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To:         College Community

From:    Robin Fautley, President, Academic Senate, Co-Chair IPC and BAC

Jane Saldaña-Talley, Vice President, Petaluma Campus, Co-Chair IPC

Doug Roberts, Vice President, Business Services, Co-Chair BAC

Terry Shell, Past-President, Academic Senate, Co-Chair BAC

Date:     December 17, 2012

**Re:      2013-14 Program and Resource Planning Process (PRPP)**

We are extremely pleased to announce the kickoff of the 2013-14 PRPP planning cycle.  This early launch is in direct support of a request from faculty to begin the process in December rather than February. Thanks to the hard work of the component administrators, PRPP Coordinating Committee and members of the Institutional Planning Council that commitment continues.

**This Year’s Improvements**

The faculty, staff and administrative members of the Institutional Planning Council have worked closely with all components to continue to improve our integrated planning process.  Based on the feedback from many of you, we have implemented a number of improvements to the PRPP this year.   A number of prompts have been converted to an every-third-year completion cycle (see *2013 PRPP Writer’s Guide* at [https://bussharepoint.santarosa.edu/prpp/default.aspx](http://bussharepoint.santarosa.edu/prpp/default.aspx)), while others (such as Section 3.5 Sustainable Practices and 3.4 Safety and Emergency Preparedness) have been modified for clarification. At Dr. Chong’s request, Sections 1.2, 3.1a, 3.1b, and 3.1c have been repurposed to collect unit level information to be used as part of SRJC’s strategic planning process. Other sections, previously used by the Faculty Staffing Committee have been modified to reduce redundancy.

**Last Year’s Impact**

The reports prepared during last year’s cycle were some of the highest quality to date, serving not just to ‘tell the story’ for each of SRJC’s units/departments, but also as a source of good ideas and evidence of challenges we would not otherwise know existed without that important unit-level account.   Information and requests made in the 2012-13 cycle provided justification for 10 contract faculty positions to be hired for the 2013-14 academic year, $100,000 in instruction equipment/library materials allocations, an additional $1 million for institutional technology expenditures,  and the prioritization of 46 facilities-related projects currently in progress or under review.  PRPP data are currently being used in the six-year evaluation cycle of all majors and certificates and continues to provide evidence of institutional learning outcomes.  Committees such as the Integrated Environmental Planning Committee are using the information on sustainable practices reported in Section 3.5 for planning purposes, and other committees are beginning to do the same. These are but some of the ways that demonstrate how the effort we all put into this annual process is of importance, use and value.

**Budget Forecast**

Thanks to the voters of California, Proposition 30 was passed in the November 6, 2012 election. Unfortunately, the principle benefit to SRJC was the avoidance of another $6.3 million in revenue-loss (from triggered cuts that would have taken place had Proposition 30 failed).

Since 2008-09, state inflicted revenue reductions have cost the District a little over $11 million in lost revenue. Over the same period, and compounding the problem, the District experienced a roughly $3 million increase in healthcare premiums, PERS contribution rate, and state unemployment insurance rate. The District has managed to offset most of this negative fiscal impact, but unfortunately, we currently face a $6 million structural imbalance, where on-going expenditures exceed on-going revenues.

Recently, the Legislative Analyst’s Office (LAO) issued its November 2012 report entitled “The 2013-2014 Budget:  California’s Fiscal Outlook.”  In that report, the LAO described the State’s economic progress as “tepid” with California’s unemployment rate not returning to pre-recession levels until 2015. And, although the projected 2013-14 state budget problem is the smallest in years, the legislature will still be trying to bridge a $1.9 billion gap, so the prospect of additional funding is small. As a word of caution, the LAO warns that their forecast assumes that the federal government will avoid the “fiscal cliff.” Failure to do so would dramatically change the entire California economic picture.

In planning for 2013-14, the District should not expect any increases in State revenue from COLA or growth.  We will also need to be prepared for any unexpected economic turn of events. The District will, of course, have a clearer vision of the hurdles ahead once the Governor presents his budget on January 10th.  The District should be proud of the way it has dealt with the fiscal hardship of the past four years, the key to which was everyone’s willingness to work together and be part of the solution.

As we begin this year’s Program and Resource Planning Process (PRPP),  the District is asking everyone to not only take time to scrutinize their own program units, but to also take time to reach out to others and help identify opportunities for cost savings and resource sharing .  As in the past several years, planning should be flexible and realistic so as to help the District deal with our internal structural imbalance and the inevitable budgetary changes that will occur as the State grapples with, yet-again, another budgetary shortfall.

