PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE
POE is the district-level planning and accreditation oversight and coordinating committee
that makes recommendations to District

A G E N D A

Wednesday, February 28, 2024, 3:30pm-5:00pm
https://rsccd-edu.zoom.us/j/88439883333 OR dial 1-669-444-9171 / 884 3988 3333#

I. **WELCOME**

II. ***APPROVAL OF MINUTES – Action**
    a.   December 6, 2023, regular meeting

III. **DISTRICT COUNCIL**
    a.   Update to January 29, 2024, meeting
    b.   Next meeting: March 4, 2024

IV. **RSCCD COMPREHENSIVE MASTER PLAN, DISTRICT SERVICES AND OPERATIONS PLAN & COLLEGE EDUCATIONAL MASTER PLANS – Updates**
    1. *RSCCD Strategic Directions
    2. *Draft RSCCD Comprehensive Master Plan 2024 – 2032 - KC Greaney, CBT

V. ***2024-25 REQUESTS FOR RESOURCE ALLOCATION – Continued Discussion / Action**
  a. *Educational Services
    1. ITS (6 positions): 1. Technical Specialist I 2. Network Specialist IV 3. Applications Specialist IV 4. Information Security Specialist 5. Helpdesk Analyst 6. Technical Supervisor
    2. ITS-Software Funding: Distance Education Technology / ITS Software and Training - Mac Support/Software Technology
    3. Supplemental Funding for Assistant Vice Chancellor of Educational Services
  b. *Business Services
    1. Facility Planning, Construction and District Support Services (2 positions): 1. Assistant Project Manager 2. Administrative Clerk
    2. Purchasing Services: Replenish Postage Meter
    3. District Safety & Security (2 positions): 1. Senior Clerk Dispatcher 2. Security Officer

VI. ***PUBLIC AFFAIRS & PUBLICATIONS POSITIONS – Discussion / Information**

VII. ***GRANT DEVELOPMENT SCHEDULE – Information**
    a. New Resource Development Initiatives

VIII. **BOARD INSTITUTIONAL EFFECTIVENESS COMMITTEE (BIEC) UPDATE - Information**
    a.   Update to January 24, 2024, meeting

IX. **OTHER**

NEXT MEETING: **Wednesday, March 27, 2024, Virtual by Zoom**

                        **attachment provided*

RSCCD Mission Statement

The mission of the Rancho Santiago Community College District is to provide quality educational programs and services that address the needs of our diverse students and communities.

2013 – 2024 RSCCD Goals

RSCCD Goal 1
RSCCD will assess the educational needs of the communities served by RSCCD and will adjust instructional programs, offerings, and support services and will allocate resources as needed to optimize the alignment of students' needs with services and fiscal resources.

RSCCD Goal 2
RSCCD will assess the educational needs of the communities served by RSCCD and then pursue partnerships with educational institutions, public agencies, non-profit organizations, and business/industry/labor to collaboratively meet those needs.

RSCCD Goal 3
RSCCD will annually improve the rates of course completion and completion of requirements for transfer, degrees, certificates, and diplomas.

RSCCD Goal 4
RSCCD will support innovations and initiatives that result in quantifiable improvement in student access, preparedness, and success.

RSCCD Goal 5
RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources.

Extension of goals 2013-2024 approved POE 4/26/23

PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE
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that makes recommendations to District*

draft MINUTES

Wednesday, December 6, 2023 3:30pm-5:00pm

https://us06web.zoom.us/j/85476788819 OR dial 1-669-444-9171 / 85476788819#

Present: Matthew Beyersdorf • Claire Coyne • Tara Kubicka-Miller • Veronica Munoz • Enrique Perez • Nga Pham • Kristen Robinson • Dennise Rusk • Craig Rutan • Sarah Santoyo • Dr. Jason Parks • Christopher Sweeten • Aaron Voelcker

- Guests: Iris Ingram, Dr. Jeannie Kim, Jesse Gonzalez, Carrie Matsumoto, Linda Melendez and Dr. Daniel Martinez
- Guests: Representatives from Collaborative Brain Trust (CBT) - Dr. Nicki Harrington, Cindy Griffith, KC Greaney, and Dr. Sally Montemayor Lenz.

Patricia Duenez present as record keeper.

Mr Perez called the meeting to order at 3:32 pm.

I.   WELCOME
Mr. Perez provided welcoming remarks.

II.   *APPROVAL OF MINUTES – Action
a.   November 15, 2023, regular meeting
It was moved by Mr. Voelcker; seconded by Mr. Rutan to approve the November 15, 2023 minutes.

III.   UPDATE TO RSCCD COMPREHENSIVE MASTER PLAN, DISTRICT SERVICES AND OPERATIONS PLAN & COLLEGE EDUCATIONAL MASTER PLANS – Updates
1.   Update on the five project activities.
Matthew Beyersdorf joined at this time.
2.   Data Presentation #3 of 3 - KC Greaney
Ms. Greaney presented and share screen of Comprehensive Master Plan/External Scan Data.
Iris Ingram via chat: The CA Dept of Finance lists Orange County as a "no growth" county. That should be factored into the external analysis also.
Claire Coyne joined at this time.
Dr. Jeannie Kim via chat: 100% agree that we need the data integrity, validity and reliability within the district. Glad we are not waiting to work on this issue.

Ms. Greaney noted request to separate student centered funding formula data.
Questions were raised and answered.
Ms. Duenez will forward slides shared by Ms. Greaney to members.

IV.   ***2024-25 REVIEW INITIAL REQUESTS FOR RESOURCE ALLOCATION – Information / Discussion**
- **a. *Educational Services**
  1. ITS (6 positions): 1. Technical Specialist I 2. Network Specialist IV 3. Applications Specialist IV 4. Information Security Specialist 5. Helpdesk Analyst 6. Technical Supervisor
  2. ITS-Software Funding: Distance Education Technology / ITS Software and Training - Mac Support / Software Technology
  3. Supplemental Funding for Assistant Vice Chancellor of Educational Services

Due to time constraints, item IV. a. is being moved to next meeting.

- **b. *Business Services**
  1. Facility Planning, Construction and District Support Services (2 positions): 1. Assistant Project Manager 2. Administrative Clerk
  2. Purchasing Services: Replenish Postage Meter
  3. District Safety & Security (2 positions): 1. Senior Clerk Dispatcher 2. Security Officer
  VC Ingram reported on requests from her area.
  Asst. VC Matsumoto spoke to need for Facility Planning position requests and clerical needs for record keeping, retention, public records requests.
  VC Ingram reported on Safety & Security requests and need for replenishment of parking fund.

  Roxana Pleitez shared by chat: CSEA contract 20.3 speaks about parking fees 20.3.2 Effective July 1, 2022, the parking fee rate will be $50 per year for all full-time unit members. The parking fee for part-time unit members will be $20 per semester. Part-time unit members can purchase $20 for each semester (fall and spring) and $10 for the summer semester.

  ==VC Ingram== will share with group data on RSCCD being lower of districts for parking fees.

V.   ***GRANT DEVELOPMENT SCHEDULE – Information**
- a.   New Resource Development Initiatives
  Item provided as informational.

VI.   **BOARD INSTITUTIONAL EFFECTIVENESS COMMITTEE (BIEC) UPDATE**
- a.   Next meeting: December 6, 2023 - 5:00 pm
  Item provided as informational.

VII.   **OTHER**
Comprehensive Master Plan (CMP) Development Retreat scheduled for Wednesday, January 17, 2024, 1 - 5 pm at Santa Ana College in Johnson Student Center.

Mr. Perez adjourned the meeting at 5:14 pm.

*attachment provided

RANCHO SANTIAGO
Community College District

Agenda Item Details

Meeting	Feb 12, 2024 - REGULAR BOARD OF TRUSTEES MEETING (HYBRID)
Category	8. GENERAL
Subject	8.7 Adoption of RSCCD Strategic Directions for 2024 - 2032
Type	Action
Preferred Date	Feb 12, 2024
Absolute Date	Feb 12, 2024
Fiscal Impact	No
Budgeted	No
Recommended Action	Motion to adopt RSCCD Strategic Directions for 2024 - 2032.

BACKGROUND: The Rancho Santiago Community College District (RSCCD) embarked on an ambitious, six-month project to streamline and enhance integrated planning across RSCCD, its District Services and Operations, and its two colleges, Santa Ana College and Santiago Canyon College. The District has engaged the services of Collaborative Braintrust Consulting Firm, Inc. (CBT) to provide facilitation and technical support services for the project. The outcome of the project will be the production of four (4) new fully-aligned planning documents that will provide a blueprint for action for RSCCD over the next four to eight years in serving students and communities of the RSCCD Orange County region and beyond.

The four plans are:
- RSCCD Comprehensive Master Plan 2024-2032
- Santa Ana College Educational Master Plan 2024-2028
- Santiago Canyon College Educational Master Plan 2024-2032
- District Services and Operations Plan 2024-2028

ANALYSIS: The Planning and Organizational Effectiveness Committee (POEC) is the district-level planning and accreditation oversight and coordinating participatory governance committee which supports the work of District Council (the district's primary participatory governance body). POEC and members of Chancellor's Cabinet developed these RSCCD Strategic Directions after thorough review of content from the RSCCD Comprehensive Master Plan under development, and recommend direction for RSCCD by examining the "30,000-foot, big picture" of the District in these areas:
- Trends and planning assumptions for RSCCD's future as the result of the internal and external scans and workforce data for Orange County
- Emergent *districtwide* themes from 122 listening sessions conducted among 689 internal and external stakeholders and students
- Challenges and Opportunities for RSCCD for the next eight years

Four (4) RSCCD Strategic Directions were formed:
1. Advance the Rancho Santiago Community College District as a proactive and future-focused institution of educational excellence that is equitable, student-centered, and outcomes-focused for the student of today and tomorrow.
2. Forge strategic partnerships to create innovative pathways, ensuring relevance, equity, and quality of life enhancement for students through intentional outreach and collaborative initiatives.
3. Develop streamlined, data-informed, innovative systems and processes that utilize cutting-edge technology and collaboration to support both the employee experience and student access and success.

4. Leverage diverse funding streams, provide comprehensive professional development, and support accessible virtual spaces and physical facilities to increase student success in an ever-changing educational environment.

These RSCCD Strategic Directions will be included in the RSCCD Comprehensive Master Plan 2024-2032, and will be available for use by Santa Ana College, Santiago Canyon College, and District Services & Operations leadership in their three respective goal-setting sessions in upcoming weeks.

These RSCCD Strategic Directions were reviewed and approved by District Council and the Board Institutional Effectiveness Committee and are now being presented to the Board of Trustees for final approval and adoption.

RECOMMENDATION: It is recommended the board adopt RSCCD Strategic Directions for 2024 - 2032.

PREPARED BY: Nga Pham, Executive Director, District Research, Planning & Institutional Effectiveness

SUBMITTED BY: Enrique Perez, J.D., Vice Chancellor, Educational Services

Motion & Voting

Motion to adopt RSCCD Strategic Directions for 2024 - 2032.

Motion by Zeke Hernandez, second by David Crockett.
Final Resolution: Motion Carried
Aye: Tina Arias Miller, David Crockett, Zeke Hernandez, John Hanna, Sal Tinajero, Daisy Tong

Rancho Santiago Community College District
Comprehensive Master Plan
2024-2032

Draft
Planning & Organizational Effectiveness Committee Review
February 2024

RANCHO SANTIAGO
Community College District

Building the Future Through Quality Education

Table of Contents

Message from Chancellor Martinez

I am thrilled to share the exciting developments within the Rancho Santiago Community College District (RSCCD) as we embark on a transformative journey with our new Comprehensive Master Plan. Representing the Board of Trustees' Strategic Directions, this eight-year plan is designed to shape the future of RSCCD, outlining our commitment to serving the region and beyond in the most impactful and meaningful ways.

Our master plan is more than a roadmap; it is a manifestation of our commitment to the community. It unveils the Board of Trustees' Strategic Directions that will guide RSCCD through its next era of service to the region.

Rooted in opportunities, our plan is dedicated to realizing educational pursuits, fostering career advancement, and enhancing the quality of life for the residents of the RSCCD region and beyond. We believe in the power of education to transform lives.

The plan is not just a vision; it is a product of in-depth analysis. Through a comprehensive review of national, state, regional, and local data, we have examined trends to make informed decisions that will shape the educational landscape for the next eight years and beyond.

Our journey involved engaging in over 100 conversations and "listening sessions"; We connected with students, RSCCD trustees, faculty, staff, administrators, and external education partners, government, the community, and business and industry. Your insights have been invaluable in shaping our collective vision.

Recognizing our multiple roles, the plan envisions RSCCD as a leader in economic and workforce development, a provider of local opportunities for bachelor's degrees, and university transfers, and a contributor to the enhanced quality of life for the region.

To bring our vision to life, the Comprehensive Master Plan is operationalized through three new plans for Santa Ana College, Santiago Canyon College, and the District's Services and Operations. These plans are crafted to accomplish the mission and vision of RSCCD, ensuring a holistic approach to our educational services.

As we unveil this Comprehensive Master Plan, I extend my gratitude for your continued support and partnership. Together, we can build a future where education stands as a symbol of hope, and the RSCCD community thrives. Thank you for being a vital part of this transformative journey.

Sincerely,
Marvin Martinez
Chancellor
Rancho Santiago Community College District

Message from Vice Chancellor Perez

As the Vice Chancellor of Educational Services, I am pleased to share with you the new Comprehensive Master Plan—a pivotal strategy that reflects our commitment to excellence at the Rancho Santiago Community College District (RSCCD). Aligned with the Board of Trustees' Strategic Directions, this plan signifies a purposeful evolution in our collective pursuit of community-driven education.

This comprehensive effort is complemented by the inaugural long-range plan for the District Services and Operations (DSO) Unit, working in tandem with the long-range Educational Master Plans of Santa Ana College and Santiago Canyon College. Together, these plans unfold as a synchronized initiative, shaping Higher Education services that extend beyond the confines of the RSCCD region.

The integrated approach of these plans serves as a guidepost in fulfilling the mission and vision of RSCCD. They position us as leaders in Economic and Workforce Development for the Orange County Region, and emphasize RSCCD's role in providing leadership and fiscal oversight for statewide initiatives, recognized by the California State Community College Chancellor's Office.

Developed through a meticulous analysis of District needs and the long-range plans of RSCCD's Colleges and their respective centers, this plan reflects our commitment to foresight and adaptability. It forms a crucial component of our overarching strategy, ensuring our educational services remain responsive to both present needs and future dynamics.

As we embark on this journey, I invite each member of our community to engage actively, contributing to the ongoing narrative that defines RSCCD's role as a steadfast leader in education, workforce development, and community enrichment. Together, we will shape the future of RSCCD.

Thank you for being an essential part of our journey.

Sincerely,
Enrique Perez, J.D.
Vice Chancellor of Educational Services
Rancho Santiago Community College District

Acknowledgements

While hundreds of voices are reflected in thew work of developing this plan, a special acknowledgement goes to the members of the Rancho Santiago Community College District Chancellor's Cabinet, and the districtwide Planning & Organizational Effectiveness (POE) Committee.

Chancellor's Cabinet

Marvin Martinez, Chancellor

Enrique Perez, J.D., Vice Chancellor, Educational Services

Iris Ingram, Vice Chancellor, Business Services

Alistair Winter, Acting Vice Chancellor, Human Resources

Annebelle Nery, Ph.D., President, Sant Ana College

Jeannie G. Kim, President, Santiago Canyon College

Chi-Chung Keung, Ed.D., Chief Communications Officer

Planning & Organizational Effectiveness Committee

Enrique Perez, J.D., Chair	Veronica Munoz
Craig Rutan, Co-Chair	Dr. Annebelle Nery
Mathew Beyersdorf	Dr. Jason Parks
Claire Coyne	Nga Pham
Dr. Vaniethia Hubbard	Roxana Pleitez
Iris Ingram	Kristin Robinson
Dr. James Kennedy	Dennise Rusk
Dr. Chi-Chung Keung	Sarah Santoyo
Dr. Jeannie Kim	Christopher Sweeten
Tara Kubicka-Miller	Aaron Voelcker
Dr. Jeffrey Lamb	Alistair Winter
Dr. Daniel Martinez	

Executive Summary

In October 2023, the Rancho Santiago Community College District embarked upon an ambitious effort to revise its planning process by developing an eight-year integrated planning cycle. In addition, and to inaugurate this new planning process, four plans were developed and adopted by the Board of Trustees by the end of Spring 2024: The RSCCD Comprehensive Master Plan (CMP), which sets broad strategic directions for the District; Educational Master Plans (EMPs) for both Santa Ana College and Santiago Canyon College, mapping out goals and objectives in support of student success and to operationalize the Strategic Directions outlined in the CMP; and the first ever RSCCD District Services and Operations (DSO) Plan, delineating goals and objectives to operationalize the district Strategic Directions and in support for the colleges' respective EMPs and the Districtwide CMP.

The first step was development of the districtwide Comprehensive Master Plan, setting the strategic direction for the district. After conducting an extensive Discovery Phase, where national, state, regional, and local data and trends were analyzed and listening sessions were held with nearly 700 internal and external stakeholders, the Planning & Organizational Effectiveness (POE) Committee, a districtwide participatory governance group, met with the Chancellor's Cabinet to draft districtwide Strategic Directions (informed by data, trends, and listening session themes). These Strategic Directions were then reviewed and endorsed by the Board Institutional Effectiveness Committee, and District Council, and then presented to the Board of Trustees for their consideration and adoption. These Strategic Directions were then used by the colleges as the guiding framework for their Educational Master Plans, and by District Services and Operations to inform their goals and objectives in support of the colleges and district operations.

On February 12, 2024, the Rancho Santiago Community College District Board of Trustees adopted the following 2024-2032 Strategic Directions:

Rancho Santiago Community College District	
Strategic Directions	
Strategic Direction 1	Advance the Rancho Santiago Community College District as a proactive and future-focused institution of educational excellence that is equitable, student-centered, and outcomes-focused for the student of today and tomorrow.
Strategic Direction 2	Forge strategic partnerships to create innovative pathways, ensuring relevance, equity, and quality of life enhancement for students through intentional outreach and collaborative initiatives.
Strategic Direction 3	Develop streamlined, data-informed, innovative systems and processes that utilize cutting-edge technology and collaboration to support both the employee experience and student access and success.

	Leverage diverse funding streams, provide comprehensive professional
Strategic Direction 4	development, and support accessible virtual spaces and physical facilities to increase student success in an ever-changing educational environment.

(Note: A list of acronyms used in this report is included as Appendix A)

Rancho Santiago Community College District Overview

The Rancho Santiago Community College District (RSCCD) is part of the California Community College system — the largest system of higher education in the US, with 116 colleges organized into 73 districts serving a total of 1.9 million students.

