

## **2023 PRPP Kickoff**

The process to kick off the 2023 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.

- **2023 is a Comprehensive Planning Cycle**, where all non-CTE sections are required to be reviewed.
- 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.

## **2023 PRPP Training**

For the 2023 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:

- April 6, 11:00 AM – 12:00 PM
- April 22, 1:00PM – 2:00 PM

## **2023/24 Budget Forecast**

Governor Newsom's proposed 2023-24 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 2022/23 budget proposal, the Governor created a multiyear roadmap that focused on equity and student success. The roadmap created 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. The 2023/24 budget proposal continues to be shaped by the road map and states that the administration is intending to develop a mechanism in May to reward districts that are making progress towards those goals with increased categorical program spending and reporting flexibilities.

A major component of the Governor's 2023-24 proposed budget for community colleges is a historic 8.13% COLA for apportionment and various categorical programs. There are also a small amount of ongoing and one-time funds for a professional learning program for chief business officers. There are additional proposed one-time allocations for support for increasing student retention rates and enrollment strategies related to the pandemic, workforce training grants with the California Department of Forestry and Fire Protection, and additional capital outlay projects. Finally, there is a proposed decrease to the 2022/23 instructional equipment/scheduled maintenance/library materials allocation. 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 2023-24 since we continue to operate under the Emergency Conditions Waiver from the October 2017 wildfires; However, during the 2022/23 budget development process, in response to all of the changes coming internally and from the state, we paused the large reductions called for in the long-range plan, instead implementing a smaller reduction this fiscal year. This allowed the Enrollment Management Workgroup time to develop the Strategic Enrollment Management Plan (SEMP). If the District is unable to attain regrowth of our FTES, we are facing additional financial challenges so funded PRPP priorities will continue to be made through a reallocation of resources, rather than from new revenues.

Please refer to the **Governor's Proposed 2023/24 Budget** email communication from Kate Jolley, Vice President for Finance and Administrative (email is attached).

## **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 November, 2022 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 in the process of finalizing our 2022-27 strategic plan. The Board of Trustees approved our updated Mission, Vision, and Value statements in November 2022. We are in the process of finalizing our strategic goals and objectives. As we continue with the

process, it is important we close the 2023 PRPP cycle by continuing to document how programs, departments and units have supported the College mission, and how our planning is linked to resource allocations.

For more planning-related information, we invite you to explore the Institutional Planning website at <http://planning.santarosa.edu>.