

# RSCCD Comprehensive Master Plan (CMP)

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## RSCCD Eight-Year Planning Cycle and Timetable – All Plans Aligned – No Dates

Draft 11.15.23

Plan & Cycle	Current Cycle		Year 1		Year 2		Year 3		Year 4		Year 5		Year 6		Year 7		Year 8		
	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	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	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	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	SCC EMP	SCC EMP	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	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
FMP (8-yr)	FMP	FMP	FMP	FMP	FMP	FMP													
			FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP	FMP
Sust Plan (4-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	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	PR	PR						

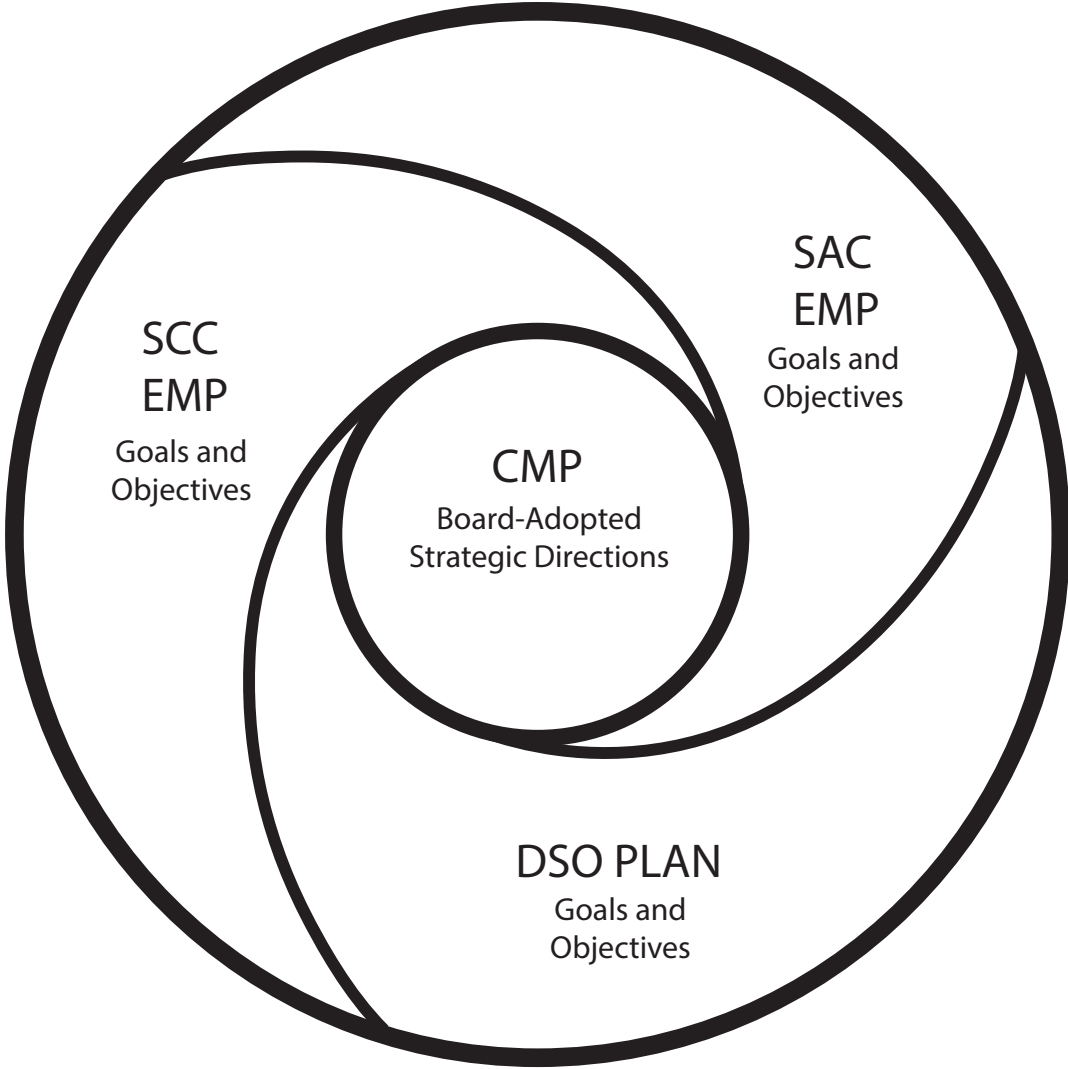
**KEY**

	Plan Name
	Development Period
	Implementation Period
	Final Semester of Cycle

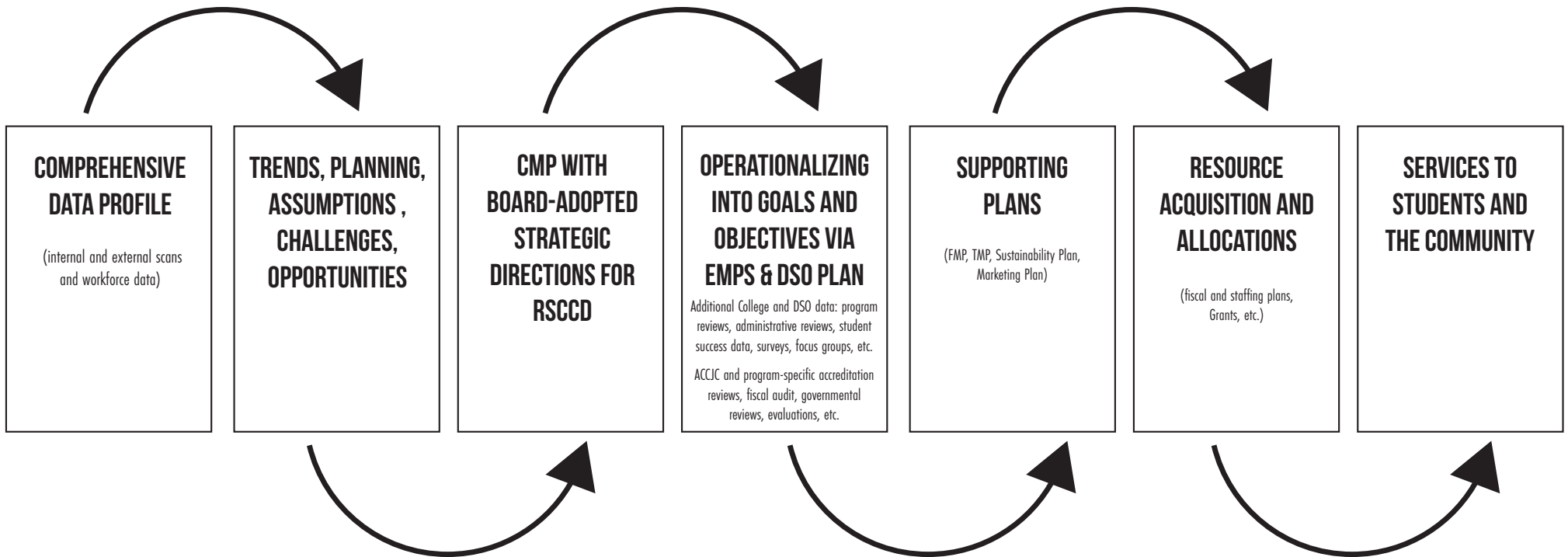
**PLANNING ASSUMPTIONS**

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



# RSCCD PLANNING FLOWCHART



# RSCCD COMPREHENSIVE MASTER PLAN

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External Scan Data

POE Presentation

November 2023

# Recap, and Your Thoughts...



# National Trends to Consider



## 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
- Microcredentials programs are gaining momentum and maturity

*Excerpted from 2023 EDUCAUSE Horizon Report:  
Teaching and Learning Edition*

# Additional National Trends to Consider

## Technological

- The potential for AI 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



*Excerpted from 2023 EDUCAUSE Horizon Report:  
Teaching and Learning Edition*



# Additional National Trends to Consider



## 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 need and demand for lifelong, workplace learning are increasing

*Excerpted from 2023 EDUCAUSE Horizon Report:  
Teaching and Learning Edition*

# Additional National Trends to Consider

## Environmental

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



*Excerpted from 2023 EDUCAUSE Horizon Report:  
Teaching and Learning Edition*

# Take-Aways from Orange County Data

- The population of Orange County will grow slightly in the next decade, but the growth will come from an aging population
- K-12 enrollment in Orange County is trending downward
- Approximately 40 % of the Orange County population has less than “some college or Associate Degree”
- While Orange County is relatively affluent compared to the state, nation, and local 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 cities with the lowest socioeconomic indicators

# Your thoughts?



- What are your take-aways?
- What are the comprehensive master planning implications based on these national and regional trends?

