staffing requests will be submitted directly to the Faculty Staffing Committee using the prescribed District process. Instructional Equipment was submitted via PRPP as required by that prescribed process for final review and approval by the three Component Vice Presidents involved: Academic Affairs, Student Services and Petaluma Campus; requests focused on critical equipment needs in two recently launched Career and Technical Education (CTE) certificate programs and the ongoing support of one academic discipline and two other long-standing CTE programs.

The most significant 4000/5000 budgetary need for 2011-12 was for funds to develop campus-based outcome data and to support instructional programs and student services. All budget reallocations were for one-year, one-time purchases. Staffing priorities included needs for classified staff in Media Services, District Police, Facilities Operations, the Tutorial Center, Student Affairs, Counseling, A&R, Assessment, Chemistry and Life Sciences programs; as well as requests for additional deans. The most critical need for student employees was in the campus Resource Center, a one-stop location for student support services including Financial Aid, Career Center, Student Employment, and Work Experience. The priority for durable equipment was related to maintenance of the expanded campus and items intended to support Ellis Auditorium and other campus areas, including the CyBear Center - South. Proposed new campus initiatives focused on three emerging CTE programs and one anticipated to be moved to the Petaluma Campus later next year.

STUDENT SERVICES:

Student Services brief synopsis of priorities is as follows:

The Student Services PRPP resource priorities were identified as a result of a collaborative evaluation process that involved members of the Student Services Council (SSC) at key stages. At a Student Services Council retreat held in June, the rationale for each PRPP resource request was verbally explained by the program manager. The council agreed on a ranking rubric that each SSC member assigned to each of the requests. Total points were aggregated for the requests and submitted to the Vice President, Student Services as a resource priority advisement. The final budget ranked priorities were communicated by the Vice President, Student Services to the college President based on SSC feedback and a detailed analysis of department budget resources. In many cases, individual programs are required to utilize their own budget resources to fund new obligations or program priorities. This was accomplished during budget development back in April 2010 or more recently in Fall 2010.

The Vice President recommended the high priority budget requests as determined by the criteria applied on the rating rubric by the SSC members. The guiding principles agreed by SSC in ranking budget requests were first, that the request is clearly aligned with District educational, reengineering and initiative priorities; and second, that the request would assure that program staff work in a safe environment, with an equitable workload and can achieve quality performance outcomes. SSC applied a criteria based point system to each request which is aligned with the District's established criteria and guiding principles for 2010-11.

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