**Santa Rosa Junior College**

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

**Timeline of Activities**

**2013/14 Planning Cycle**

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| November  2012 | * 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 |
| December 2012 | * **IPC  launch of 2013/14** **PRPP cycle** * “Early birds” begin working on PRPPs * “Core Data” posted on SharePoint for all units |
| 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 |
| February 2013 | * Any additional or unique data provided by Vice Presidents to their components * Continue trainings * All units working on PRPP for 2013/14 |
| 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 |
| 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. |
| 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** |
| 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 |