# Economic Developoment Trends

The Orange County Community Services Division *2019-2023 Comprehensive Economic Development Strategy Report* identified the following new socioeconomic trends:

1. Technological advances are disrupting many traditional industries
2. Surging housing market indicates economic growth while simultaneously creating affordability concerns for many residents
3. Very low unemployment rates and significant employment growth in traditional and emerging industries



# Labor Market Trends

The Orange County *Workforce Indicators Briefing, 2021* emphasized five emerging technology industries in Orange County:

1. Cybersecurity
2. Artificial Intelligence (AI)
3. Computer and Video Gaming
4. Ophthalmics/Vision
5. Drones



ORANGE COUNTY  

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BUSINESS COUNCIL

# Strong Workforce Program Priority Industries

The 2021-2024 Strong Workforce Program (SWP) *Orange County Regional Plan* highlighted four priority industries that are projected to play a pivotal role in shaping the Orange County economy over the coming decades:

- **Advanced Manufacturing** which includes middle-skill occupations in computer and electrical engineering; fabricated metal product manufacturing, medical equipment and supply manufacturing; and aerospace products and parts manufacturing. The majority of job opportunities in this sector are arising due to the retirement of an aging manufacturing workforce in the county
- **Health Care** a major employer in the region providing low-, middle-, and high-skill occupations that is projected to grow rapidly over the next decade
- **Information Technology** a booming industry that produces jobs not only in technology firms, but also in other sectors including health care, financial services, and government
- **Hospitality and Tourism** a legacy industry that is bolstered by the county's 42 miles of scenic coastline and attractions such as Disneyland, Knott's Berry Farm, and Mission San Juan Capistrano

**ORANGE  
COUNTY  
REGIONAL  
CONSORTIUM**

**WORKFORCE  
DEVELOPMENT ALLIANCE**



California  
Community  
Colleges

# Fasted Growing Industries in Orange County

## Top by volume:

1. Services for the Elderly/Disabled
2. Amusement/Theme Parks
3. Hotels/Motels\*
4. Electronic Shopping/Mail Order Houses\*
5. Security Guards/Patrol Services\*
6. Hospitals\*
7. Mental Health Practitioners
8. Sports & Recreation Instruction
9. Civic & Social Organizations
10. Drinking Places (Alcoholic Beverages)

## Top by percent growth:

1. Promoters of Performing Arts/Sports/etc.
2. Motion Picture Theaters
3. Sports & Recreation Instruction
4. Outpatient Care Centers\*
5. Amusement Arcades
6. Theater Companies/Dinner Theater
7. Solar Electric Power Generation\*
8. Parking Lots and Garages
9. Amusement and Theme Parks
10. Electronic Computer Manufacturing

Source: Orange County Center of Excellence, Labor Market Data from 2021 projected to 2031

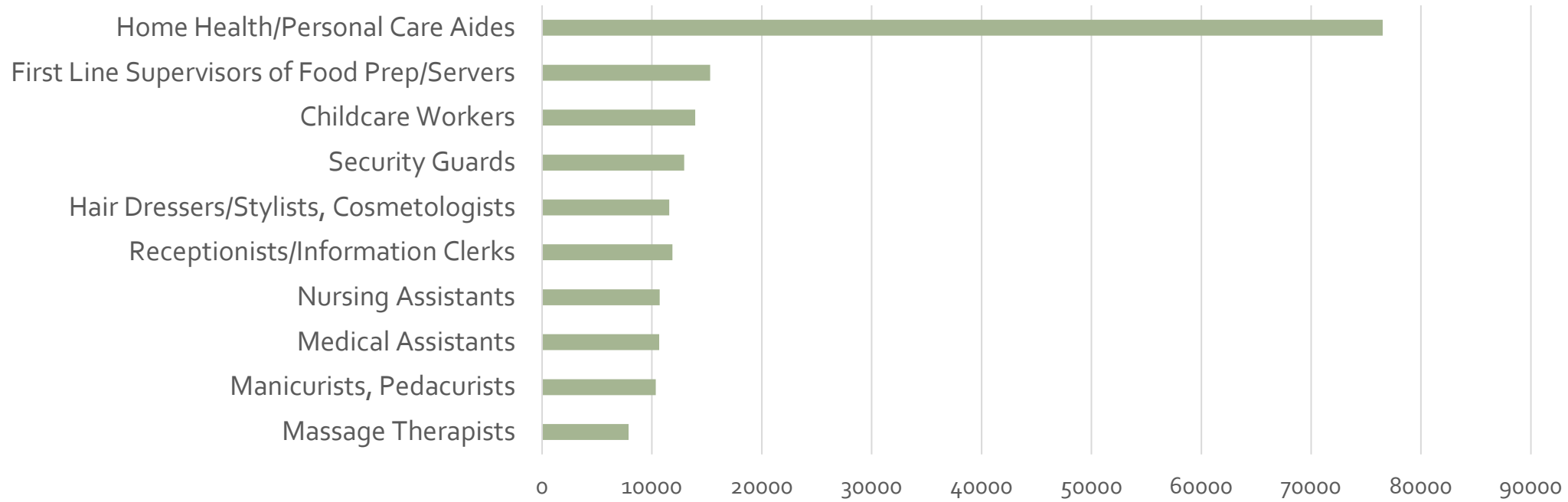
\* Indicates average earnings are above the Living Wage for Orange County