This multi-college district is in Orange County, an urban county of 793 square miles in Southern California. Orange County is surrounded by the ocean to the west, Los Angeles County to the north, San Bernardino and Riverside Counties to the east, and San Diego County to the south. In 2020, Orange County had a population of 3,186,989.

RSCCD is surrounded by five other community college districts: Coast Community College District to the west, South Orange County Community College District to the south, Riverside Community College District to the east, Chaffey Community College District to the northeast, and North Orange County Community College District to the north. Given the proximity of these six districts, there is considerable free flow because students have many community college options within a reasonable driving distance.

Today RSCCD is one of the largest community college districts in California. RSCCD includes two colleges, one of the state's oldest community colleges, Santa Ana College, and one of its newest, Santiago Canyon College. In Spring 2022, RSCCD served 8,323,18 credit students and 5,631.70 non-credit students.

History

In 1915, Santa Ana College began as a department of Santa Ana High School with 26 students and 11 teaching faculty. It was the second junior college founded in Orange County and is the fourth oldest in all of California.

The earthquake of 1933 forced the college to relocate to a site on North Main Street, where it served 803 students with thirty-four teaching faculty. In 1947, it moved to a permanent campus at 17th and Bristol. The college continued to expand at this site and added sites across the community to increase student access. In 1971, Santa Ana College formally separated from the Santa Ana Unified School District. Shortly thereafter, the territory of the Orange Unified School District and portions of the Garden Grove Unified School District were added, and the new organization was named the Rancho Santiago Community College District (RSCCD).

In 1980, RSCCD began the development of a center on 30 acres in East Orange, and in the fall of 1985, the Orange Campus began its first semester, offering a variety of general education, transfer, and vocational education courses to more than 2,500 students. By 1996, enrollment at the Orange Campus had more than doubled. In 1997, the Board voted unanimously to change the name of the Orange

Campus to Santiago Canyon College. The college was independently accredited in 2000, thereby resulting in RSCCD becoming a "multi-college district."

As a multi-college district, RSCCD now comprises the District Office (District Services and Operations), Santa Ana College, and Santiago Canyon College. This conversion created numerous changes for the District. Three of the most important of these changes were: (1) a new organizational structure and accompanying participatory governance structure for the District, (2) a different funding model from the State Chancellor's Office and the need for a Budget Allocation Model among the three District components, and (3) a Delineation of Functions map, required by the accrediting commission, identifying centralized, decentralized, and shared functions across the District with designations of primary, secondary, and shared functions assigned to each District component.

In 2022-23, RSCCD increased enrollments to over 172,000 and reached a headcount of 52,102. Centered in a growing and dynamic area, the District boundaries encompass 193 square miles, or 24% of Orange County. The portion of Orange County that includes RSCCD is densely populated. A little over one million residents live within RSCCD boundaries in the cities of Anaheim, Garden Grove, Orange, Santa Ana, and Tustin.

District Mission
The Rancho Santiago Community College District aspires to provide equitable, exemplary educational programs and services in safe, inclusive, and supportive learning environments that empower our diverse students and communities to achieve their personal, professional, and academic goals.
Approved by the Board of Trustees on June 13, 2022

Districtwide Integrated Planning
This Comprehensive Master Plan is one of four plans developed as part of an integrated planning project in the Rancho Santiago Community College District (RSCCD). In September, 2023, RSCCD embarked on a robust and complex Integrated Planning project to develop and align the following four plans across the District:
- RSCCD Comprehensive Master Plan (CMP) 2024-2032
- Santa Ana College Educational Master Plan (EMP) 2024-2028
- Santiago Canyon College Educational Master Plan (EMP) 2024-2032
- District Services and Operations Plan (DSO) 2024-2028

It was determined that goal-related language needed to be clarified to avoid confusion among the plans. As the Comprehensive Master Plan establishes the Board's direction for the District, "Strategic Directions" are identified in the CMP. Goals and objectives to operationalize the districtwide Strategic Directions are included in the DSO Plan and the Colleges' EMPs. Greater detail about RSCCD's new planning process will be posted on the District's Research website and should be included in a revised district planning manual.

The relationship of the four plans is illustrated below.
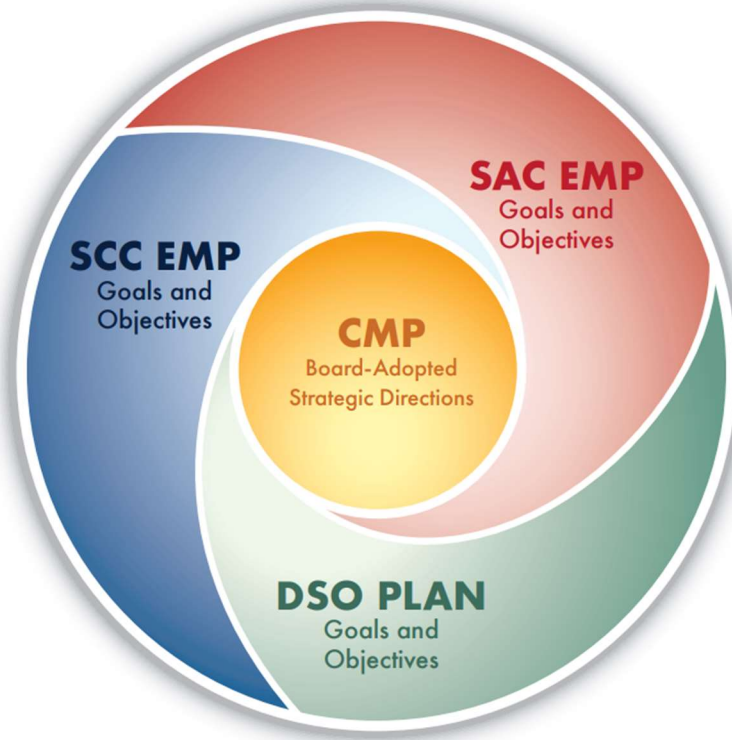
All four plans (CMP, DSO Plan, and Colleges' EMPs) followed the same development process, divided into three phases:

> Phase I: Discovery (Data Collection, Analysis, and Synthesis)
> Phase II: Comprehensive District Data Profile Development, and Planning Assumptions
> Phase III: Goal-Setting; Strategic Directions (CMP) and Goals and Objectives (DSO Plan and College EMPs)

The project involved an extensive Discovery Phase Fall 2023 during which internal and external scans were conducted, along with analyses of workforce data and planning documents across the region to formulate a Comprehensive Data Profile for the District. Additionally, an extensive set of 122 interviews and listening sessions were held with internal and external stakeholders, including students and trustees, to provide important qualitative data to support development of the plans.

The infographic below displays the four data sources for these first two project Phases:

INTERNAL QUANTITATIVE DATA	EXTERNAL QUANTITATIVE DATA
Environmental scan; data on students, enrollments, student access and success, staff, programs, services, and measures of effectiveness and efficiency	Environmental scan; national, state, and regional data; District and College service area data, including city and county demographics, the economy, and the workforce.

Discovery Phase
4 Data Sources

INTERNAL QUALITATIVE DATA	EXTERNAL QUALITATIVE DATA
Information and perspectives of students and staff at the District, and its colleges, regarding its future direction	Information and perspectives from trustees and community, business, industry, and educational partners regarding the future direction of the District and its colleges

Following the Discovery Phase, trends and planning assumptions were identified, listening session themes that emerged were examined, and Challenges and Opportunities for the District and its colleges were explored. The Trends and Planning Assumptions and Challenges and Opportunities are presented later in this report.

For the Comprehensive Master Plan, the Chancellor's Cabinet and districtwide Planning & Organizational Effectiveness (POE) committee drafted Strategic Directions which were then sent to the Board Institutional Effectiveness Committee, District Council, and then the Board of Trustees for consideration and adoption. For the DSO Plan and college EMPs, they met with their respective planning groups to draft goals and objectives to operationalize the district's Strategic Directions and further their own efforts.

Ongoing Planning Efforts

Each service area of the district has a wide array of planning efforts that are ongoing, as well as new initiatives that emerge each year to meet the changing needs of the region. These ongoing efforts and emerging priorities are integrated into each of the plans in order to align activities and provide a singular, effective and efficient approach to meeting regional needs.

The new districtwide eight-year planning cycle allows for all major plans to be developed in a sequence that supports the overall planning cycle. For example, Program Review precedes Educational Master Plans (EMPs), as EMPs should draw upon the information from Program Review. Similarly, plans such as Facilities, Technology, and other plans follow EMPs, as the EMPs should set the priorities for their development. Appendix B presents the new RSCCD 8-Year Planning Cycle Alignment Chart, illustrating how the timing of plan development supports overall district planning.

Development of the RSCCD Comprehensive Master Plan

The districtwide, eight-year Comprehensive Master Plan was developed to set the strategic direction for Rancho Santiago Community College District as a whole, including Santa Ana College, Santiago Canyon College, and District Services and Operations. Each developed its own plan to operationalize the district's Strategic Directions. In other words, the RSCCD Strategic Directions are operationalized in the DSO Plan and the College Educational Master Plans through their respective high priority Goals and Objectives. The development of all four plans followed the same phasing (Discovery, Data Profile/Planning Assumptions, and strategic direction and/or goal setting).

To inform the development of RSCCD Strategic Directions, various information and input was gathered, including national, state, and regional trends, information on California State Community College Initiatives, internal data on students and programs, and input from internal and external stakeholders. The Comprehensive Districtwide Data Portfolio available online at:
https://www.rsccd.edu/Departments/Research/Pages/Environmental-Scans.aspx
and is summarized in Appendix C.

National Higher Education Context

Nationally, college enrollment declined during the Covid-19 Pandemic but began to rebound in 2023. According to the Research Center at the National Student Clearinghouse (reported October 26, 2033) students are gravitating to shorter-term credentials rather than longer-term degrees. Enrollment growth is attributed to increased dual enrollment and increased enrollment by Black, Latinx and Asian students. White student enrollment continues to decrease.

Educause, whose mission is to advance higher education focusing on technology, has identified these current national trends in their 2023 Horizon Report: Teaching and Learning.

Social
- Student demand for more flexible and convenient learning modalities is increasing
- The focus on equitable and inclusive teaching and learning has expanded and intensified
- Microcredentialing programs are gaining momentum and maturity

Technological
- The potential for AI (Artificial Intelligence) to become mainstream is growing
- The online versus face-to-face dichotomy is being disrupted
- Low- and no-code technologies that simplify complex processes are enabling more people to create digital content

Economic
- Affordability and "Return on Investment" are impacting potential students' decisions to enroll in postsecondary education
- As funding for public education declines, institutions are expected to do more with less
- The needs and demand for lifelong, workplace learning are increasing

Environmental

- Climate Change is increasingly impacting our daily lives
- Environmental issues are being integrated into academic programs and institutional operations

California Community Colleges Context

The California Community Colleges have a long-standing history of working to meet the needs of their students and communities, while partnering with businesses and industries to deliver a prepared workforce. In 1907, Fresno Junior College opened its doors as California's first community college and second in the nation. [1] In 1915, Santa Ana College opened its doors, marking a significant milestone in the region's educational history. Later, in 1971, the Rancho Santiago Community College District was established. In 1997, the Rancho Santiago Community College District Board of Trustees made the pivotal decision to transition into a multi-college district, expanding educational opportunities for the community.[2]

Pursuant to Board Policy 1100, [3] the Rancho Santiago Community College District comprises:

1) Santa Ana College
2) Santa Ana College Centennial Education Center
3) Santa Ana College/Orange County Sheriff's Regional Training Academy
4) Santa Ana College Digital Media Center
5) Santiago Canyon College
6) Santiago Canyon College Orange Education Center

Today, the California Community College system of higher education consists of 73 Districts and 116 community colleges, each governed by a locally elected Board of Trustees. Collectively, these institutions serve 1.9 million students, making it the largest system of higher education in the country. California community colleges remain dedicated to advancing the state's economic growth and global competitiveness through education, training, and services that enhance workforce development.[4]

California's community colleges are also notable for attracting the most diverse student body in public higher education, with 69% of students representing varied ethnic backgrounds. Furthermore, 51% of California State University graduates and 29% of University of California graduates embarked on their academic journey at a community college.[5] The Rancho Santiago Community College District significantly contributes to these statistics, emphasizing its commitment to serving its communities. Through its open

[1] https://www.scccd.edu/business-and-community/measure-c/project-information/fresno/index.html#:~:text=About%20Fresno%20City%20College,and%20two%20student%20service%20divisions

[2] https://rsccd.edu/Discover-RSCCD/Pages/RSCCD-History.aspx#:~:text=1915%20to%201999,college%20districts%20in%20the%20state.&text=In%201915%2C%20Santa%20Ana%20Junior,college%20founded%20in%20Orange%20County.

[3] https://rsccd.edu/Trustees/Documents/Board%20Policies/BPs Chapters%201%20and%202/BP%201100%20The%20Rancho%20Santiago%20Community%20College%20District.pdf

[4] https://leginfo.legislature.ca.gov/faces/codes_displaySection.xhtml?lawCode=EDC&sectionNum=66010.4.

[5] https://www.cccco.edu/About-Us/Key-Facts

admission policy, focus on affordability, and accessibility, the District provides opportunities for career technical education, facilitates seamless transfer pathways, engages with the community, and fosters lifelong learning.[6]

Participation in Local Decision Making

This section provides an abbreviated historical perspective on the impact of Assembly Bill AB 1725, Vasconcellos. California Community Colleges. In 1988, Governor George Deukmejian signed Assembly Bill AB 1725 authored by Assemblymember John Vasconcellos. This landmark legislation made California the only state in the United States to statutorily mandate participatory governance for its public community colleges.[7] The bill encompassed provisions addressing the community college mission, finances, programs and services, employment, accountability, affirmative action, and appropriations.

The passage of AB 1725 introduced marked changes by adding, amending, and repealing sections of the California Education Code and thereby impacting the Board of Governors adopted California Code of Regulations. It is important to note that provisions of AB 1725 concerning the governance structure and the roles of the statewide and local academic senates continues to draw significant attention.[8]

AB 1725 introduced, California Education Code, Section 70901 (b)(1)(E), and mandated for the first time, that local governing boards adopt minimum standards governing procedures to ensure faculty, staff, and student participation in district and college governance:

*California Education Code, Section 70901 (b)(1)(E) reads: Minimum standards governing procedures established by governing boards of community college districts to ensure **faculty**, **staff**, and **students** the right to participate effectively in district and college governance, and the opportunity to express their opinions at the campus level and to ensure that these opinions are given every reasonable consideration, and the right of academic senates to assume primary responsibility for making recommendations in the areas of curriculum and academic standards.*

While the term "participatory governance" is not mentioned in law or regulation, AB 1725 underscores the importance of faculty, staff, and student involvement and delineates their respective responsibilities within the governance structure. As noted by Boggs and Galizio (2021), in practice, AB 1725, "provide[s] the sector the means for effective leadership, management, and accountability. Governance responsibilities were identified and designated, and governance processes were defined with specific roles given to the state board, locally elected boards, CEOs, faculty, staff, and students" (p. 8)[9]

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[6] https://rsccd.edu/Trustees/Pages/Mission-Goals.aspx

[7] Boggs, G. R., & Galizio, L. (2021). A College for All Californians. Teachers College Press
[8] Ibid.
[9] Ibid.

The Role of the Academic Senate – Title 5, Section 53200

AB 1725, Section 61 (a), directs the Board of Governors to, "Develop policies and guidelines for strengthening the role of the academic senate with regard to the determination and administration of academic and professional standards, course approval and curricula and other academic matters. In 1990, the Board of Governors adopted Title 5, Sections 53200-53204 that requires district governing boards to adopt policies for the appropriate delegation of authority to its college and/or district senates.[10]

The Board or its designee will engage in collegial consultation with the duly constituted Academic Senate of the District regarding academic and professional matters as defined by law. In Title 5, Section 53200, Academic Senate means an organization whose primary function is to make recommendations with respect to academic and professional matters. Furthermore, Title 5, Section 53200 (c) states that "Academic and professional matters" means the following policy development and implementation matters also referred to as the "10+1".

1. Curriculum, including established prerequisites and placing courses within disciplines;
2. Degree and certificate requirements;
3. Grading policies;
4. Educational program development;
5. Standards or policies regarding student preparation and success;
6. District and college governance structures, as related to faculty roles;
7. Faculty roles and involvement in the accreditation processes, including self study and annual reports;
8. Policies for faculty professional development activities;
9. Processes for program review;
10. Processes for institutional planning and budget development, and
11. Other academic and professional matters as mutually agreed upon between the governing board and the academic senate.

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[10]https://www.boarddocs.com/ca/sdccd/Board.nsf/files/9QEUN37809F7/$file/COMMUNITY%20REFORM%20ACT%20OF%201988.pdf

Academic Senate for California Community Colleges (ASCCC) "10+1" Infographic

ACADEMIC SENATE
for California Community Colleges

Title 5 §53200 (b): Academic Senate means an organization whose primary function is to make recommendations with respect to academic and professional matters. In Section 53200 (c), "Academic and professional matters" means the following policy development and implementation matters:

1 Curriculum including establishing prerequisites and placing courses within disciplines

2 Degree and certificate requirements

3 Grading policies

4 Educational program development

5 Standards or policies regarding student preparation and success

6 District and college governance structures, as related to faculty roles

7 Faculty roles and involvement in accreditation processes, including self-study and annual reports

8 Policies for faculty professional development activities

9 Processes for program review

10 Processes for institutional planning and budget development

+1 Other academic and professional matters as are mutually agreed upon between the governing board and the academic senate.

Source: https://www.asccc.org/10_1

The ASCCC states that it is the "official voice of California community college faculty in academic and professional matters" and additional information is accessible at link.

The Role of Staff – Title 5, Section 51023.5

Pursuant to Title 5, Section 51023.5, "the governing board of a community college shall adopt policies and procedures that provide district and colleges staff the opportunity to participate effectively in district and college governance."[11] District and college staff includes classified/classified professionals, supervisory, and management and AB 1725 specifies that their opinions and recommendations shall be extended at every reasonable consideration in decision-making processes.

The Role of Students – Title 5, Section 51023.7

Title 5, Section 51023.7, mandates that community college districts must establish policies and procedures enabling students to engage meaningfully in district and college governance. This provision ensures that students have a voice in shaping policies and procedures that affect them. According to Title 5, Section 51023.7 (b), policies and procedures deemed to have "significant effect on students" Include

1. grading policies;
2. codes of student conduct;

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[11] T5, Section 51023.5

3. academic disciplinary policies;
4. curriculum development;
5. courses or programs which should be initiated or discontinued;
6. processes for institutional planning and budget development;
7. standards and policies regarding student preparation and success;
8. student services planning and development;
9. student fees within the authority of the district to adopt; and
10. any other district and college policy, procedure, or related matter that the district governing board determines will have a significant effect on students.