**College Initiatives**

The Institutional Planning Council (IPC) affirmed nine initiatives for the 2013-14 year. These major areas of institutional focus continue to be broad in scope and strategic in nature.  They help chart the course for the future direction of the College.  The College Initiatives are an extension of the College dialogue and are accomplished through the work of College committees and District-wide discussion of trends and emerging needs. The College Initiatives currently comprise the framework of the District’s Institutional Master Plan, and provide direction to individual programs/units within the District.  It is anticipated that the Strategic Plan will take the place of College Initiatives for the 2014-15 PRPP cycle. The 2013-14 Sonoma County Junior College District Initiatives, which were approved by the Board of Trustees in November 2012, encompass the following major areas of institutional focus:

1. Re-Engineering
2. Multi-Campus Coordination
3. Institutional Planning
4. Accreditation
5. Student Learning Outcomes Assessment
6. Basic Skills/Immigrant Education
7. Student Access, Success and Completion
8. Integrated Environmental Planning
9. Emergency and Disaster Preparedness

College community members can reference the full text of the 2013-14 College Initiatives with goals and objectives on the SRJC Planning website at <http://www.santarosa.edu/administration/planning/pdfs/2013-14%20College%20Initiatives%20DRAFT%2010-8-12--Clean.pdf>. A Status Update on the 2011-12 College Initiatives is also available at <http://www.santarosa.edu/administration/planning/pdfs/Planning%20Web%2010_12/SRJC%20College%20Initiatives%202011-12%20Status%20Update.pdf> .  For more planning-related information, we invite you to explore the SRJC Planning website at <http://www.santarosa.edu/administration/planning/>.

The Board of Trustees approved the District Mission Statement shown below in June 2010.   The entire text of the Mission Statement with Supporting Statements can be found at <http://www.santarosa.edu/polman/1mission/1.1.pdf>.

**Mission**

*Sonoma County Junior College District's Mission is to promote student learning throughout our diverse communities by increasing the knowledge, improving the skills and enhancing the lives of those who participate in our programs and enroll in our courses.*

*This Mission affirms the District's responsibility to provide the following:*

* *lower division academic education, to support transfer to four-year institutions*
* *career and technical education, to support economic development and job growth*
* *basic skills, to include English language skills acquisition*
* *student and academic support services, to improve student success and retention*

**Santa Rosa Junior College**

**Program and Resource Planning Process (PRPP)**

**Timeline of Activities**

**2013/14 Planning Cycle**

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| --- | --- |
| November2012 | * 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)
* 2012 PRPPs rolled forward to 2013
* Board of Trustees approve 2013/14 College Initiatives
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| December 2012 | * **IPC  launch of 2013/14** **PRPP cycle**
* “Early birds” begin working on PRPPs
* “Core Data” posted on SharePoint for all units
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| January 2013 | * “Academic Data” posted on SharePoint for all Academic units
* FT/PT ratios, faculty within retirement range and curriculum currency posted on SharePoint
* Training begins for new and continuing users
* All units working on PRPP for 2013/14
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| February 2013 | * Any additional or unique data provided by Vice Presidents to their components
* Continue trainings
* All units working on PRPP for 2013/14
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| March 2013 | * Distribution of 2013/14 Budget Development Worksheets on or before March 4th to be used in conjunction with PRPP
* Continue trainings only as needed
* Continue working on PRPP for 2013/14
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| April 2013 | * Continue trainings only as needed
* PRPP documents completed for all programs/units on or before **Monday, April 15th**
* Dialogue between supervising administrators/managers and program/units.
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| May 2013 | * Budget Development Worksheets due to accounting May 4th for incorporation into the Tentative Budget
* Academic Affairs clusters, Student Services, and Petaluma Campus discuss priorities for faculty, non-faculty staffing, instructional equipment, durable equipment, facilities, and budget requests
* All other component areas engage in dialogue with their units and prioritize requests for non-faculty staffing, durable equipment, facilities and budget requests
* Survey Editors and approvers
* Supervising Administrators/Managers approve program/unit level 2013/14 PRPP reports on or before **May 31st**
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| June – August 2013 | * Dean IIIs submit their PRPPs for VPAA review by **June 7th**
* Academic Affairs schedules retreats for prioritization
* Component Administrators review PRPP documents, draft and discuss component-level prioritizations for 2013/14 (instructional equipment, budget, durable equipment, facilities and new initiatives)
* Component Administrators Retreat (July)
* Incorporation of Component budgetary decisions into the Adopted Budget
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**“Hands On” Trainings Open to Employees from All Component Areas**

**SANTA ROSA CAMPUS**

March 14th (3pm-5pm) – Doyle 4420

April 4th (3pm-5pm) – Doyle 4420

Other Dates To Be Announced

**PETALUMA CAMPUS**

To Be Announced

For Santa Rosa trainings, RSVP to Megan Lowry-Reed at mlowryreed@santarosa.edu

For Petaluma training, RSVP to Kimberly Kalember at kkalember@santarosa.edu

NOTE:  The text for all prompt changes is shown in **red** in the 2013 PRPP Writer’s Guide (see [https://bussharepoint.santarosa.edu/prpp/default.aspx](http://bussharepoint.santarosa.edu/prpp/default.aspx)) and in the pull down prompts in the PRPP template.