# Fastest Growing Middle Skills Occupations

(requiring less than a Bachelor Degree)

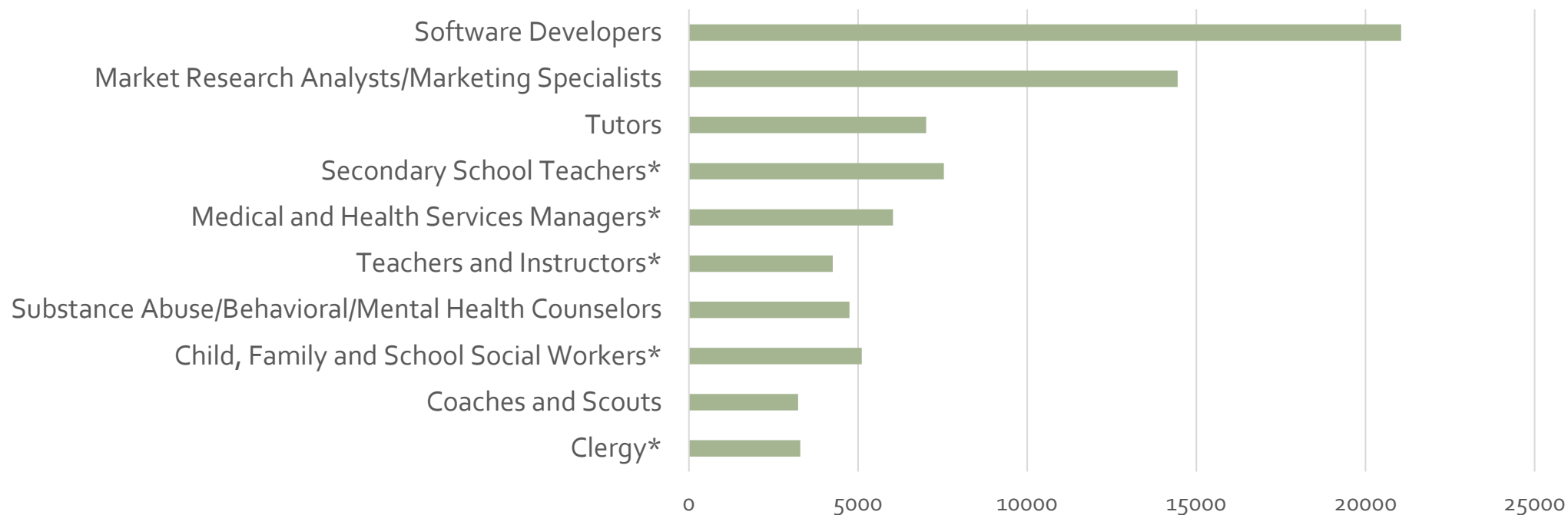
Listed by 2031 Projected Total



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

# Fastest Growing Above Middle Skills Occupations (requiring a Bachelor Degree or higher)

Listed by 2031 Projected Total

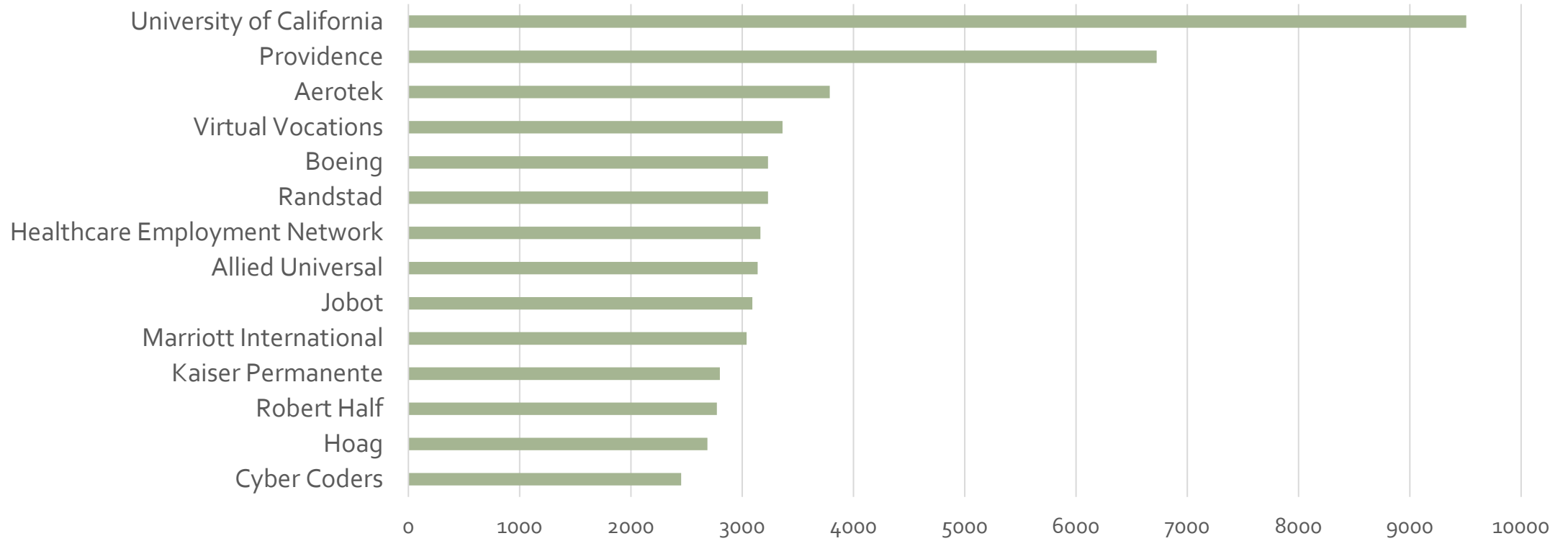


Source: Orange County Center of Excellence, Labor Market Data from 2021 projected to 2031