RSCCD Board of Trustees – Board Policy 2410

The Rancho Santiago Community College District (RSCCD) locally elected Board of Trustees (Board) holds ultimate decision-making authority in areas designated by state and federal laws and regulations. In fulfilling this responsibility, the Board is dedicated to ensuring that faculty, staff, and students within the District actively participate in the formulation of proposed policies for Board consideration and administrative regulations for Chancellor oversight, which govern and manage the District's affairs. The Board's internal governance processes are accessible through the RSCCD website link, and Board Policies (BP) and Administrative Regulations (AR), which are organized across seven chapters as noted below are available at BP/AR link.

Board Policies and Administrative Regulation Chapters

Chapter	Board Policies and Administrative Regulations
1	The District
2	Board of Trustees
3	General Institution
4	Academic Affairs
5	Student Services
6	Business and Fiscal Affairs
7	Human Resources

Overall, the meaningful engagement of faculty, staff, and students in the development of policies and procedures promotes transparency, inclusivity, and participatory governance within educational institutions. It is essential for fostering a collaborative and supportive campus environment where all stakeholders feel valued and empowered to contribute to institutional success.

The Rancho Santiago Community College District Office steadfastly champions the role of the locally elected Board of Trustees, unwavering in its support and commitment to upholding compliance with directives outlined in California Education Code and Title 5, Code of Regulations, as well as pertinent

federal and state laws. This unwavering dedication seeks to strengthen and enhance support for its colleges and centers, directly impacting the student journey and the District's employee experience.

Vision 2030 – Guided by the Vision for Success and the Governor's Roadmap

The Vision 2030 plan for California's community colleges, released by the California Community College Chancellor's Office as approved by the Board of Governors, extends the principles set forth in the Vision for Success, Vision for Success Update, and the Governor's Roadmap plans. Together, these plans establish systemwide community college priorities and stipulate that, "every college should make sure they have goals that address systemwide priorities."[12]

Vision for Success and Guided Pathways

The *Vision for Success*, launched in 2017, focused on a commitment to ensure, "that students from all backgrounds succeed in reaching their goals and improving their families and communities, eliminating gaps once and for all."[13] In 2021, the California Community College Chancellor's Office renewed its dedication to the *Vision for Success* plan through the issuance of the *Vision for Success – Reaffirming Equity in a Time of Recovery Update.* The report emphasized that the overarching goal for the state's community colleges remains unchanged: to achieve the systemwide targets outlined in the *Vision for Success*, including completion, transfer, efficiency, workforce attainment, and, most importantly, equity. It underscored the critical importance of Goal 5, Equity, especially considering the disproportionate impact of the multiple pandemics on communities of color. [14]

It is important to highlight that *Vision for Success* utilizes the *Guided Pathways* framework to enhance student access, persistence, retention, and goal completion. Districts and colleges can seize the opportunity to integrate and align key plans encompassing diverse student learning programs such as Adult Education, Student Equity and Achievement Program, College and Career Access Pathways, learning communities, categorical programs and services, among others. This integration within the *Guided Pathways* framework aims to address the diverse needs of current and prospective students.

The Guided Pathways framework is grounded in four pillars of the student experience, described in part as follows:

Guided Pathway Pillars	
1. Clarify the Path	Create clear curricular program of study pathway maps to employment or transfer, simplify student choices, establish detailed transfer pathways, and expected learning outcomes with transfer institutions

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[12] Vision for Success plan, pg. 3
[13] Vision for Success, https://www.cccco.edu/About-Us/Vision-for-Success
[14] Vision for Success – Reaffirming Equity in a Time of Recovery https://www.cccco.edu/-/media/CCCCO-Website/docs/report/vision-for-success-update-2021-a11y.pdf

2. Enter the Path	Help students choose and select a pathway, redesign developmental education, and course placement
3. Stay on the Path	Support students through strong advising and counseling, embed proactive support services throughout the student journey, strengthen clarity about transfer and career opportunities, ensure academic planning with predictable course scheduling
4. Ensure Learning	Ensure learning is occurring with intentional outcomes, establish program of study level of outcomes in employment or transfer, integrate group projects, internships, and other applied learning experiences to enhance instruction and improve student success

Source: American Association of Community Colleges (2015), Redesigning America's Community Colleges (2015)

Guided Pathways aims to:

Advance Equity: Removing barriers that today's students face, particularly students of color, first-generation students, students from low-income backgrounds, and working adults.

Transform Institutions: A highly structured, comprehensive approach to systemic change to improve students' attainment of skills, credentials, and socioeconomic mobility. It is founded on the principle that everything can and should change.

Redefine Readiness: Fundamentally shifting the conversation about what it means to put students first, encouraging colleges to focus on their readiness for students rather than students' readiness for college.

Redesign Supports: Recognizing that students need more than financial support and resources to be successful. It allows colleges to recognize and holistically support students' academic and non-academic needs.

It is critical to emphasize that both the Vision for Success and the Guided Pathways frameworks are not merely plans, but are codified in law. Guided Pathways is further codified in the Student Equity and Achievement Program mandate.

Governor's Roadmap and California Community College System

The *Governor's Roadmap* released in 2022, is an agreement with the California Community College system and builds upon the system's *Vision for Success* goals to close equity gaps and to promote student success; expand opportunities for transfer students; increase intersegmental collaboration to benefit students; and support workforce preparedness and high-demand career pipelines. The "roadmap" includes new goals and expectations and "represents an unwavering commitment to continue to increase support and socialize existing reforms such as Guided Pathways, equitable [student] placement, the Student Centered-Funding Formula, and competency-based education, among others – aimed at improving student success and making sure that success equitable for all students served by the CCCs ."[15]

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[15] Governor's Roadmap, pg. 5, https://dof.ca.gov/serp/?q=california+community+college+roadmap

Additionally, the roadmap outlines essential goals and expectations, such as fostering increased collaboration across segments and sectors to facilitate timely transfer, enhancing completion rates with a reduction in excess units, addressing equity gaps, and aligning the system more effectively with K-12 and workforce needs.[16]

The *Governor's Roadmap* mandates an annual systemwide progress report. This report encompasses college-level data showcasing progress achieved for each performance metric, a summary of crucial implementation strategies and contributions to advancing performance outcomes, as well as a synopsis of strategic collaborations with intersegmental partners. Annual reporting also includes a systemwide budget request aimed at supporting the achievement of the goals outlined in the roadmap based on systemwide progress.[17]

Vision 2030 – a Roadmap for California Community Colleges

Vision 2030, a roadmap for California Community Colleges, envisions a more inclusive higher education system for all Californians. The vision aims to provide access points for every learner, regardless of race, ethnicity, region, class, or gender. It emphasizes tailored support and exit points, allowing students to transition to transfer programs, complete a community college baccalaureate, or secure employment with family-sustaining wages. [18] Furthermore, *Vision 2030* serves as a framework for urgent action in the field. It provides guidance for practice, the development of systems to eliminate barriers, resource development for fiscal sustainability, and policy reform aimed at unlocking potential. [19]

Dr. Sonya Christian, Chancellor, California Community Colleges, explains that *Vision 2030* affirms, "…the drive to improve completion, transfer, and employment, and to make equity gains has not changed. *Vision 2030* incorporates critical data-informed updates to meet the needs of today's students and to double down on innovative and promising strategies."[20] *Vision 2030* is centered on prioritizing the well-being of our students, communities, and the planet.[21]

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[16] Governor's Roadmap, pg.2, https://dof.ca.gov/serp/?q=california+community+college+roadmap
[17] Governor's Roadmap, pg.11, https://dof.ca.gov/serp/?q=california+community+college+roadmap
[18] Vison 2030, PowerPoint, October 16, 2023
[19] Vison2030, PowerPoint, July 24, 2023
[20] https://www.cccco.edu/-/media/CCCCO-Website/docs/presentation-slides/Vision-2030-PowerPoint-10162023.pdf?la=en&hash=CF0291AB56BB24B831BBB367E4F76ACFFEA785AA
[21] Vison2030, PowerPoint, July 24, 2023

Evolving student body

Today's students and future learners expect more from their education experience.

Vision 2030

We must strengthen our systems to get students to and through our colleges faster and more equitably.

Changing landscape

Communities need a skilled workforce across fast-growing career fields.

New circumstances

We must reckon with our new climate reality and the impact of new tech on teaching and learning.

California Community Colleges

Source: California Community Colleges Chancellor's Office, Vision 2030, October 16, 2023

Vision 2030 Alignment with the Vision for Success, Vision for Success Reaffirmed, and the Governor's Roadmap

As noted, *Vision 2030* extends and builds upon the Vision for Success, Vision for Success Update, and the Governor's Roadmap plans. It further incorporates and extends the principles outlined in these planning documents to guide community college practices towards meeting systemwide goals. The illustration below depicts key directives and demonstrates the uniformity of statewide adopted plans.

Key Directive Highlights of [Vision for Success](#), [Vision for Success Reaffirmed](#), [Governor's Roadmap](#) and [Vision 2030](#) – for comprehensive details, please consult each respective plan.

CCC Context: Key Directive Highlights

Vision for Success 2017-2022

Goal 1: Completion
Increase the number of students who complete a program of study

Goal 2: Transfer
Increase the number of students annually transferring to the CSU and UC

Goal 3: Unit Accumulation
Decrease the number of units accumulated by students earning as associate degree

Goal 4: Workforce
Increase the percentage of existing students who report being employed in their field of study

Goal 5: Equity
Reduce equity gaps across all measures (goals) among traditionally underrepresented student groups – fully close the achievement gap

Goal 6: Regional Equity
Reduce regional achievement gaps across all measures (goal) among colleges in regions with the lowest educational goal attainment of adults

Vision for Success Reaffirmed 2021

Goal 1: Completion
Increase the number of students who complete a program of study

Goal 2: Transfer
Increase the number of students annually transferring to the CSU and UC

Goal 3: Unit Accumulation
Decrease the number of units accumulated by students earning as associate degree

Goal 4: Workforce
Increase the percentage of existing students who report being employed in their field of study

Goal 5: Equity (emphasis in a time of recovery – multiple pandemics)
Reduce equity gaps across all measures (goals) among traditionally underrepresented student groups – fully close the achievement gap

Goal 6: Regional Equity
Reduce regional achievement gaps across all measures (goal) among colleges in regions with the lowest educational goal attainment of adults

Governor's Roadmap 2022-2027

- **Increase** percentage of students earning degrees, certificates and skills sets by 20% in 2026; Increase percentage of K-12 students who graduate with 12 or more college units; focus on expanding programs that address workforce needs
- **Increase** transfers to CSU and UC; annually publish the 2-yr associate degree graduation rate of first-time students disaggregated for underrepresented and Pell
- **Decrease** median units to completion by 15%
- **Establish** credit-for-prior learning, increase offerings, launch 10 direct-assessment competency-based programs; **increase** percentage of completion with living wage by 15%; **establish** high school to university pathways; ADTs and pathways for dual enrollment
- **Improve** systemwide graduation rates, transfer rates, and time to completion among underrepresented; **close** equity gaps in access to dual enrollment programs

Vision 2030 2024-2030

Three Strategic Directions
1. Equitable Baccalaureate Attainment
2. Equitable Workforce & Economic Development
3. Implications for Future Learning

Three Goals – Six Outcomes
1. Equity in Success
Outcomes:
-Increase completion of degrees and certificates
-Increase Baccalaureate attainment in equity, **increase** transfer preparation and **increase** community college baccalaureate
-Workforce: earn a living wage

2. Equity in Access
Outcomes:
-Increase with equity, participation/enrollments for dual enrollment, justice involved, veterans, working adults and low-income adults

3. Equity in Support
Outcomes:
-Increase the number of Pell grant and CCPG recipients
-Reduce units to ADT completion

Source: Graphic created by CBT as adapted from reports of the California Community Colleges Chancellor's Office.

Statement on Diversity, Equity, and Inclusion in the California Community Colleges

A primary emphasis throughout the statewide adopted plans is equity. *Vision 2030* centers around three primary goals: Equity in Success, Equity in Access, and Equity in Support. The *Equity in Higher Education Act* (EDC, Sections 66250-66293) contains various provisions focused on fostering diversity, equity, and inclusion among students, faculty, and staff. Furthermore, Title 5, Section 51201, Statement on Diversity, Equity, and Inclusion reflects a comprehensive commitment by the California Community Colleges to actively work towards creating an educational environment that values and respects diversity, equity and inclusion among students, faculty and staff. The focus on equity underscores the recognition that every individual deserves fair and equal access to opportunities, resources, and support necessary for their success. By prioritizing equity, educational institutions strive to dismantle systemic barriers, address disparities, and create environments where all learners can thrive and reach their full potential.

Title 5, Section 51201

§51201. Statement on Diversity, Equity, and Inclusion in the California Community Colleges.

(a) With the goal of ensuring the equal educational opportunity of all students, the California Community Colleges embrace diversity among students, faculty, staff and the communities we serve as an integral part of our history, a recognition of the complexity of our present state, and a call to action for a better future.

(b) Embracing diversity means that we must intentionally practice acceptance, anti-racism, and respect towards one another and understand that racism, discrimination, and prejudices create and sustain privileges for some while creating and sustaining disadvantages for others.

(c) In order to embrace diversity, we also acknowledge that institutional racism, discrimination, and biases exist and that our goal is to eradicate these from our system. Our commitment to diversity requires that we strive to eliminate those barriers to equity and that we act deliberately to create a safe, inclusive, and anti-racist environment where individual and group differences are valued and leveraged for our growth and understanding as an educational community.

(d) To advance our goals of diversity, equity, inclusion, and social justice for the success of students and employees, we must honor that each individual is unique and that our individual differences contribute to the ability of the colleges to prepare students on their educational journeys. This requires that we develop and implement policies and procedures, encourage individual and systemic change, continually reflect on our efforts, and hold ourselves accountable for the results of our efforts in accomplishing our goals. In service of these goals, the California Community Colleges are committed to fostering an anti-racist environment that offers equal opportunity for all.

(e) As a collective community of individual colleges, we are invested in cultivating and maintaining a climate where equity, anti-racism, and mutual respect are both intrinsic and explicit by valuing individuals and groups from all backgrounds, demographics, and experiences. Individual and group differences can include, but are not limited to the following dimensions: race, ethnicity, national origin or ancestry,

citizenship, immigration status, sex, gender, sexual orientation, physical or mental disability, medical condition, genetic information, marital status, registered domestic partner status, age, political beliefs, religion, creed, military or veteran status, socioeconomic status, and any other basis protected by federal, state or local law or ordinance or regulation.

Student-Centered Funding Formula

The [Student-Centered Funding Formula](#) (SCFF) was included in the 2018-19 state budget as an innovative method to allocate funding to community college districts. Based on the California Community College Chancellor's Office, the formula is designed to support the goals and commitment set by the *Vision for Success* plan and is aligned with the *Guided Pathways* student success metrics. SCFF is based on three primary calculations:[22]

- A base allocation – largely reflects enrollment.
- A supplemental allocation based on the numbers of students receiving a College Promise Grant, students receiving a Pell Grant and students covered by AB 540.
- A student success allocation based on outcomes that include:
  - the number of students earning associate degrees and credit certificates.
  - the number of students transferring to four-year colleges and universities.
  - the number of students who complete transfer-level math and English within their first year.
  - the number of students who complete nine or more career education units.
  - the number of students who have attained a regional living wage.

Of note, the California Community College Chancellor's Office has developed Student Centered Funding Formula ([CCCCO SCFF Dashboards](#)) dashboards, enabling Districts and colleges to analyze student data and SCFF implications. Additionally, a SCFF estimator is available. Please note that these resources may require a passcode for access and require coordination with District and college Chief Business Officers.

Regional Trends and Planning Assumptions

Below is a listing of the highlights gleaned from data that is presented in Appendix C, and available in more detail in the comprehensive Districtwide Data Profile, located at:
https://www.rsccd.edu/Departments/Research/Pages/Environmental-Scans.aspx

Demographic (Source: US Census and California Department of Education)
- The population of Orange County is expected to increase slightly in the next decade, but the growth will come from older adults (aged 50+) with the population of typical college-aged students (20-35) shrinking slightly
- Enrollment in local K-12 school districts has been trending downward over the past five years, and the number of high school graduates is projected to decrease in the next decade
- Approximately 40% of the population of Orange County has less than "some college or Associate Degree"

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[22] Student-Centered Funding Formula: https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Student-Centered-Funding-Formula

- While Orange County is relatively affluent compared to the state, nation, and neighboring counties, the cost of living is higher and per capita income is below the Living Wage
- Within Orange County, there is great variation by city in terms of demographics and income & poverty, with RSCCD serving some of the largest cites with the lowest socioeconomic status

Economic (Source: Orange County Community Services Division)
- Technological advances are disrupting many traditional industries
- Surging housing market indicates economic growth while simultaneously creating affordability
- concerns for many residents
- Very low unemployment rates and significant employment growth in traditional and emerging
- industries

Labor Market Trends: Five emerging technology industries (Source: Orange County Business Council)
- Cybersecurity
- Artificial Intelligence
- Computer and Video Gaming
- Ophthalmic/Vision
- Drones

Labor Market Trends: Four Priority Industries (Source: CCCCO and the Orange County Regional Consortium)
- Advanced Manufacturing
- Health Care
- Information Technology
- Hospitality & Tourism

Districtwide Trends and Planning Assumptions

After reviewing extensive data, which is available in greater detail in the comprehensive Districtwide Data Profile, located here:

https://www.rsccd.edu/Departments/Research/Pages/Environmental-Scans.aspx

The following emerged as the key data trends and highlights.