\* Indicates average earnings are above the Living Wage for Orange County

# Top Employers

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



Source: Orange County Center of Excellence,

# Your thoughts?

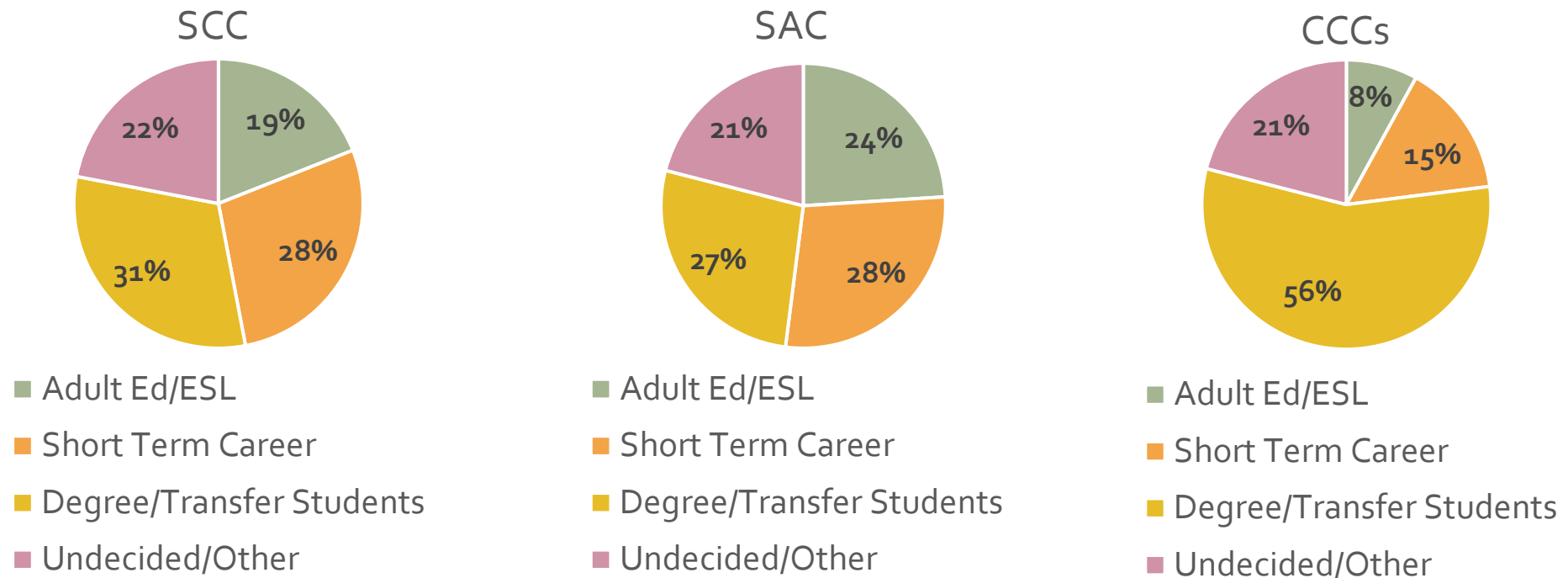


- What are your take-aways?
- What are the comprehensive master planning implications based on these workforce and economic development trends?

# Student Success Metrics: RSCCD Compared

Students by SSM Journey Type:

RSCCD students are more likely to be Adult Ed/ESL and Short-Term Career



Source: CCCC Student Success Metrics, 2021-2022

# Student Journey: Adult Education/ESL

	RSCCD	SAC	SCC	OC	CA
Learning Progress: Skills Gain	14%	17%	7%	16%	17%
Transitioned from Adult Basic Ed/ESL to Adult Secondary Education*	7%	6%	13%	5%	5%
Transitioned to Postsecondary Coursework	7%	6%	11%	7%	11%
Earned a Noncredit Certificate	7%	7%	7%	6%	5%
Became Employed*	4%	4%	7%	7%	11%
Median Change in Earnings	18%	14%	27%	16%	18%
Median Annual Earnings*	\$39,086	\$39,354	\$37,970	\$39,212	\$38,016

Source: CCCCO LaunchBoard, Student Success Metrics, 2021-2022

\* indicates data lag and are from prior year(s)

# Student Journey: Short Term Career

	RSCCD	SAC	SCC	OC	CA
Completed Noncredit CTE Course	76%	69%	82%	70%	59%
Earned 9+ Career Education Units	7%	8%	6%	12%	16%
Attained Vision Goal Definition of Completion	3%	4%	1%	5%	7%
Earned any Associate Degree	2%	3%	1%	3%	3%
Earned a Noncredit Certificate	2%	2%	4%	2%	1%
Earned a CCCCCO Approved Certificate	2%	3%	1%	4%	5%
Attained Apprenticeship Journey Status	2%	1%	4%	1%	1%
Job Closely Related to Field of Study*	68%	67%	70%	71%	74%
Median Annual Earnings*	\$65,196	\$66,138	\$62,800	\$50,980	\$54,060
Median Change in Earnings	21%	15%	35%	18%	18%
Attained the Living Wage	66%	67%	64%	58%	67%

Source: CCCCCO LaunchBoard, Student Success Metrics, 2021-2022

\* indicates data lag and are from prior year(s)

# Student Journey: Degree/Transfer

	RSCCD	SAC	SCC	OC	CA
Completed Transfer Level Math and English in the First Year	19%	15%	28%	25%	18%
Completed Transfer Level English in the First Year	36%	32%	45%	47%	39%
Completed Transfer Level Math in the First Year	25%	21%	34%	31%	24%
Persisted from Fall to Spring at the Same College	67%	65%	65%	71%	69%
Persisted from Fall to Spring at any CCC	71%	70%	73%	74%	71%
Attained Vision Goal Definition of Completion	10%	9%	8%	14%	12%
Earned any Associate Degree	8%	7%	7%	12%	11%
Earned a CCCCCO Approved Certificate	8%	6%	8%	11%	7%
Average No. of Units Accumulated by Associate Degree Earners	87	90	83	81	82
Transferred to a Four-Year Institution*	6%	5%	6%	11%	10%