Students (Source: RSCCD Internal Data, CCCCO LaunchBoard)
- RSCCD has much larger than average apprenticeship programs (at SCC) and Academy/Public Safety programs (at SAC). Due to enrollment in these programs, the majority of students enrolled in the RSCCD are male (59%, compared to 45% statewide)
- Noncredit students are predominantly female (61%)
- Male students earn the majority of Certificates of Achievement (52%)
- Female students earn the majority of Associate degrees (59%)
- Female students are also the majority of Bachelor degree earners (81% of the 13 degrees awarded to date)
- Awards are distributed roughly equally by ethnicity

- In metrics important to the Student-Centered Funding Formula, RSCCD, compared to all other Orange County community college districts, enrolls a higher number of AB540 students, but a lower number of Promise Grant recipients and a much lower number of Pell Grant recipients

Special Populations (Source: CCCCO DataMart)
- The largest special populations enrolled in the RSCCD are first generation college students, CCAP (College and Career Access Pathways), Special Admit, Incarcerated, and Work-based learning participants

Enrollment (Source: RSCCD Internal Data)
- In recent years, FTES (Full Time Equivalent Students) peaked in 2015-2016, then slowly trended downward with a noticeable drop during the Covid-19 Pandemic, but increased in 2022-2023
- In 2023 41% of courses were offered online

Outcomes -- Student Success Metrics (Source: CCCCO LaunchBoard)
- Outcomes are lower than average for RSCCD with some exceptions, primarily in noncredit/ESL and post-enrollment earnings
- Areas of concern (low outcomes) include:
  - Transfer
  - Average number of units accumulated by degree earners
  - Associate degree completion
  - Completing transfer level math and English in the first year (at SAC)

Districtwide Listening Sessions and Themes

During the Discovery Phase, listening sessions were held by CBT with individuals and groups of internal and external stakeholders, including students and Trustees, throughout the Rancho Santiago Community College District. A summary of the listening sessions and emerging themes is provided below.

Districtwide Listening Sessions Summary

Nearly 700 individuals provided input at the 122 listening sessions held in Fall 2023. A summary showing the individual and group listening sessions is provided in the chart below.

INTERNAL STAKEHOLDER LISTENING SESSIONS			
Session Categories	**Individuals and Groups**	**# Sessions**	**Approx. # Participants**

Internal Stakeholders	o Executives (Vice Chancellors; Presidents)
	o College Presidents' Cabinets
	o Assistant Vice Chancellors; Vice Presidents
	o Administrators and Managers (SAC, SCC, DSO)
	o Faculty and Classified Professionals (SAC, SCC, DSO)
	o Deans, Directors, Department Chairs
	o Student Services & Equity
	o DSO Departments
	   o Business & Fiscal Services; Contract Management
	   o Purchasing/mailroom/warehouse
	   o Human Resources; Risk Management; Benefits
	   o Title IX and DEI
	   o Resource Development and Grants
	   o Information Technology
	   o Research, Planning, Institutional Effectiveness
	   o Facilities Planning/construction/support services
	   o Safety and Security
	   o Child Development Services
	   o Communications, Marketing, and Public Relations
	o Continuing Education/Non-credit Programs
	o Math and Writing Centers
	o Career Technical Education Programs; Workforce
	o Orange County Regional Consortium
	o Regional Economic and Workforce Development
	o College Councils and Committees
	   o Guided Pathways
	   o Institutional Effectiveness and Assessment
	   o Program Review / Data
	   o Strategic Enrollment Management
	   o Student Success and Equity
	   o Dual Enrollment
	   o Information Technology
	   o Curriculum
	   o Facilities
	General Groups and Open / Drop-in Sessions
		87	492

Student Groups	o Associated Student Government; Inter Club Council o Student Classes	7	131
Total Number of Internal Listening Sessions and Participants		**94**	**623**

EXTERNAL STAKEHOLDER LISTENING SESSIONS			
Session Categories	**Individuals and Groups**	**# Sessions**	**Approx. # Participants**
Trustees	○ RSCCD Trustees	5	5
Foundations	○ RSCCD Foundation ○ SAC Foundation ○ SCC Foundation	3	10
Government & Community Partners/ Organizations	○ City of Santa Ana ○ City of Orange ○ Water District ○ County Department of Education ○ Economic Development ○ Chambers of Commerce ○ Fire and Rescue Services ○ Community Organizations and Non-profits	10	20
Business, Industry & Healthcare	○ Business and Auto Industry ○ Banking and Credit Unions ○ California Restaurant Foundation ○ Healthcare o Land Surveyors; Director of Apprenticeship Program/Carpenters	5	11
Educational Partners	○ K-12 Schools ○ Adult Education ○ Univ of California Irvine ○ CSU, Fullerton ○ Whittier College	5	20
Total Number of External Listening Sessions and Participants		**28**	**66**

All Listening Sessions	# Sessions	Approximate # Participants
GRAND TOTAL	**122**	**689**

Districtwide Listening Session Themes

A wide array of themes emerged from the listening sessions held across the District to inform the Integrated Planning Project, where individuals and groups provided their perspectives and viewpoints about the future direction of the Rancho Santiago Community College District and its colleges in serving the Orange County service region. Many of these themes, as previously cited, emerged in the DSO Listening sessions.

These districtwide themes informed development of the broad Strategic Directions for the District as a whole for the RSCCD Comprehensive Master Plan 2024-2032. Overall, the districtwide themes fell into two major categories:

- Those themes that reflect a public-facing, external, future focus on programs, services, and approaches in higher education that meet the needs of today's and tomorrow's students, communities and employers in the RSCCD service region.
- Those themes that reflect attention to the internal RSCCD environment to strive for quality, effectiveness, and efficiency in support of employees, systems, processes, technologies, and fiscal and physical resources to further strengthen District services, operations, and the two colleges and their respective educational delivery sites.

Examining the districtwide themes in more depth revealed the following four overall areas of focus essential for consideration by the District. High priority, districtwide perspectives expressed during internal and external listening sessions are delineated under each focus area. They helped to inform retreat participants.

Focus Area 1: Core higher education services, future direction, and how RSCCD will be viewed
RSCCD is an institution of academic excellence: student-centered; outcomes-focused - achieving Vision 2030 goals; future-focused; flexible; nimble; providing programs and services to meet regional needs
- RSCCD is a higher education institution of academic excellence
- Forward-thinking and nimble to meet current and future needs
- Align plans with California's Vision 2030, serving the Orange County region and beyond
- Continue to improve student success indicators outlined in California's Vision 2030 not only for student success, but also for increased funding
- Embrace change; serve all populations; do the work other colleges are not doing
- Provide exemplary, student-centered programs and services
- Expand dual enrollment, apprenticeship, transfer, and RSCCD bachelor's degrees
- Expand noncredit and improve bridges from noncredit to credit
- Expand educational opportunities for new immigrants, returning adults, and those impacted by the justice system
- Expand microcredentials, stacked credentials, internships and workplace learning
- Provide more online options; embrace change; develop "digital dexterity" and pursue emerging technologies (e.g., AI)
- Strengthen collaboration between and among the various RSCCD sites (both colleges, DSO, Continuing Education Centers, Child Development, etc.)

Focus Area 2: Community outreach and strategic partnerships
Engage in strategic and intentional outreach and partnerships to support economic and workforce development, be relevant, and enhance quality of life in the region
- Expand community outreach and strategic engagements with K-12 and university partners; business and industry; and public, private, community-based, and philanthropic organizations.
- Leverage strategic partnerships to increase educational opportunities, support economic and workforce development for the region and beyond, and contribute to enhanced quality of life for the region

- Actively engage in the community, including disadvantaged populations and ethnic communities (Latino, Asian, Arab, etc.); be known and be relevant
- Increase the "ease of doing business" for students and the community; improve marketing, web site, and use of social media
- Be the place one can always come back to for advancement, career change, improving wage earnings and/or quality of life

Focus Area 3: Districtwide systems and processes

Strengthen systems, processes, and technology solutions across the district; pursue emerging and future technologies in all operations; exercise "digital dexterity"

- Improve communication and collaboration across the district
- Strengthen systems and processes: clarity, training, consistency, and collegial dialogue and collaboration for refining timelines and resolving compliance issues between DSO and the Colleges
- Streamline and align systems, processes, and technology across the district; eliminate redundancy and duplication of systems, and those that don't work well together; consider "total cost of ownership" when purchasing technology
- Automate manual processes; employ technology solutions and minimize the inefficiency of duplicative systems which require more training and support and don't interface well
- Consider outsourcing some processes (e.g., schedule production, marketing, etc.)
- Pursue emerging and future technologies (e.g., AI) to strengthen systems and processes
- Continue efforts to align and integrate planning, and streamline work processes
- Data Integrity is an issue; need uniform, standardized data dictionary (i.e., data definitions), and then ensure data accuracy internally and in MIS reporting; also need more disaggregated data for better-informed decision making

Focus Area 4: Human, fiscal, and physical assets of the district

Invest in human capital; develop institutional core values; maximize acquisition and use of fiscal and physical resources; strengthen organizational quality, effectiveness, and efficiency.

- Advance organizational culture; develop a set of districtwide core values, including DEIA, and create a more respectful culture/tone across the district; consider a districtwide culture and climate survey for continuous improvement
- Develop consistent leadership for RSCCD
- Design a long-rage staffing plan to support effective, efficient District services and operations, and the long-range plans of the district and its colleges
- Support timely recruitment, onboarding, retention, and professional development of a talented RSCCD workforce with the competencies needed for the future; include technology and DEIA training and professional development
- Improve Human Resources processes – especially job descriptions, classifications, timely hiring, and employee evaluation and continuous improvement plans
- Procure and align resources with short and long-range plans; optimize fiscal operations and resources; design a new budget allocation model
- Support effective and efficient use of existing and expanded facilities for contemporary and future needs; ensure campus safety and ADA compliance and security of facilities

Districtwide Challenges and Opportunities

Following a review of trends and planning assumptions derived from the analysis of quantitative data, and themes that emerged from qualitative data in the project, challenges and opportunities for the Rancho Santiago Community College District for the next eight years were identified, and are delineated in the sections below.

Challenges

External Environmental and Economic Challenges

- Changing economic and political landscape at state and national level
- Environmental issues; issues related to climate change and sustainability
- Rapid change and advancements in technology; AI becoming mainstream
- Financial uncertainty and constraints that impact staffing, services, technology, and facilities
- Student Centered Funding Formula (SCFF), fully implemented, and its ongoing / future transition
- Unfunded mandates, with institutions expected to do more with less
- The vast number (and changing landscape) of California Initiatives requiring time and institutional capacity for effective implementation (e.g., new SCFF, Guided Pathways, Vision for Success, Governor's Roadmap for Community Colleges, Vision 2030, etc.)
- RSCCD serves some of the largest cities with the lowest socioeconomic indicators
- Very low unemployment rates, with many fast-growing industries offering low-wage jobs
- Decline in student enrollment in postsecondary education coupled with a new societal belief that education is neither worth the cost, nor a value-added asset to gainful employment

Districtwide Operational Challenges

- Lack of an articulated, common set of core values districtwide
- Leadership turnover and additional employee turnover at all levels; inadequate staffing levels in key support areas (e.g., IT, public safety, Human Resources, etc.)
- Lack of consistent, reliable data (i.e., data integrity); lack of uniform, standardized data definitions; incomplete/inaccurate data uploaded to the Chancellor's Office MIS
- Lack of a cohesive, systems-thinking approach across RSCCD sites; outdated and inconsistent processes, procedures, and job descriptions; need for a new RSCCD resource allocation model
- Lack of consistent and effective internal communication
- Rapid change and advancements in technology impacting RSCCD operations at all sites

Student Success

- Full implementation of Vision for Success initiatives (Student Equity, Guided Pathways, etc.) amidst the new California Vision 2030 goals (equity in access, success, and support) and directions
- Low degree completion and transfer rates at RSCCD compared to statewide average
- Pursuing enrollment growth in a planned, intentional, and efficient manner (vs. "chasing FTES") to achieve access, success, and equity goals with efficient resource management

Enrollment, Program, and Service Challenges

- The projected decrease in the next decade of the traditionally-aged, college-going population in Orange County, coupled with modest growth in the 50+ age group
- Rapid change and advancements in technology impacting programs and services
- Managing dual enrollment to address K-12 students' needs while balancing with other District priorities for achieving California Vision 2030 goals and achieving outcomes for funding
- Balancing online, hybrid, and in-person delivery methods in course scheduling to meet student demand while maintaining productivity/efficiency and achieving student success metrics
- Outreach and provision of appropriate services to non-traditional students who are more likely to be Adult Ed/English Language Learners (ELL) and have short-term career goals

Opportunities

District Operational Opportunities

- Continued focus on shared vision, the development of core values, and the adoption of a "synergy in practice" approach to RSCCD's work across colleges and the DSO will benefit all areas
- Strengthened recruitment, onboarding, and investing in employee training, professional development, and career advancement can enhance a more stable RSCCD workforce
- The recently convened RSCCD data solutions task force with its plan to address data integrity issues and provide disaggregated data is positive; a districtwide commitment will be needed to create and sustain accurate, usable data to inform decisions at various organizational levels
- Efficiencies can be gained by strengthened intra-district communication and collaboration; the elimination of manual and duplicative processes; and investing in technology solutions

Enrollment Growth Opportunities

RSCCD could realize enrollment growth via:

- Providing relevant courses, microcredentials, and lifelong learning to more older adults
- Increasing dual enrollment; noncredit training; work-based learning; and credit for prior learning
- Outreach to the 40% of Orange County residents who have less than an associate degree
- Creating nimble programs to address changing technology and labor market demands in Information Technology, Cybersecurity, Drones and Artificial Intelligence (AI)
- Intentional recruitment for achieving program-level gender equity
- Expanding apprenticeship and RSCCD bachelor's degrees where appropriate
- Expanding university partnerships for increased transfer agreements (and transfer rates)
- Developing more stackable credentials and programs based on high wage, high growth jobs
- Integrating environmental / sustainability issues into microcredentials and programs

Funding Opportunities

- RSCCD could realize additional funding by increasing outcomes in the below areas:

- Pell Grant and California Promise Grant recipients (especially since RSCCD serves some of the lowest socioeconomic areas of Orange County)
- Students who complete transfer level math and English (at SAC)
- Students who earn an Associate degree
- Students who transfer
- There is strong support from area partners and the three District Foundations for funding
- The demographics and socioeconomic status of RSCCD's students and the service area, as well as the district's reputation as a strong state fiscal agent, support the acquisition of grants and other funding streams

Partnership and Workforce Opportunities

- Enhanced educational partnerships can ensure clear pathways high school to college completion
- There is a desire by business and industry to expand partnerships, internships, workplace learning, and apprenticeship programs
- Strong emerging technology industries exist in the region
- There is significant employment growth in traditional and emerging industries; RSCCD has academic programs supporting high priority growth industries in the region: Advanced Manufacturing, Health Care, Informa/on Technology, and Hospitality and Tourism
- RSCCD has name recognition as a leader in Regional Economic and Workforce Development

District Strategic Directions

On January 17, 2024, the RSCCD Planning & Organizational Effectiveness Committee and the Chancellor's Cabinet held a joint retreat to collaboratively develop Strategic Directions to guide the District into the future. The final Strategic Directions were crafted after the group collectively reviewed the trends, planning assumptions, themes from listening sessions, and the challenges and opportunities presented in this report. The below four broad Strategic Directions were identified by the participants at the session:

Rancho Santiago Community College District	
Strategic Directions	
Strategic Direction 1	Advance the Rancho Santiago Community College District as a proactive and future-focused institution of educational excellence that is equitable, student-centered, and outcomes-focused for the student of today and tomorrow.
Strategic Direction 2	Forge strategic partnerships to create innovative pathways, ensuring relevance, equity, and quality of life enhancement for students through intentional outreach and collaborative initiatives.

Strategic Direction 3	Develop streamlined, data-informed, innovative systems and processes that utilize cutting-edge technology and collaboration to support both the employee experience and student access and success.
Strategic Direction 4	Leverage diverse funding streams, provide comprehensive professional development, and support accessible virtual spaces and physical facilities to increase student success in an ever-changing educational environment.

These Strategic Directions were reviewed by the Board Institutional Effectiveness Committee (BIEC) and the District Council, and were then approved by the Board of Trustees on February 12, 2024.

Districtwide Considerations

During the Integrated Planning project, several districtwide considerations were identified to be addressed as the eight-year Comprehensive Master Plan is initiated. These include the following:

- Development of a new Budget Allocation Model (BAM); the current model, while being implemented with fidelity, allows for neither the alignment of resources with industry standards for effectiveness and efficiency, nor with the Goals and Objectives of the College EMPs and DSO Plan. An exploration of alternative allocation models that ensure equitable and predictable resources is critical for aligning resources with districtwide planning efforts.
- Updating of Board Policies, Administrative Regulations, organizational structures, job descriptions, and the RSCCD Planning Design Manual consistent with the new eight-year Comprehensive Master Plan, DSO Plan, and College Educational Master Plans.
- Development of an institution-wide set of Core Values for RSCCD, within which all RSCCD employees at all sites work, and to which all new employees are oriented.
- Development of a long-range staffing plan and a prioritization process for staffing which allows accountable managers authority over the staffing of their respective areas of responsibility, and which provides a data-informed process, using industry standards for metrics, to determine priorities and staffing levels for existing functions, emerging needs, and new initiatives.
- Refinement of existing Facilities and Technology Plans to support the four plans.

Summary

The Strategic Directions developed for the Comprehensive Master Plan provided a framework within which the DSO Plan and College Educational Master Plans developed their long-range Goals and Objectives. The following chart displays the alignment of these four plans.

Rancho Santiago Community College District
Alignment of Four Plans 2024
Board-Adopted CMP Strategic Directions
Alignment of DSO and EMP Goals and Objectives

RSCCD Mission
The Rancho Santiago Community College District aspires to provide equitable, exemplary educational programs and services in safe, inclusive, and supportive learning environments that empower our diverse students and communities to achieve their personal, professional, and academic goals.

RSCCD Strategic Directions
1. Advance the Rancho Santiago Community College District as a proactive and future-focused institution of educational excellence that is equitable, student-centered, and outcomes-focused for the student of today and tomorrow.
2. Forge strategic partnerships to create innovative pathways, ensuring relevance, equity, and quality of life enhancement for students through intentional outreach and collaborative initiatives.
3. Develop streamlined, data-informed, innovative systems and processes that utilize cutting-edge technology and collaboration to support both the employee experience and student access and success.
4. Leverage diverse funding streams, provide comprehensive professional development, and support accessible virtual spaces and physical facilities to increase student success in an ever-changing educational environment.

SAC Mission	SCC Mission	DSO Roles and Functions
Santa Ana College inspires, transforms, and empowers a diverse community of learners.	Santiago Canyon College is an innovative learning community dedicated to intellectual and personal growth.	Centralized Services District Operations Board / Board Committee Support Regional, State, & External Roles

RSCCD Strategic Direction 1
Advance the Rancho Santiago Community College District as a proactive and future-focused institution of educational excellence that is equitable, student-centered, and outcomes-focused for the student of today and tomorrow.

Goals and Objectives		
Santa Ana College EMP Goals	**Santiago Canyon College EMP Goals**	**District Services and Operations (DSO) Goals**
• Ensure equitable access to innovative educational programs and comprehensive support services fostering student success in achieving workforce readiness, successful transfer opportunities and personal developmental goal.	• Strengthen student support services and program offerings to increase educational excellence, transfer, and economic and career advancement.	• Ensure collaborative, integrated, and effective institutional planning. • Support a values-based, equitable RSCCD environment that is conducive to innovation and flexibility.