Source: CCCCCO LaunchBoard, Student Success Metrics, 2021-2022

\* indicates data lag and are from prior year(s)



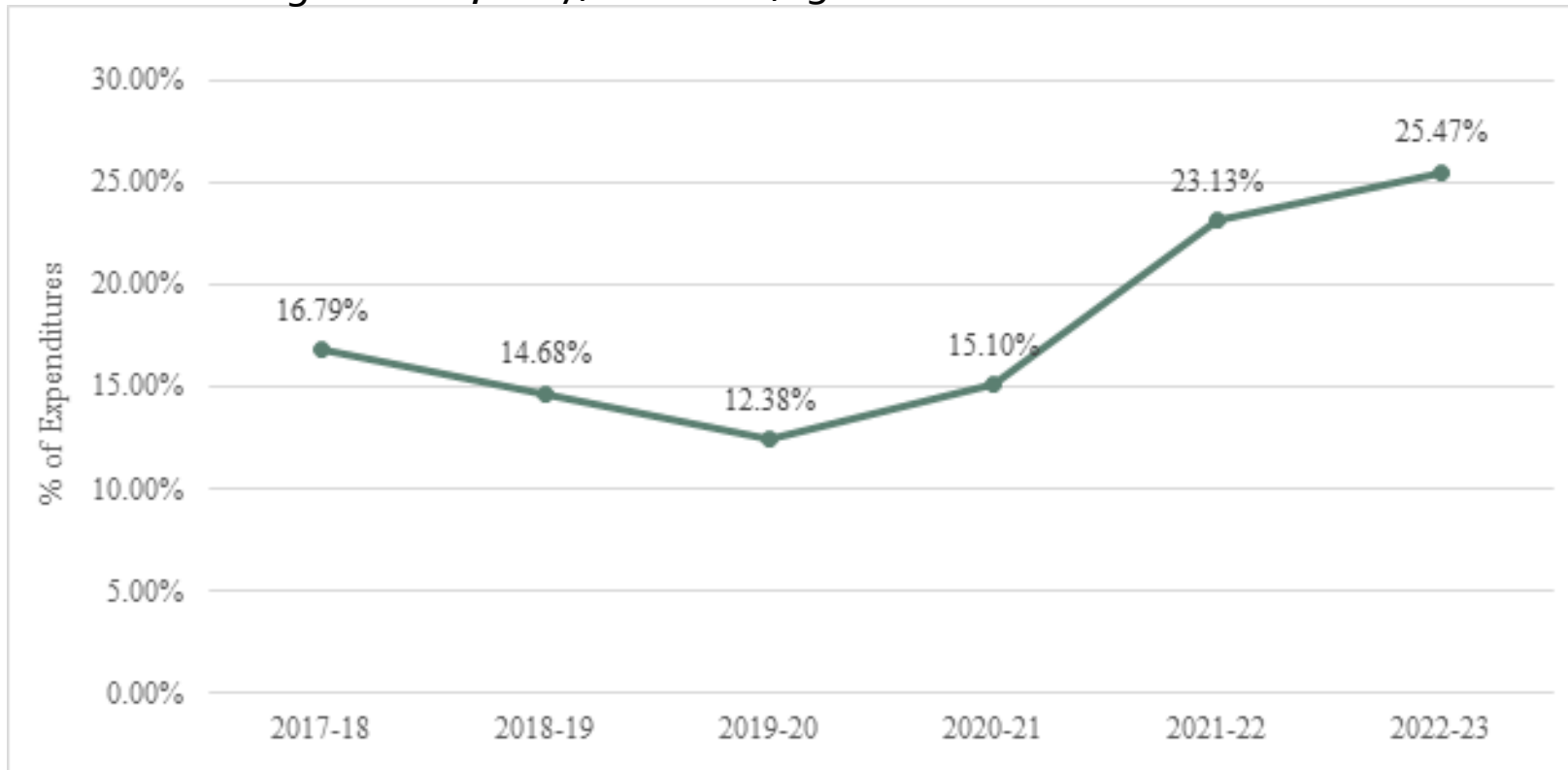
# Your thoughts?