RSCCD Strategic Direction 2
Forge strategic partnerships to create innovative pathways, ensuring relevance, equity, and quality of life enhancement for students through intentional outreach and collaborative initiatives.

Goals and Objectives		
Santa Ana College EMP	**Santiago Canyon College EMP**	**District Services and Operations (DSO)**
• Expand partnerships to optimize educational options and opportunities through innovative services and equitable practices.	• Build academic and workforce partnerships to provide premium educational and training opportunities for the community. • Partner with the community to guide the promotion of campus and educational opportunities and services.	• Work collaboratively with internal and external stakeholders to create and expand partnerships, internships, workplace learning, and apprenticeship programs. • Promote successful programs and pathways to elevate RSCCD's reputation as a leader in regional economic and workforce development to attract students, employers, employees, and community members.

RSCCD Strategic Direction 3		
Develop streamlined, data-informed, innovative systems and processes that utilize cutting-edge technology and collaboration to support both the employee experience and student access and success.		
Goals and Objectives		
Santa Ana College EMP	Santiago Canyon College EMP	District Services and Operations (DSO)
• Cultivate equitable campus culture to support student, faculty, and staff belonging and success.	• Evaluate and implement processes in support of employee experience and optimize student access and success.	• Develop an integrated data system to be utilized for operational evaluation to maximize efficiency and effectiveness.
RSCCD Strategic Direction 4		
Leverage diverse funding streams, provide comprehensive professional development, and support accessible virtual spaces and physical facilities to increase student success in an ever-changing educational environment.		
Goals and Objectives		
Santa Ana College EMP	Santiago Canyon College EMP	District Services and Operations (DSO)
• Strengthen supportive infrastructure that facilitates equity, a sense of belonging, and trust among faculty, staff, and students.	• Maximize funding streams to develop accessible and adaptable facilities and support the continuous improvement of all programs and services to elevate Santiago Canyon College as the premier community college.	• Maximize revenue streams and demonstrate resilient financial stability and stewardship of District fiscal, facility, and technology resources. • Create an administrative infrastructure to support new RSCCD programs and initiatives and develop processes that facilitate executive decisions.

Together, this set of Strategic Directions, and the aligned Goals and Objectives outlined in the DSO Plan and two College EMPs, provide a Blueprint for Action for RSCCD in fulfilling its mission in serving the Orange County region and beyond.

Appendix A: List of Acronyms Used in This Report

AB   Assembly Bill

AI   Artificial Intelligence

AR   Administrative Regulations

ASCCC   Academic Senate of the California Community Colleges

BAM   Budget Allocation Model

BIEC   Board Institutional Effectiveness Committee

BP   Board Policy

CBT   Collaborative Brain Trust

CCAP   College and Career Access Pathways

CCC   California Community Colleges

CCCCO   California Community Colleges Chancellor's Office

CMP   Comprehensive Master Plan

DEI   Diversity, Equity, and Inclusion

DSO   District Services & Operations

EDC   Educational Code of California

ELL   English Language Learners

EMP   Educational Master Plan

FTES   Full Time Equivalent Students

MIS   Management & Information Services (CCCCO Data)

POE   Planning & Organizational Effectiveness Committee

RSCCD   Rancho Santiago Community College District

SAC   Santa Ana College

SCC   Santiago Canyon College

SCFF   Student-Centered Funding Formula

RSCCD Eight-Year Integrated Planning Cycle and Timetable
February 4, 2024

Plan & Cycle	Current Cycle Fall	Spring	Year 1 Fall	Spring	Year 2 Fall	Spring	Year 3 Fall	Spring	Year 4 Fall	Spring	Year 5 Fall	Spring	Year 6 Fall	Spring	Year 7 Fall	Spring	Year 8 Fall	Spring
CMP (8-yr)	CMP	CMP															CMP	CMP
	CMP	CMP	CMP	CMP	CMP	CMP	CMP	CMP	CMP	CMP	CMP	CMP	CMP	CMP	CMP	CMP	CMP	CMP
SAC EMP (4-yr)			SAC EMP	SAC EMP	SAC EMP	SAC EMP	SAC EMP	SAC EMP	SAC EMP	SAC EMP	SAC EMP	SAC EMP						
	SAC EMP	SAC EMP	SAC EMP	SAC EMP							SAC EMP	SAC EMP	SAC EMP	SAC EMP	SAC EMP	SAC EMP	SAC EMP	SAC EMP
SCC EMP (4-yr)			SCC EMP	SCC EMP	SCC EMP	SCC EMP	SCC EMP	SCC EMP	SCC EMP	SCC EMP	SCC EMP	SCC EMP						
	SCC EMP	SCC EMP	SCC EMP	SCC EMP							SCC EMP Mid-Cycle Review		SCC EMP	SCC EMP	SCC EMP	SCC EMP	SCC EMP	SCC EMP
DSO Plan (4-yr)			DSO Plan	DSO Plan	DSO Plan	DSO Plan	DSO Plan	DSO Plan	DSO Plan	DSO Plan	DSO Plan	DSO Plan						
	DSO Plan	DSO Plan	DSO Plan	DSO Plan							DSO Plan	DSO Plan	DSO Plan	DSO Plan	DSO Plan	DSO Plan	DSO Plan	DSO Plan
TMP (4-yr)		TMP	TMP	TMP	TMP	TMP	TMP	TMP	TMP	TMP	TMP	TMP	TMP					
	TMP	TMP	TMP	TMP	TMP							TMP	TMP	TMP	TMP	TMP	TMP	TMP
FMP (8-yr)	FMP	FMP	FMP	FMP	FMP	FMP												
				FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP
Sust Plan (8-yr)	Sust Plan	Sust Plan	Sust Plan	Sust Plan	Sust Plan	Sust Plan												
					Sust Plan	Sust Plan	Sust Plan	Sust Plan	Sust Plan	Sust Plan	Sust Plan	Sust Plan	Sust Plan	Sust Plan	Sust Plan	Sust Plan	Sust Plan	Sust Plan
Program Review (4-yr)	PR	PR	PR	PR									PR	PR	PR	PR	PR	PR
					PR	PR	PR	PR	PR	PR	PR	PR						

KEY

	Plan Name
	Development Period
	Implementation Period
	Final Semester of Cycle

PLANNING ASSUMPTIONS

Program Review Completes in time to inform EMPs & DSO Plan
EMPs & DSO Plan follow CMP; All other plans follow next
All plans have two full semesters for development; FMP has three semesters
Data Profiles to be updated mid-cycle in 8-yr CMP and FMP cycles
ACCJC Visits occur in Colleges' EMP mid-cycles (Spring 2029…2037… etc.)

Plan	Full Name	Cycle	Plan	Full Name	Cycle
CMP	Comprehensive Master Plan (move from 10 to 8-yr)	8-yr	TMP	Technology Master Plan (move from 5 to 4-yr)	4-yr
SAC EMP	Santa Ana College Educ. Master Plan (move from 5 to 4-yr)	4-yr	FMP	Facilities Master Plan (move from 10 to 8-yr)	8-yr
SCC EMP	Santiago Canyon College Educ. Master Plan (move from 5 to 8-yr; mid-cycle review)	4-yr	Sust Plan	Sustainable RSCCD Plan (move from 2 to 8-yr)	8-yr
DSO Plan	District Services and Operations Plan (New; replaces 2-yr Planning Portfolios)	4-yr	PR	Program Review (stay on 4-yr cycle)	4-yr

Appendix C: Comprehensive Districtwide Data Profile, External Scan

Key data points and important trends impacting the Rancho Santiago Community College District are highlighted below. Sources for national, state, and regional trends, including labor market information, can be further explored on the RSCCD Research Website:

https://www.rsccd.edu/Departments/Research/Pages/Environmental-Scans.aspx
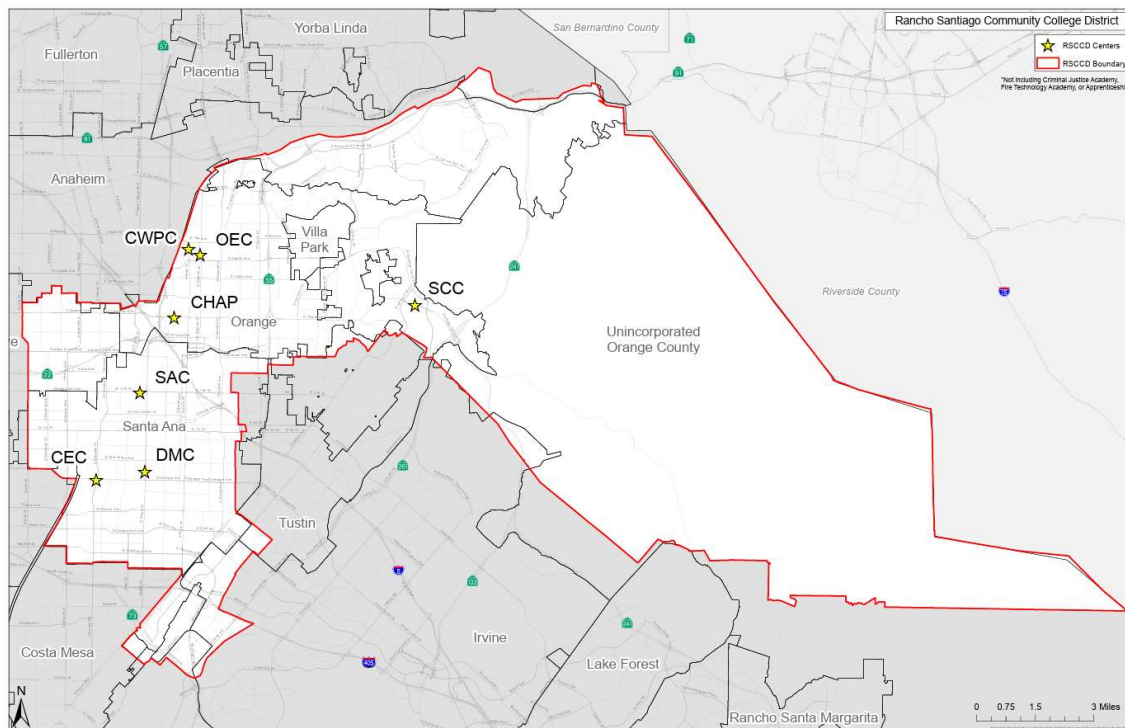
District Map

- The Rancho Santiago Community College District service area includes Santa Ana, Orange, Garden Grove, Villa Park, parts of Anaheim and Tustin, and unincorporated areas of Orange County.

- Fewer than half of RSCCD students reside within the designated service area, but approximately 80% reside within Orange County *(Source: RSCCD Research Data Warehouse)*

Orange County

Orange County Population Projections, 2020-2030

4,000,000

3,140,475

3,233,389

3,000,000

2,000,000

1,000,000

2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033
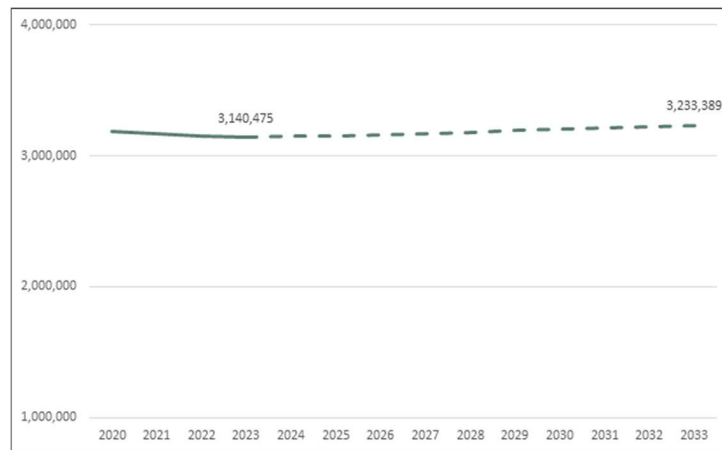
Source: California Department of Finance

- The population of Orange County is expected to increase slightly (3%) in the next decade

Orange County Population Projections by Age, 2020-2030

	2023	2028	2033
■17 & under	21.8%	20.7%	19.8%
■18 to 19	2.5%	2.6%	2.8%
■20 to 24	6.9%	7.0%	6.8%
■25 to 29	6.8%	5.9%	5.8%
■30 to 34	6.5%	6.7%	5.9%
■35 to 39	5.9%	6.2%	6.4%
■40 to 49	11.9%	11.8%	11.8%
■50+	37.6%	39.1%	40.6%
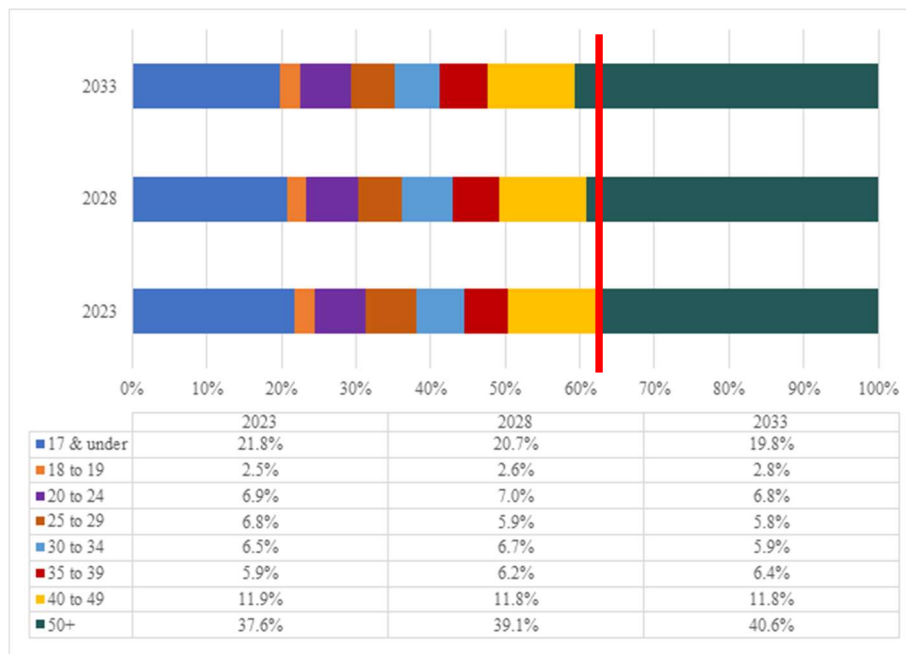
Source: California Department of Finance

- The 3% projected population growth in Orange County (referenced in the prior chart) will come from Older Adults
- The proportion of typical college-aged students (20-35) is projected to slightly shrink

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Orange County Population Projections by Ethnicity, 2020-2030
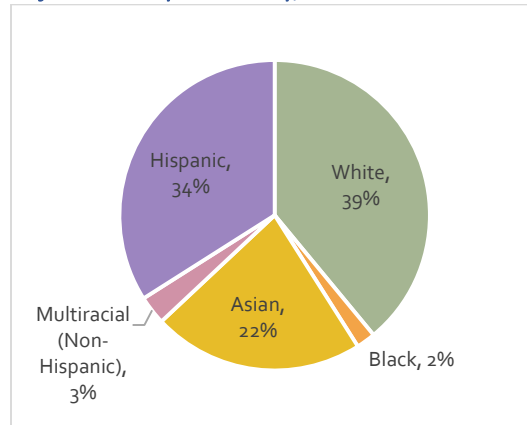
Source: California Department of Finance

- In Orange County, the proportion of various ethnic groups is projected to remain the same over the next decade
- There is no majority ethnic group in Orange County

Orange County Population Compared

	Anaheim, CA	Santa Ana, CA	Garden Grove, CA	Orange (city), CA	Tustin, CA	Villa Park, CA	Orange County, CA	California	United States
Population									
Population Estimates, July 1, 2022, (V2022)	344,461	308,189	169,254	136,178	78,418	5,731	3,151,184	39,029,342	333,287,557
Population per square mile, 2020	6,899	11,347	9,576	5,451	7,193	2,813	4,020	254	94

Source: US Census Bureau, Quick Facts

- Anaheim is the largest city served by RSCCD, followed by Santa Ana, Garden Grove, Tustin, and Villa Park
- The population of Orange County, and its cities, is extremely dense compared to the state and the nation
- According to US Census data, Orange County is the sixth most populous county in the nation, and the third most populous in California (after Los Angeles and San Diego)

Orange County Demographics: Ethnicity

	Anaheim, CA	Santa Ana, CA	Garden Grove, CA	Orange (city), CA	Tustin, CA	Villa Park, CA	Orange County, CA	California	United States
Black or African American alone, percent	2.7%	1.0%	1.0%	1.5%	2.8%	0.4%	2.3%	6.5%	13.6%
American Indian and Alaska Native alone, percent	0.7%	0.9%	0.6%	0.9%	0.6%	0.0%	1.1%	1.7%	1.3%
Asian alone, percent	17.3%	11.9%	41.9%	13.0%	24.3%	14.4%	23.3%	16.3%	6.3%
Native Hawaiian and Other Pacific Islander alone, percent	0.4%	0.2%	0.3%	0.4%	0.3%	0.0%	0.4%	0.5%	0.3%
Two or More Races, percent	12.3%	8.8%	7.2%	10.5%	9.2%	6.9%	3.9%	4.3%	3.0%
Hispanic or Latino, percent	54.0%	76.7%	36.9%	39.1%	40.0%	15.9%	34.0%	40.3%	19.1%
White alone, not Hispanic or Latino, percent	23.2%	9.5%	18.1%	41.5%	29.6%	67.3%	38.0%	34.7%	58.9%

Source: US Census Bureau, Quick Facts

- Orange county is far more ethnically diverse (with no majority ethnic group) than the nation
- There is great variation in ethnicity by cities within Orange County
  - Santa Ana is 77% Latino
  - Anaheim is 54% Latino
  - Garden Grove is 42% Asian
  - Villa Park is 67% White

Orange County Demographics: Population Statistics

	Anaheim, CA	Santa Ana, CA	Garden Grove, CA	Orange (city), CA	Tustin, CA	Villa Park, CA	Orange County, CA	California	United States
Demographics									
Persons under 18 years, 2020	23.4%	25.0%	21.6%	20.7%	25.2%	21.7%	20.8%	21.8%	21.7%
Persons 65 years and over, 2020	11.8%	10.0%	14.1%	13.7%	12.0%	28.6%	16.4%	15.8%	17.3%
Foreign born persons, 2017-2021	35.0%	41.7%	43.9%	21.8%	30.8%	12.9%	29.4%	26.5%	13.6%
Language other than English spoken at home, persons age 5 years+, 2017-2021	59.4%	78.5%	67.2%	38.7%	50.2%	15.7%	45.1%	43.9%	21.7%
Bachelor's degree or higher, percent of persons age 25 years+, 2017-2021	27.1%	17.3%	23.0%	39.0%	45.5%	53.6%	42.1%	35.3%	33.7%
Mean travel time to work (minutes), workers age 16 years+, 2017-2021	28.7	25.3	29.5	26.3	24.5	24.1	27.6	29.5	26.8

Source: US Census Bureau, Quick Facts

- Orange County has a slightly lower proportion of children than the state or nation
- Orange County has a slightly higher rate of foreign born than the state or nation, and a higher percentage of a language other than English spoken at home
- Orange County has a higher rate of persons with a Bachelor degree or higher than the state or nation

Orange County Demographics: Income & Poverty

	Anaheim, CA	Santa Ana, CA	Garden Grove, CA	Orange (city), CA	Tustin, CA	Villa Park, CA	Orange County, CA	California	United States
Income & Poverty									
Median household income (in 2021 dollars), 2017-2021	$81,806	$77,283	$78,046	$102,125	$93,901	$172,375	$100,485	$84,097	$69,021
Per capita income in past 12 months (in 2021 dollars), 2017-2021	$32,053	$24,766	$28,391	$44,157	$43,933	$87,948	$46,099	$41,276	$37,638
Persons in poverty, percent, 2017-2021	13.0%	12.3%	13.3%	10.3%	10.2%	7.6%	9.9%	12.2%	11.5%

Source: US Census Bureau, Quick Facts

- Both Medan Household and Per Capita Income are higher in Orange County than the state or nation
- Orange County has lower poverty rates than the state or nation
- There is great variation by city, with Villa Park showing the greatest affluence and Santa Ana the least
- According to the [MIT Living Wage calculator](), an adult would need to earn an hourly wage of $23.66 in Orange County to support his or herself
  - Only Villa Park shows a per capita income greater than the Living Wage for Orange County

Orange County Demographics: Housing

	Anaheim, CA	Santa Ana, CA	Garden Grove, CA	Orange (city), CA	Tustin, CA	Villa Park, CA	Orange County, CA	California	United States
Housing									
Owner-occupied housing unit rate, 2017-2021	46.50%	45.70%	53.70%	59.30%	50.40%	92.40%	57.00%	55.50%	64.60%
Median value of owner-occupied housing units, 2017-2021	$623,300	$556,300	$601,000	$712,500	$735,400	$1,287,100	$738,100	$573,200	$244,900
Persons per household, 2017-2021	3.32	4.04	3.54	3.03	2.97	2.96	2.97	2.92	2.6
Households with a computer, percent, 2017-2021	95.30%	95.30%	94.40%	96.70%	97.70%	94.00%	96.80%	95.20%	93.10%
Households with a broadband Internet subscription, percent, 2017-2021	90.40%	87.40%	89.40%	93.90%	94.80%	94.00%	92.90%	90.40%	87.00%

Source: US Census Bureau, Quick Facts

- Orange County, and each of the cities listed, have more persons living per household than the state or national average
- Similar patterns of affluence by city emerge in the Housing statistics, with Villa Park showing the most affluence and Santa Ana the least
- Households in Orange County have greater access to computers, and broadband internet, than the state or national average, although there are variations by city

Orange County Demographics: Language Spoken at Home
2022 Estimates of Languages Spoken at Home
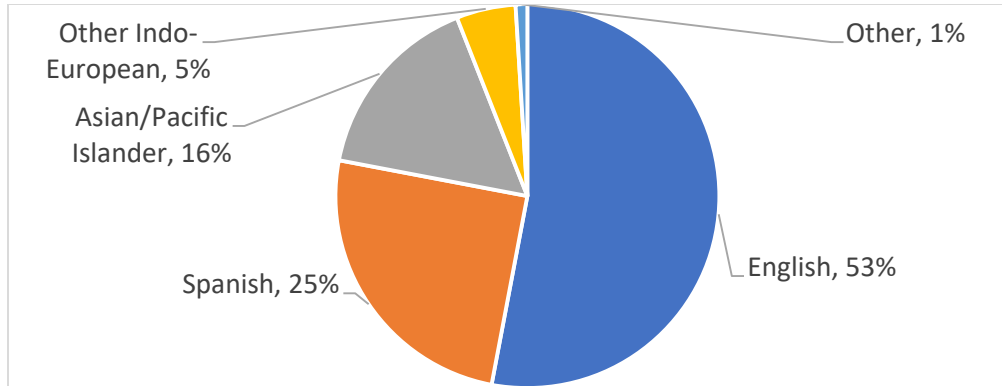
Source: US Census Bureau, ACS, 2022 estimates

- Just over half of Orange County residents report English as their primary language spoken at home
- One quarter of Orange County residents speak Spanish at home, with an additional 16% speaking an Asian/Pacific Islander language

Orange County Demographics: Primary Language of K-12 English Language Learner Students

Top 5 Primary Languages Spoken by Orange County K-12 English Language Learners 2022-2023
1. Spanish (79% of ELL students)
2. Vietnamese (8%)
3. Korean (3%)
4. Mandarin (2%)
5. Arabic (2%)

Source: California Department of Education, DataQuest

- The vast majority of English Language Learner (ELL) students enrolled in Orange County public K-12 schools speak Spanish as their primary language
- Vietnamese, Korean, Mandarin, and Arabic post single digit percentages of ELL enrollments
- All other languages are 1% or less

Socioeconomic Data: Living Wage
Living Wage for Local Counties, and the State of California, 2023

Source: https://livingwage.mit.edu/
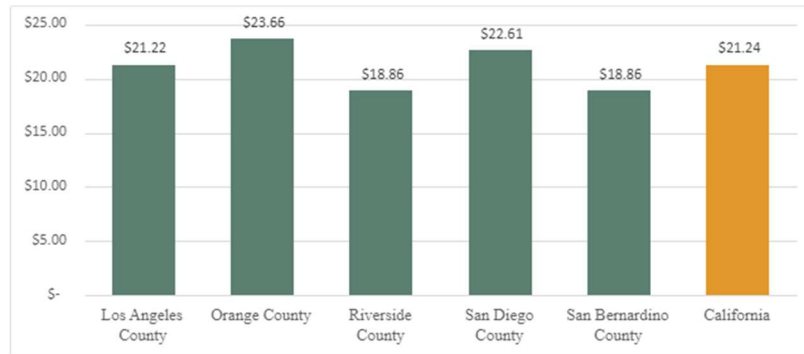
- Orange County has the highest per capita living wage of local counties
- Orange County's living wage is higher than the state's
- (Note: Per capita living wage is defined as the hourly rate an individual within a household must earn to live comfortably in their region)

Socioeconomic Data: Unemployment
Unemployment Rates for Local Counties ad California
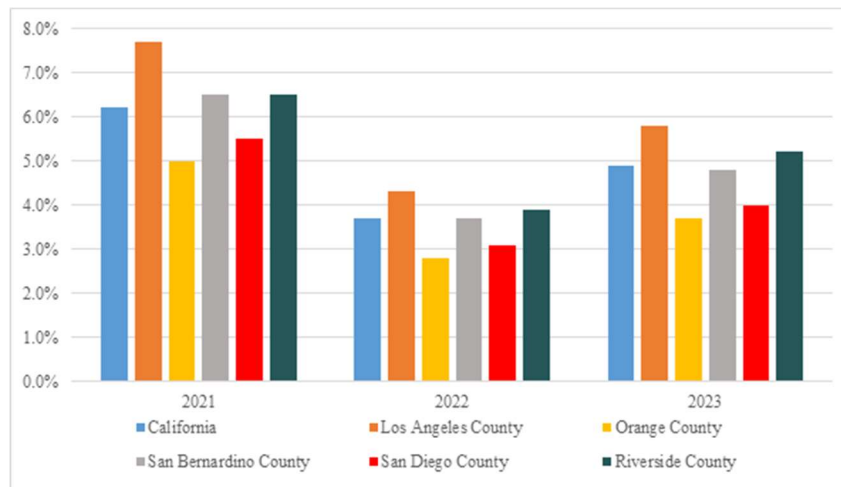
Source: California Employment Development Department

- Orange County has the lowest unemployment rate of local counties
- Orange County's unemployment rate is lower than the state's

Local School Districts

K-12 Enrollment in Local School Districts

	Santa Ana USD	Orange USD	Tustin USD	Irvine USD	Garden Grove USD
2019-20	50,124	27,291	23,521	36,177	41,423
2020-21	46,593	26,943	22,761	35,660	40,124
2021-22	44,102	26,756	22,140	36,083	38,560
2022-23	42,247	25,843	21,830	36,542	38,164
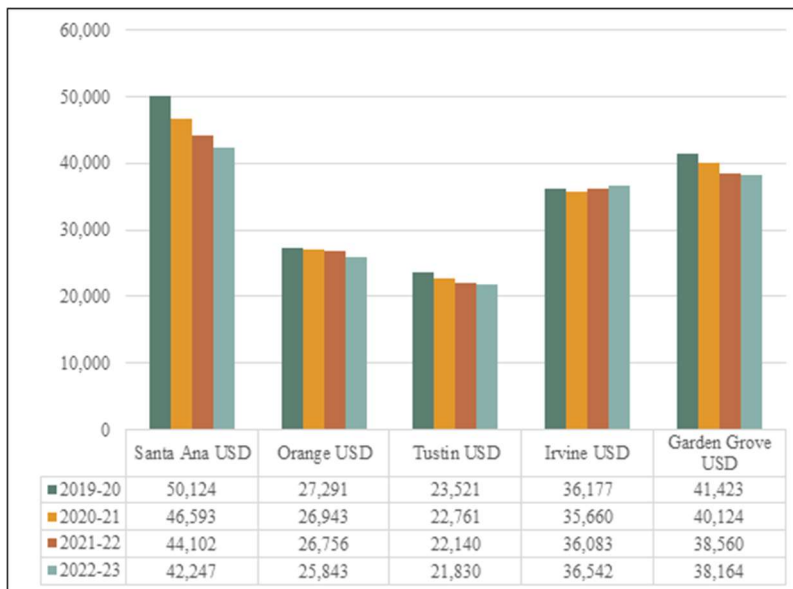
Source: California Department of Education, DataQuest

- Enrollment in school districts local to Santa Ana College has been trending downward, particularly in the Santa Ana Unified School District
- This mirrors population trend projections, which show the proportion of Orange County residents aged 17 and under decreasing between 2023 and 2033 (source: California Department of Finance)

Local High School Graduate Projections

Projection, Graduates of Orange County Public High Schools
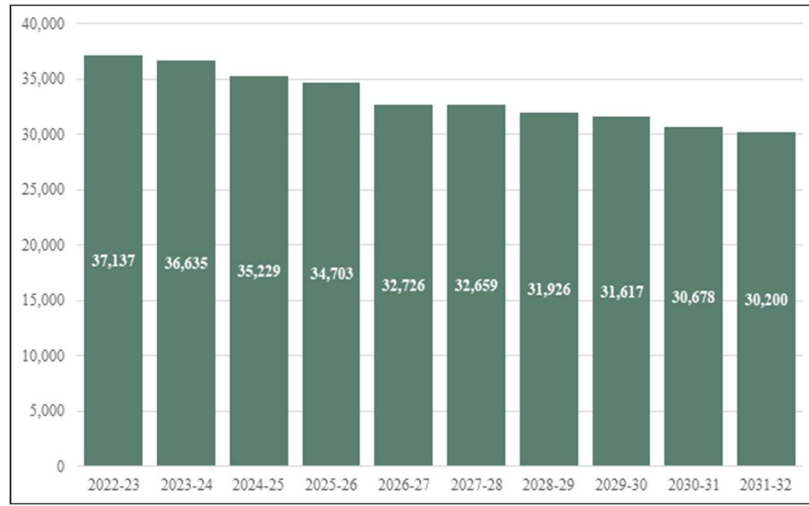
Source: California Department of Finance

- The number of Orange County high school graduates is projected to decrease in the next decade

- This trend mirrors the decline in K-12 enrollment, and the projected decline in the population aged 17 and younger

Labor Market Information

Fastest Growing Industries in Orange County

Top by Volume:	Top by percent growth:
1. Services for the Elderly/Disabled	1. Promoters of Performing Arts/Sports/etc.
2. Amusement/Theme Parks	2. Motion Picture Theaters
3. Hotels/Motels*	3. Sports & Recreation Instruction
4. Electronic Shopping/Mail Order Houses*	4. Outpatient Care Centers*
5. Security Guards/Patrol Services*	5. Amusement Arcades
6. Hospitals*	6. Theater Companies/Dinner Theater
7. Mental Health Practitioners	7. Solar Electric Power Generation*
8. Sports & Recreation Instruction	8. Parking Lots and Garages
9. Civic & Social Organizations	9. Amusement and Theme Parks
10. Drinking Places (Alcoholic Beverages)	10. Electronic Computer Manufacturing

Source: Orange County Center of Excellence, Labor Market Data from 2021 projected to 2031
* Indicates average earnings are above the Living Wage for Orange County

- Few of the projected fastest growing industries in Orange County pay average earnings above the Living Wage

Fastest Growing Jobs for Middle Skills Occupations in Orange County
Projected Jobs Requiring less than a Bachelor Degree
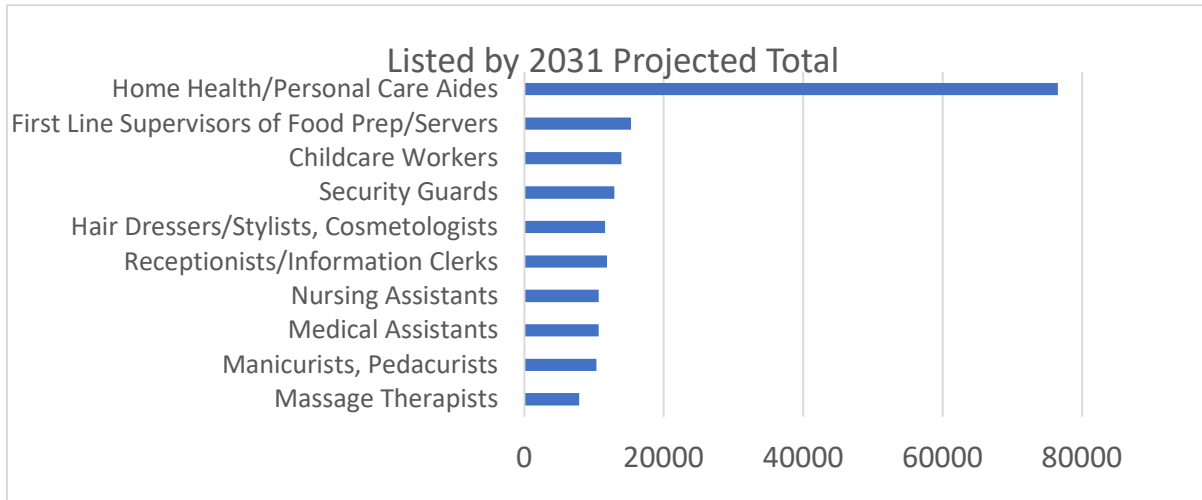
Listed by 2031 Projected Total

Occupation	
Home Health/Personal Care Aides	(~77000)
First Line Supervisors of Food Prep/Servers	
Childcare Workers	
Security Guards	
Hair Dressers/Stylists, Cosmetologists	
Receptionists/Information Clerks	
Nursing Assistants	
Medical Assistants	
Manicurists, Pedacurists	
Massage Therapists	

Source: Orange County Center of Excellence, Labor Market Data from 2021 projected to 2031
* Indicates average earnings are above the Living Wage for Orange County

- None of the fastest growing jobs for middle school occupations pay average earnings above the Living Wage

Fastest Growing Jobs for Above Middle Skills Occupations in Orange County
Projected Jobs Requiring a Bachelor Degree or Higher
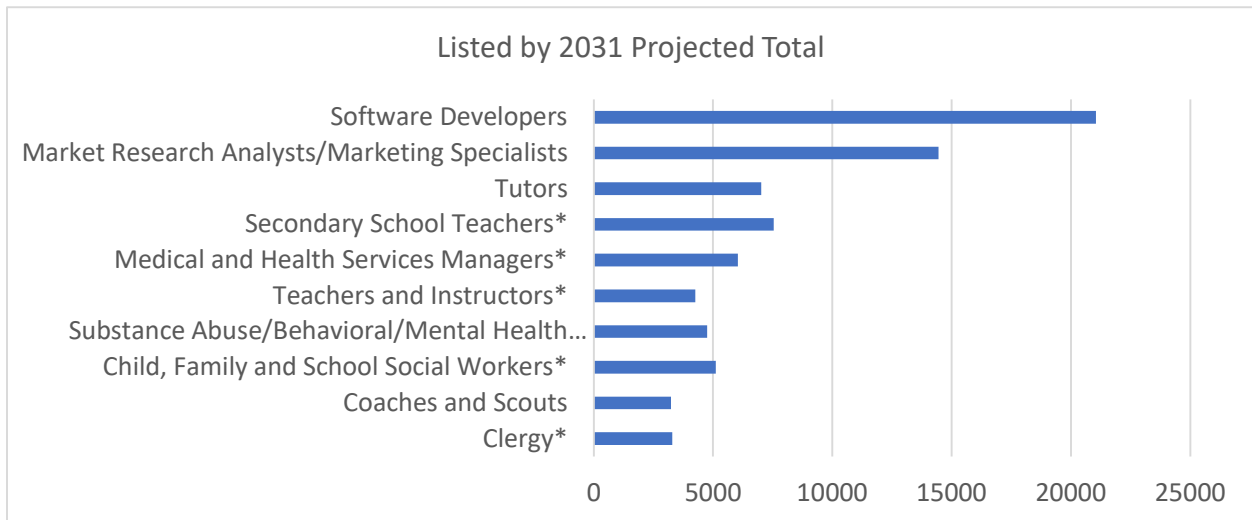
Listed by 2031 Projected Total

Occupation	
Software Developers	
Market Research Analysts/Marketing Specialists	
Tutors	
Secondary School Teachers*	
Medical and Health Services Managers*	
Teachers and Instructors*	
Substance Abuse/Behavioral/Mental Health...	
Child, Family and School Social Workers*	
Coaches and Scouts	
Clergy*	

Source: Orange County Center of Excellence, Labor Market Data from 2021 projected to 2031
* Indicates average earnings are above the Living Wage for Orange County

- Five of the fastest growing jobs for middle school occupations (requiring a Bachelor Degree or higher) pay average earnings above the Living Wage

Top Employers in Orange County

Top Employers by Number of Employees, June 2022 – May 2023

Employer	Number of Employees
University of California	~9600
Providence	~6700
Aerotek	~3800
Virtual Vocations	~3400
Boeing	~3300
Randstad	~3300
Healthcare Employment Network	~3200
Allied Universal	~3200
Jobot	~3100
Marriott International	~3100
Kaiser Permanente	~2900
Robert Half	~2900
Hoag	~2800
Cyber Coders	~2500
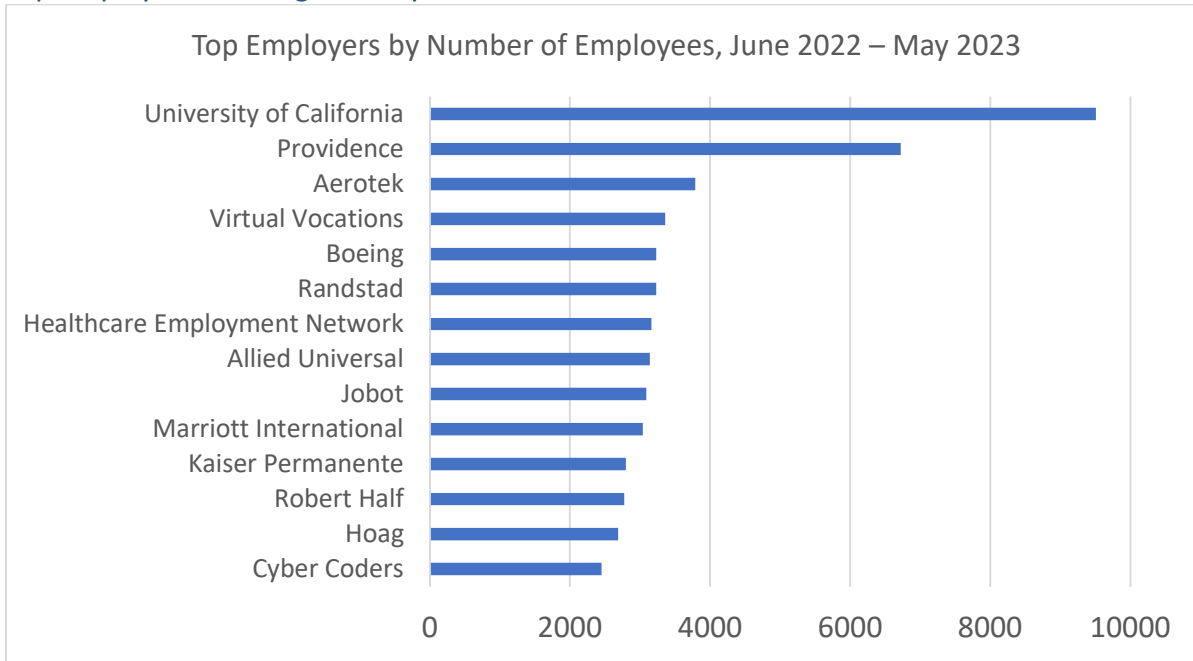
Source: Orange County Center of Excellence

- The University of California is projected to be the top employer in the next decade, followed by Providence (healthcare)

Ranking		List Item Requested	*Type of Request						Amt.	***One Time or Ongoing	Strategic Plan #	RSCCD Goal #	Administrative Unit Review	Unit Outcomes	Vice Chancellor Priority	****Replacement Need	****Legally Mandated Regulatory Req.	****Safety	Total Points
		Please explain and provide a rationale for each item requested based on rubric criteria.	S	E/S	T	F	P	O		**Max 6 pts	**Max 6 pts	**Max 6 pts	**Max 6 pts	**Max 6 pts	**Max 6 pts	Max 6 pts	Max 6 pts	Max 6 pts	Max 60 pts
		Educational Services / ITS **Distance Education Technology (Software Funding)** The pandemic generated an additional annual technology expenditure that has averaged close to $700K, with a peak of $806K in FY21-22 and an estimated $672K for FY23-24. These additional costs are related to the expansion of Distance Education offerings and hybrid work. Although the pandemic is over, the increase in online class offerings is not anticipated to be reduced to pre-pandemic levels. The last few years, these additional expenditures have been paid using one time funds through federal and state COVID relief funding. As one time funds are going away, it is critical to obtain permanent ongoing funding for these technologies.							$530,224										*#REF!*
		Educational Services / ITS **Technical Specailst I** ITS is in the process of onboarding Macs as an approved computing standard. District and college executive and academic leadership are in support of this change. The request thus far is to ensure that employees have a choice available between using a PC or a Mac. In order to fulfill this request, additional staff and budget is required. The ITS teams at the colleges already support thousands of devices and, for the sixth year in a row, the satisfaction scores from the District Survey indicated that timeliness of response and availability of assistance continue to be an issue, particularly at SCC. The support of a mixed PC and Mac environment requires an estimated 1,700 additional hours of work per year. This amount can go up as high as 2,700 hours per year at a 10% forecast growth rate. Bringing this additional load to the ITS teams without additional staffing will further affect response times and be detrimental to the quality of service ITS can provide.							$123,937										*#REF!*
		Educational Services / ITS **ITS Software and Training - Mac Suport (Software Funding)** Onboarding Macs as an approved computing standard requires training for ITS staff and a number of software tools to ensure the MacOS platform can be properly supported and secured in accordance to the security standards required by the The Gramm-Leach-Bliley Act (GLBA). GLBA is a federal act that the district needs to abide by.							$55,087										*#REF!*
		Educational Services / ITS **Network Specialist IV** Cyber security and systems demands are driving the need for additional staffing within the Infrastructure team. The state Chancellor's Office now requires annual data security remediation reports and ongoing risk assessments. Most of the issues found in risk assessments require a systems technician to resolve them. According to Educause, a national organization supporting IT in education, the average staffing in two-year colleges should be 4.4. per 1,000 Full Time Equivalent (FTE) staff, faculty and students. Average local staffing across the CCC system is 3.2. The ratio for RSCCD is 2.9 (accounting for figures of 1,519.8 faculty and staff FTEs and 15,657.44 FTE students in Fall 2022).							$202,368										*#REF!*
		Educational Services / ITS **Applications Specialist IV** During the 2021-2023 planning cycle, only 70% of project demand was able to be fulfilled by the ITS Enterprise Applications team. This number has fallen further to 54%. Once an additional manager is hired for this team closer project oversight and standardization can be accomplished. The team will have the structure necessary to be able to efficiently use additional classified headcount to better meet project demand.							$202,368										*#REF!*

Department _____   Discipline_____

Ranking	List Item Requested	*Type of Request						Amt.	***One Time or Ongoing	Strategic Plan #	RSCCD Goal #	Administrative Unit Review	Unit Outcomes	Vice Chancellor Priority	****Replacement Need	****Legally Mandated Regulatory Req.	****Safety	Total Points
	Please explain and provide a rationale for each item requested based on rubric criteria.	S	E/S	T	F	P	O		**Max 6 pts	**Max 6 pts	**Max 6 pts	**Max 6 pts	**Max 6 pts	**Max 6 pts	Max 6 pts	Max 6 pts	Max 6 pts	Max 60 pts
	Educational Services / ITS **Software Technology (Software Funding)** The International Student departments at both colleges have requested ITS to look into centralized funding for a student prospect and engagement software solution. At this point, SCC is moving forward with a purchase, but would like to have future renewals funded centrally. The district needs to replace SharePoint as its current Web Content Management System (CMS) for its websites. The current cost to use SharePoint is included within the District's Campus Microsoft Agreement. Any technology outside of the Microsoft suite of products represents additional costs. People and culture has asked ITS to request centralized funding for Neogov through ITS. Neogov is used for recruitment and performance management.							$325,868										#REF!
	Educational Services / ITS **Information Security Specialist** The more that the District grows in size, the higher the number of devices connected to our network and applications required for academic and business purposes. This technology increase carries an element of technology risk that needs to be mitigated with the use of cybersecurity staff.							$27,368										#REF!
	Educational Services / ITS **Helpdesk Analyst** There is only a single full time resource dedicated to answer calls and emails directed to the ITS Helpdesk. This limits the availability of support for faculty and staff after hours. Technical resources from the colleges have been used to offset this need, but this invariably creates a resource issue at the colleges.							$123,937										#REF!
	Educational Services / ITS **Technical Supervisor** The Lead Media Specialist at SAC has been acting in a supervisory/project management capacity for the Media Services team. The person in this role is going to retire. Supervisory responsibilities will fall under the SAC ITS Director when the position is vacant. The Director will have direct supervisory responsibilities for 15 classified team members, which impacts their capability to be available to team members, prevents career ladders of growth from being available to Classified team members and leads to inefficiencies that impact ITS' response time.							$90,820										#REF!
	Educational Services **Supplement budget to support Asst. VC of Educ Services** The Assistant Vice Chancellor, Educational Services supervises programs and departments in the Educational Services Division, is currently the sole grant writer for the entire district and is responsible for developing processes and collaborating with district departments to maintain compliance and effective internal controls. The district supports 20% of the cost of this function, with 80% of the cost supported by program income/grants. The request is to increase the district's support for the position by $70,000 which will increase its support for the position to 35%-40% (depending on varying s&b rates). The work of this position is to increase grant awards to the colleges and the district which contributes to achieving the district's mission and Goals 1, 2, 3 and 4.							$70,000										#REF!
	Business Services / Facility Planning, District Construction and Support Services **Assistant Project Manager** To continue to care for, maintain and build new facilities for all students. To improve student access to safe facilities and ensuring building are in compliance with Title 24 Building Codes. The request supports All Campus Requested Construction Projects to ensure compliance with Title 24, Building Codes and the Division of State Architect requirements. Currently, the Department has over 50 Campus Requested Capital Construction Projects in addition to over 66 existing capital projects/scheduled maintenance projects in progress.							$174,584										#REF!

Department _____   Discipline_____

Ranking	List Item Requested	*Type of Request						Amt.	***One Time or Ongoing	Strategic Plan #	RSCCD Goal #	Administrative Unit Review	Unit Outcomes	Vice Chancellor Priority	****Replacement Need	****Legally Mandated Regulatory Req.	****Safety	Total Points
	Please explain and provide a rationale for each item requested based on rubric criteria.	S	E/S	T	F	P	O		**Max 6 pts	**Max 6 pts	**Max 6 pts	**Max 6 pts	**Max 6 pts	**Max 6 pts	Max 6 pts	Max 6 pts	Max 6 pts	Max 60 pts
	Business Services / Facility Planning, District Construction and Support Services **Adminstrative Clerk** Supports student access to safe, clean and compliant Buildings per Title 24, Building Code and Division of State Architect requirements. Over 50 Campus requested projects current year, over 66 active capital projects currently, 5-Year Capital Construction Plan, 5-Year Deferred Maintenance Plan, Facility Master Plan 2022 Update, FUSION State Bldg							$108,476										#REF!
	Business Services / Purchasing Services **Replenish Postage Meter Cost** Additional funding needed to support the college's marketing initiatives to grow enrollments. Mailings in general increase annually based on the USPS metrics. As the college's continue to expand on their marketing material initiatives, the District cost of postage to the District Mailroom increases.							$45,000										#REF!
	Business Services / District Safety & Security **Senior Clerk Dispatcher** DS&S only has 2 Senior Clerk Dispatchers. Both work at SCC which leaves the public window at SAC safety building not staffed. Also, there is no relief factor if one of the dispatchers are off work. This means an officer must be pulled from patrol duties to cover. Dispatchers are a critical link between the public and the responding officers. They also coordinate outside resources like police and fire response. When not handling calls, the dispatchers assist with clerical work.							$101,525										#REF!
	Business Services / District Safety & Security **District Safety & Security Officer** SAC and SCC should have 2 officers on duty at all times. Often this is not the case. As mentioned section IV Staffing, DS&S does not have enough officers to cover all of our positions. In the original staffing model, the District Office was not included, nor the Digital Media Center. We also have difficulty covering for variances like vacations, sick, FMLA, military leave and training requirements. The additional officers would ensure 2 officers on duty at the main campuses 24/7. There would also be an officer on duty at the DO and DMC Monday-Friday 16 hours daily.							$121,683										#REF!

*Type of Request: S=Staff/Classified; E/S=Equipment or Supplies; T=Technology; F = Facilities, P=Professional Needs; O=Other

**There are three scores to get to the maximum point value of 6: 0, 3, or 6. 0 = no association, 3 = weak association, 6 = strong association

***For One Time or Ongoing: 0 = ongoing, 3 = combination, 6 = one time

****No = 0 and Yes = 6

New Positions
District Communications and Government Relations
Presented to POE, February 28, 2024

New positions planned for the Office of District Communications and Government Relations.

Management:

Public Information Officer (est. $207,344)
- Generate stories for District News and web content
- Drive District's presence on social media platforms such as Facebook, LinkedIn, and Instagram
- Collaborate with College PIOs to promote internal communications such as Rancho Connections

Classifieds:

Communications and Project Coordinator (est. $138,081)
- Coordinate and prioritize project requests for graphic design, print and publications, photography, web content
- Serve as a singular point of contact for college and district communications needs and services
- Assist in the development and editing of content for outreach, marketing, and branding in print and on the web

Video Content Creator (est. $145,006)
- Consult and coordinate with faculty, staff, and leadership in production of audio, video and animated content
- Assist faculty and staff in script development for promotional content creation
- Ensure content produced is closed-captioned and ADA-compliant

Digital Media Specialist ($138,081)
- Single point of contact for updating district-wide content on our websites
- Ensure website content are compliant for ADA requirements
- Assist faculty and staff in managing website contents
- Review and update outdated information on our websites

Proposal for POE's Consideration

1) **For Budget Year 2024/25**

Public Information Officer (est. $207,344)
- Generate stories for District News and web content
- Drive District's presence on social media platforms such as Facebook, LinkedIn, and Instagram
- Collaborate with College PIOs to promote internal communications such as Rancho Connections

Video Content Creator (est. $145,006)
- Consult and coordinate with faculty, staff, and leadership in production of audio, video and animated content
- Assist faculty and staff in script development for promotional content creation
- Ensure content produced is closed-captioned and ADA-compliant

Estimated Total: $352,350

2) **For Budget Year 2025/26**

Communications and Project Coordinator (est. $138,081)
- Coordinate and prioritize project requests for graphic design, print and publications, photography, web content
- Serve as a singular point of contact for college and district communications needs and services
- Assist in the development and editing of content for outreach, marketing, and branding in print and on the web

Digital Media Specialist ($138,081)
- Single point of contact for updating district-wide content on our websites
- Ensure website content are compliant for ADA requirements
- Assist faculty and staff in managing website contents
- Review and update outdated information on our websites

Estimated Total: $276,162

RSCCD Resource Development Grant Development Schedule

Grant	District/ College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded …	Institution-alization?	District/College authorized submission
Submitted									
National Endowment for the Humanities, Humanities Initiatives for Community Colleges $150,000	SCC – Michelle Samura, Rachel Petrocelli	Goals 3 and 4	May 9, 2023	**UPDATE: Not awarded.**	December 31, 2023	No	Build a robust Humanities Pathway at SCC through the History and Philosophy programs.	Yes	Yes
U.S. Department of Education, Post-Secondary Student Success Grant Early Phase - $2-$4 million over 48 months	SAC – Annebelle Nery	Goals 3 and 4	Sept. 25, 2023	**UPDATE: Not awarded.**	December 2023	10%	*Early-Phase* – research to develop/demonstrate effective strategies that improve academic achievement and close equity gaps. Must meet WWC evidence standards with or without restrictions.	No	Yes
OC Community Foundation, Warne Family Endowment grant $150,000	OEC – Chrissy Gascon	Goals 1, 2, 3 and 4	Nov. 1, 2023	**UPDATE: Awarded.**	Jan. 2024	No	Develop OEC's Lactation Educator Specialist program.	Have to show leveraged support	Yes
	DO – Roger Lloyd	Goals 1, 2 and 4	Nov. 1 2023	**UPDATE: Not awarded.**	Jan. 2024	No	Applied Learning Experience for community college student to acquire targeted digital marketing skills and implement them with small businesses and potential employers.	Have to show leveraged support	Yes
Citibank, Community Progress Makers $1 million	SAC – Dr. Nery	Goals 1, 2, 3 and 4	Nov. 8, 2023	**UPDATE: Not awarded.**	Jan. 2024	No	Project to support non-credit career education pathways	No	Yes
DOL Strengthening Community Colleges Training $1.75 million	SCC – Jason Parks, Christopher Sweeten, Jose Vargas	Goals 1, 2, 3 and 4	Nov. 14, 2023	Submitted	Jan. 2024	No	Develop Sector-Based Pathway Programs in partnership with employers	No	Yes

RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded …	Institution-alization?	District/College authorized submission
EPA Innovative Water Infrastructure Workforce Development Grant $250,000 - $10 million	SCC – Jason Parks	Goals 1, 2, 3 and 4	Nov. 17, 2023	Submitted	Jan. 2024	25%	Career training program to address regions workforce development needs and provide access to employment opportunities through apprenticeships, occupational training/cross-training/mentoring, and/or leadership development training for water and wastewater utility workers.	No	Yes
CA Dept. of Healthcare Access and Information, Song-Brown Capitation $450,000	SAC – Mary Steckler	Goals 1, 2 and 3	Nov. 2023	Submitted	Jan. 2024	20%	Implement support and instructional services to increase under-represented students' success in and completion of the nursing program.	No	Yes
CCCCO California Apprenticeship Initiative – New and Innovative Apprenticeship Programs Apprenticeship Implementation - $1,500,000 per grant award for a 3 year term Pre-Apprenticeship Implementation $500,000 per grant award for a 3-year term Planning for an Apprenticeship or Pre-Apprenticeship	**SAC**								
	Bilingual Educator Apprenticeship Implementation $1.5 million – Steve Bautista, Janet Deusenberry, Larisa Sergeyeva	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	SAC and SAUSD will partner to create an apprenticeship program that hires students as instructional assistants in after-school program and has a career ladder leading to coordinator > site supervisor or future teacher pathways.	Yes	Yes
	Basic Police Academy Apprenticeship Implementation $1.5 million; Law Enforcement Field Training Apprenticeship Planning $120,000; Crime Scene Field Training	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	SAC is formalizing existing partnerships with county police and sheriff's departments to create Basic Police Academy, Law Enforcement Field Training and Crime Science Field Training Apprenticeships	Yes	Yes

RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded …	Institution-alization?	District/College authorized submission
- $120,000 for 1 year California Apprenticeship Initiative – New and Innovative Apprenticeship Programs Apprenticeship Implementation - $1,500,000 per grant award for a 3 year term Pre-Apprenticeship Implementation $500,000 per grant award for a 3-year term Planning for an Apprenticeship or Pre-Apprenticeship - $120,000 for 1 year	Planning $120,000 Timothy Winchell, Steve Gomez Larisa Sergeyeva								
	Automotive Apprenticeship Planning $120,000 – David Roper, Larisa Sergeyeva	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	SAC will develop an Automotive Apprenticeship through existing partnership with car dealerships and automotive repair businesses.	Yes	Yes
	Culinary Arts Apprenticeship Planning $120,000 – Larisa Sergeyeva	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	SAC will develop a Culinary Arts apprenticeship involving the college's café and other employer partners.		Yes
	Legal Technology & Interpreter Apprenticeship Planning $120,000 – Kim Smith, Anthony Pagan	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	SAC will develop a Legal Technology & Interpreter Apprenticeship program with SoCal Legal Aid and other employer partners.		Yes
CEC									
	Early Childhood Education Pre-Apprenticeship Implementation $500,000 – Nicholle , Lorena Chavez	Goals 1, 2, 3, and 4	Jan. 15. 2024	Submitted	March 2024	No	Develop a pre-apprenticeship program at CEC that will prepare students to transition to SAC's Early Childhood Educator Apprenticeship program.	Yes	Pending
	Automotive Pre-Apprenticeship Planning	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	Develop a pre-apprenticeship program at CEC that will prepare students to transition		

Grant	District/ College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded …	Institution-alization?	District/College authorized submission
	$120,000 – Osiel Madrigal, Lorena Chavez						to SAC's Automotive Apprenticeship program.		
California Apprenticeship Initiative – New and Innovative Apprenticeship Programs

Apprenticeship Implementation - $1,500,000 per grant award for a 3 year term

Pre-Apprenticeship Implementation $500,000 per grant award for a 3-year term

Planning for an Apprenticeship or Pre-Apprenticeship - $120,000 for 1 year | Bus Operator Apprenticeship Planning $120,000 – Osiel Madrigal | Goals 1, 2, 3 and 4 | Jan. 15, 2024 | Submitted | February 2024 | No | Work with OCTA to establish a Bus Drive Apprenticeship program at CEC. | | |
	Culinary Pre-Apprenticeship Planning $120,000 – Osiel Madrigal, Lorena Chavez	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	Develop a pre-apprenticeship program at CEC that will prepare students to transition to SAC's Culinary Arts Apprenticeship program.		
	SCC								
	Biotech Apprenticeship Planning $120,000 – Denise Foley, Elizabeth Arteaga	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	Develop a Biotechnology registered apprenticeship with employer partners.	Yes	Yes
	ECU Pre-Apprenticeship Implementation $500,000 - Elizabeth Arteaga	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	Develop a registered pre-apprenticeship program to prepare students to enter SCC's Energy/Construction/Utilities Apprenticeship programs.	Yes	Yes
	Public Accountant Apprenticeship Planning $120,000 – Elizabeth Arteaga	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	Develop a Public Accountant registered apprenticeship with employer partners.	Yes	Yes
	OEC								

RSCCD Resource Development Grant Development Schedule

Grant	District/ College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded …	Institution-alization?	District/College authorized submission
California Apprenticeship Initiative – New and Innovative Apprenticeship Programs Apprenticeship Implementation - $1,500,000 per grant award for a 3 year term Pre-Apprenticeship Implementation $500,000 per grant award for a 3-year term Planning for an Apprenticeship or Pre-Apprenticeship - $120,000 for 1 year	Adults w/ Disabilities Pre-Apprenticeship Planning $120,000 – Chrissy Gascon	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	Develop a pre-apprenticeship program to prepare adults with disabilities to enter an apprenticeship program to work as sterilization technicians or to continue as employees with various healthcare partners.	Yes	Yes
	Adults w/ Disabilities Apprenticeship Planning $120,000 – Chrissy Gascon	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	Develop a registered apprenticeship program for adults with disabilities to be employed as sterilization technicians.	Yes	Yes
	Behavior Technician Apprenticeship Implementation $1.5 million – Chrissy Gascon	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	Develop a registered behavior technician apprenticeship program with employer partners to secure additional support for apprentices to support their retention in the occupation.	Yes	Yes
	Certified Nursing Assistant Pre-Apprenticeship Planning $120,000 – Chrissy Gascon	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	Develop a registered pre-apprenticeship for CNAs to prepare to become LVNs.	Yes	Yes
	Court Reporter Apprenticeship Planning $120,000 – Chrissy Gascon	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	Develop a registered court reporter apprenticeship program with employer partners.	Yes	Yes
	Licensed Vocational Nurse Apprenticeship Planning	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	Develop a registered LVN apprenticeship program with employer partners.	Yes	Yes

RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded …	Institution-alization?	District/College authorized submission
	$120,000 – Chrissy Gascon								
CAI (cont.)	Medical Assistant Pre-Apprenticeship Planning $120,000 – Chrissy Gascon	Goals 1, 2, 3 and 4	Jan. 15, 2024	Submitted	February 2024	No	Develop a registered medical assistant pre-apprenticeship program that prepares students to enter the LVN apprenticeship program.	Yes	Yes
CalOptima Health Workforce Development Fund	Behavior Technician Project – Chrissy Gascon	Goals 1, 2, 3 and 4	Jan. 31, 2024	Submitted	February 2024	No	Pilot an incentive model for graduates of the program to persist in as behavior technicians.	No	Yes
	Lactation Educator Specialist Project – Chrissy Gascon	Goals 1, 2, 3 and 4	Jan. 31, 2024	Submitted	February 2024	No	Work with BreastfeedLA to establish clinical sites with CalOptima providers to serve as clinical sites for students in the Lactation Educator program.	Yes – clinical site agreements to be maintained	Yes
	Licensed Vocational Nurse Project – Chrissy Gascon	Goals 1, 2, 3 and 4	Jan. 31, 2024	Submitted	February 2024	No	Refurbish a classroom to provide an accredited LVN program at SCC.	Yes	Yes
	Medial Assistant Project – Chrissy Gascon	Goals 1, 2, 3 and 4	Jan. 31, 2024	Submitted	February 2024	No	Refurbish a classroom to provide an accredited medical assistant program at SCC.	Yes	Yes
SPRING 2024									
Congressionally Directed Spending Proposals – Correa	SAC –Correa Dr. Nery	Goals 3 and 4	March 2024	Planning	Fall 2024	No	Project to support Criminal Justice apprenticeship programs.	No	Yes

RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded …	Institution-alization?	District/College authorized submission
Congressionally Directed Spending Proposals – Correa	SAC – Dr. Nery	Goals 2, 3, and 4	March 2024	Considering	Fall 2024	No	Manufacturing-related project.	No	
Congressionally Directed Spending Proposals - Umberg	SCC – Umberg / Kim Dr. Kim	Goals 2, 3, and 4	March 2024	Planning	Fall 2024	No	Project to support Water/Wastewater Technology programs	No	Yes
Congressionally Directed Spending Proposals – Rep. Young Kim	SCC – Dr. Kim	Goals 2, 3, and 4	March 2024	Planning	Fall 2024	No	Project to support ECU-related programs	No	Yes
California Department of Apprenticeship Standards California Opportunity Youth Apprenticeship $500,000 - $2 million	DO – Janneth Linnel	Goals 2, 3 and 4	March 15, 2024	Considering	June 2024	No	Enhance support and resources to participants in the Early Child Educator Apprenticeship program.	No	
California Water, Wastewater and Energy Workforce Development Consortium Grant Up to $750,000	SCC – Jason Parks, and Prof. Jeffry Dennis	Goals 2, 3, and 4	March 29, 2024	Planning	June 2024	No	Provide a workforce training program that will produce 70 graduates who are employed in the Water and Wastewater industry.	Yes	Pending
CA Workforce Development Board - High-Road Training Partnerships	SCC – Jason Parks	Goals 2, 3, and 4	April 2024	Considering	June 2024	No	Develop a work-based training program with employer partners in the ECU sector.		
Fall 2025									
DOL YouthBuild $700,000 - $1.5 million	SAC SCC	Goals 1, 2, 3 and 4	2025	Planning for next year's competition	May 2024	25%	Provide a pre-apprenticeship program model as a community-based alternative educational program for youth aged 16-24 who left high school prior to graduation.	No	

RSCCD Resource Development Grant Development Schedule

GRANT OPPORTUNITIES IDENTIFIED THROUGH DC TRIPS					
Agency	Opportunity	Purpose	Align with college or district priorities	Award Range	Anticipated Due Date
		RSCCD trip planned for March 2024			
Opportunities applied for that were identified in 2023					
Congression-ally-Directed Spending	Cong. Correa	Upgrade career education classrooms to provide training that is state-of-the-art and aligned with industry standards and priorities.	Provide low-income students access to high-quality career education that leads to high-wage jobs	Applied for $2 million	Spring 2023
EPA	Innovative Water Infrastructure Workforce Development Grant	(1) assist in the development and use of innovative activities relating to water workforce development and career opportunities in the drinking water and wastewater utility sector, and (2) expand public awareness about drinking water and wastewater utilities.	Develop SCC's Water/Wastewater Technology Program	Applied for $6 million	Nov. 17, 2023

National Endowment of Humanities NEH

Awards for Faculty at Hispanic-Serving Institutions

Due Date: 4/10/24
Maximum Award: $6,000 - $20,000
Term: Two months to 2 years

Summary of Project:

The Awards for Faculty program strengthens the humanities at Hispanic-Serving Institutions by encouraging and expanding humanities research opportunities for individual faculty and staff members. Awards support individuals pursuing scholarly research that is of value to humanities scholars, students, and/or general audiences. The program welcomes proposals in all areas of the humanities, regardless of geographic or chronological focus. This program offers applicants flexibility in project outcomes and award periods. Projects must be based on humanities research.

Expected Deliverables/Outcomes:

- Article
- Research leading to improvement of existing undergraduate course
- Research related to goals and interests of the institution or community
- Book
- Digital Resource or Publication
- Edition
- Other Scholarly Resource
- Translation
- Must include an NEH Acknowledgement for any work published using NEH funds.

Special requirements: No Match or Cost Share; No Letters of Intent Required

U.S. Department of Agriculture

Agriculture and Food Research Initiative (AFRI) Competitive Grants Program Education and Workforce Development (EWD)

Due Date: Expected 9/12/24
Maximum Award: $500,000
Term: 36-48 months

AFRI is America's flagship competitive grants program that provides funding for fundamental and applied research, education, and extension projects in the food and agricultural sciences. In 2023, the National Institute of Food and Agriculture (NIFA) released the RFA for FY 23 and FY 24 for AFRI's EWD program area to support:
1) professional development opportunities for K-14 educational professionals;
2) non-formal education that cultivates food and agricultural interest in youth;

Updated: February 2024

3) workforce training at community, junior, and technical colleges;
4) training of undergraduate students in research and extension; and
5) fellowships for predoctoral candidates and postdoctoral scholars

California Workforce Development Board

High-Road Training Partnerships (HRTPs)

Resilient Workforce Fund Program. Ongoing submissions. Performance period of 3 years. Up to $1 million. HRTPs are industry-based, worker-focused training partnerships that build skills for California's high-road employers. Required elements: industry-led problem-solving; partnerships are a priority; worker wisdom – bring worker voice into strategies; industry-driven education and training solutions – tap into existing training, develop and deliver their own programs or use a hybrid model specific to workforce needs.

Grant Schedule
Summary Sheet of Positions Related to Grant/Contract Proposals

#	Type	Site	Grant Title/Project	Proposed Positions
1.	CAI Planning	SAC	Pre-Apprenticeship – Automotive (Noncredit)	• Adjunct Faculty Coordinator (25 hrs./wk. x 44 wks.)
2.	CAI Planning	SAC	Pre-Apprenticeship – Culinary Arts (Noncredit)	• Adjunct Faculty Coordinator (25 hrs./wk. x 44 wks.) • Reassigned-time Program Meetings (72 hrs.)
3.	CAI Planning	SAC	Apprenticeship – Bus Operator/Driver Program (Noncredit)	• Adjunct Faculty Coordinator (25 hrs./wk. x 44 wks.) • Reassigned-time Curriculum Development (200 hrs.)
4.	CAI Implementation	SAC	Pre-Apprenticeship – Early Childhood Educator (Noncredit)	• Adjunct Faculty Coordinator (25 hrs./wk. x 44 wks.) • Reassigned-time Curriculum Development (350 hrs.) • Reassigned-time Program Meetings (60 hrs.) • Student Prg. Specialist, hourly (9 hrs./wk. x 39 wks.)
5.	CAI Planning	SAC	Apprenticeship – Automotive Technology (Credit)	• Adjunct Faculty Coordinator (8 hrs./wk. x 44 wks.) • Reassigned-time Curriculum Development (360 hrs.)
6.	CAI Implementation	SAC	Apprenticeship – Bilingual Education Program (Credit)	• Director, Special Programs (1 FTE @ 100%) • Student Services Coordinator (1 FTE @ 100%) • Administrative Clerk, hourly (19 hrs./wk. x 39 wks.) • Reassigned-time Curriculum Development (360 hrs.) • Adjunct Counselor (10 hrs./wk. x 44 wks.) • Teacher Mentors ($1,000 stipend x 10 Mentors)
7.	CAI Implementation	SAC	Apprenticeship – Basic Police Academy (Credit)	• Director, Special Programs (1 FTE @ 60% Y1 & 1 FTE @ 100% Y2 and Y3) • Student Services Coordinator (1 FTE @ 60% Y1 & 1 FTE @ 100% Y2 and Y3) • Administrative Clerk (1 FTE @ 65% Y1 & 1 FTE @ 100% Y2 and Y3) • Adjunct Faculty Coordinator (8 hrs./wk. x 44 wks. Y2 and Y3)
8.	CAI Planning	SAC	Apprenticeship – Crime Lab Field Training (Credit)	• Director, Special Programs (1 FTE @ 20%) • Student Services Coordinator (1 FTE @ 20%) • Administrative Clerk (1 FTE @ 17.5%) • Adjunct Faculty Coordinator (8 hrs./wk. x 44 wks.)
9.	CAI Planning	SAC	Apprenticeship – Law Enforcement Field Training (Credit)	• Director, Special Programs (1 FTE @ 20%) • Student Services Coordinator (1 FTE @ 20%) • Administrative Clerk (1 FTE @ 17.5%) • Adjunct Faculty Coordinator (8 hrs./wk. x 44 wks.)

Grant Schedule
Summary Sheet of Positions Related to Grant/Contract Proposals

#	Type	Site	Grant Title/Project	Proposed Positions
10.	CAI Planning	SAC	Apprenticeship – Legal Technology and Interpreting (Credit)	• Reassigned-time Curriculum Development (720 hrs.) • Adjunct Counselor (7 hrs./wk. x 32 wks.)
11.	CAI Planning	SAC	Apprenticeship – Culinary Arts (Credit)	• Student Services Coordinator, hourly (25 hrs./wk. x 39 wks.) • Reassigned-time Curriculum Development (216 hrs.) • Reassigned-time Curriculum Development (144 hrs.)
12.	HCAI	SAC	Song-Brown Healthcare Workforce	• Adjunct Faculty 80 hours for simulation lab coordination • Adjunct Faculty 6 LHE per semester • Learning Facilitators 300 hours • Clinical Teaching Assistants 700 hours
13.	CAI Planning	SCC	Apprenticeship – Licensed Vocational Nursing (Noncredit)	• Contract Faculty/Instructor (1 FTE @ 40%) • Reassigned-time Curriculum Development (620 hrs.)
14.	CAI Planning	SCC	Apprenticeship – Adults with Disabilities (Noncredit)	• Contract Faculty/Instructor (1 FTE @ 50%) • Reassigned-time Curriculum Development (360 hrs.)
15.	CAI Planning	SCC	Apprenticeship – Court Reporter (Noncredit)	• Reassigned-time Curriculum Development (1,800 hrs.)
16.	CAI Planning	SCC	Pre-Apprenticeship – Adults with Disabilities (Noncredit)	• Contract Faculty/Instructor (1 FTE @ 50%) • Reassigned-time Curriculum Development (360 hrs.)
17.	CAI Planning	SCC	Pre-Apprenticeship – Certified Nursing Assistant (Noncredit)	• Contract Faculty/Instructor (1 FTE @ 30%) • Reassigned-time Curriculum Development (930 hrs.)
18.	CAI Planning	SCC	Pre-Apprenticeship – Medical Assistant (Noncredit)	• Contract Faculty/Instructor (1 FTE @ 30%) • Reassigned-time Curriculum Development (930 hrs.)
19.	CAI Implementation	SCC	Apprenticeship – Behavior Technician (Noncredit)	• Associate Dean (1 FTE @ 35%) • Student Services Coordinator (1 FTE @ 100%) • Adjunct Faculty Coordinator (25 hrs./wk. x 44 wks.) • Faculty Contract Extension (28) Days • Reassigned-time Curriculum Development (720 hrs.) • Reassigned-time CANVAS Development (400 hrs.)
20.	CalOptima	SCC	Healthcare Pathway - Licensed Vocational Nursing (Noncredit)	• Job Developer (1 FTE @ 25%) • Senior Account Clerk (1 FTE @ 35%)
21.	CalOptima	SCC	Healthcare Pathway - Medical Assistant (Noncredit)	• Job Developer (1 FTE @ 25%) • Senior Account Clerk (1 FTE @ 35%)
22.	CalOptima	SCC	Healthcare Pathway - Behavior Technician	• Job Developer (1 FTE @ 25%) • Senior Account Clerk (1 FTE @ 15%)

Grant Schedule
Summary Sheet of Positions Related to Grant/Contract Proposals

#	Type	Site	Grant Title/Project	Proposed Positions
23.	CalOptima	SCC	Healthcare Pathway - Lactation Education	• Job Developer (1 FTE @ 25%) • Senior Account Clerk (1 FTE @ 15%)
24.	CAI Planning	SCC	Biotech Apprenticeship (Credit)	• Reassigned Time Curriculum Development (864 hrs.) • Job Developer (1 FTE @ 30%)
25.	CAI Planning	SCC	Public Accountant Apprenticeship (Credit)	• Reassigned Time Curriculum Development (864 hrs.)
26.	CAI Implementation	SCC	ECU Pre-Apprenticeship (Credit)	• Reassigned-time Curriculum Development (1,512 hrs.)
27.	EPA grant	SCC	Water Workforce Development	• Dean of Apprenticeships 25% • Project Director 50% • Student Services Coordinator 19 hours on-going • Job Developer 19 hours on-going
28.	DOL	SCC	Strengthening Community Colleges Training	• Dean of Apprenticeship 20% • Project Director 100% • Student Services Coordinator 100% • Outreach Specialist 100% • Job Developer 100%