- What are your take-aways?
- What are the comprehensive master planning implications based on Student Success Outcomes?

# RSCCD Resources: Reserve

District Ending Balance, 2017/18 – 2022/23

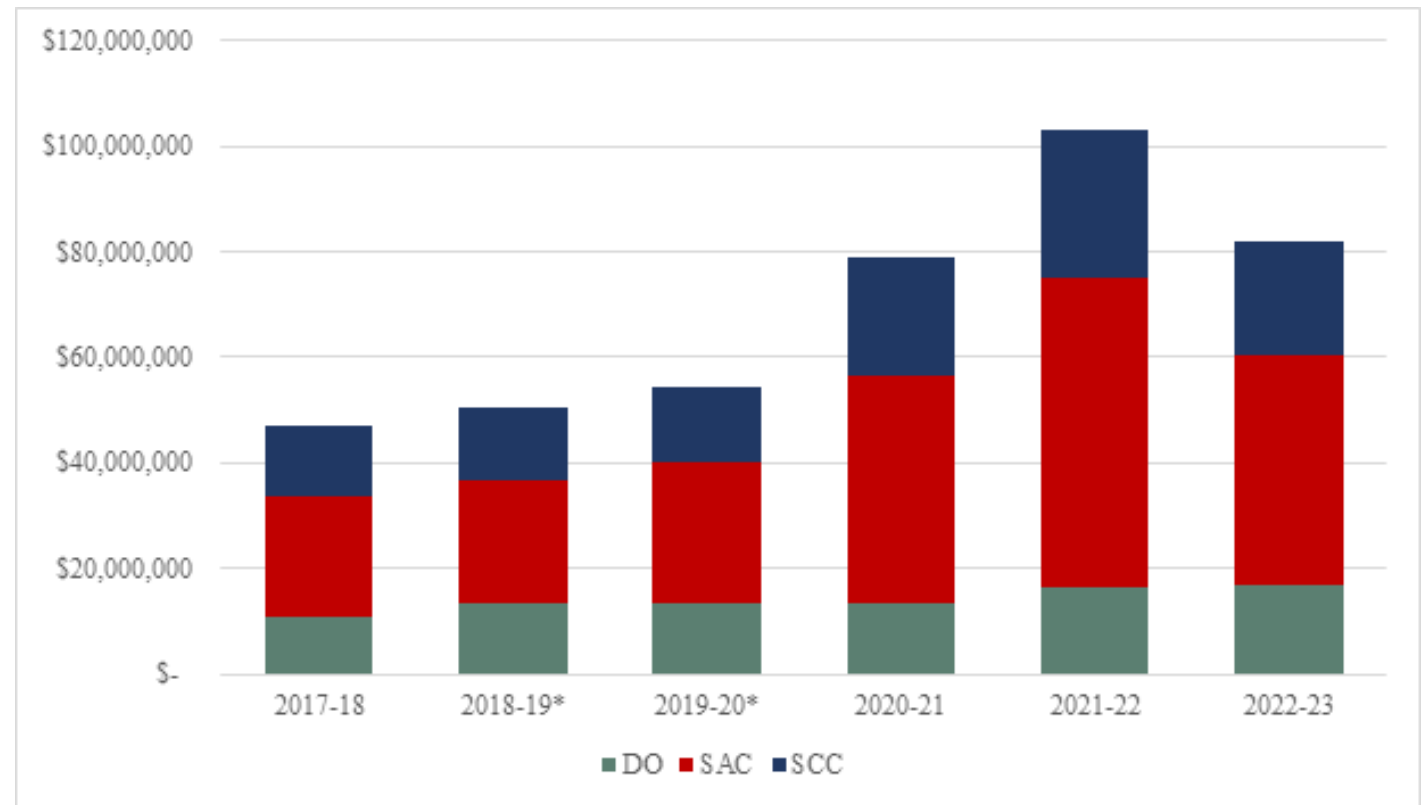


Source: RSCCD Fiscal Services

# RSCCD Resources: Grants

- Grants income has increased over time, peaking in 2021-22

Competitive and Entitlement Grants Received 2017/18 – 2022/23



Source: RSCCD Resource Department

# RSCCD Resources: Human Resources



Year

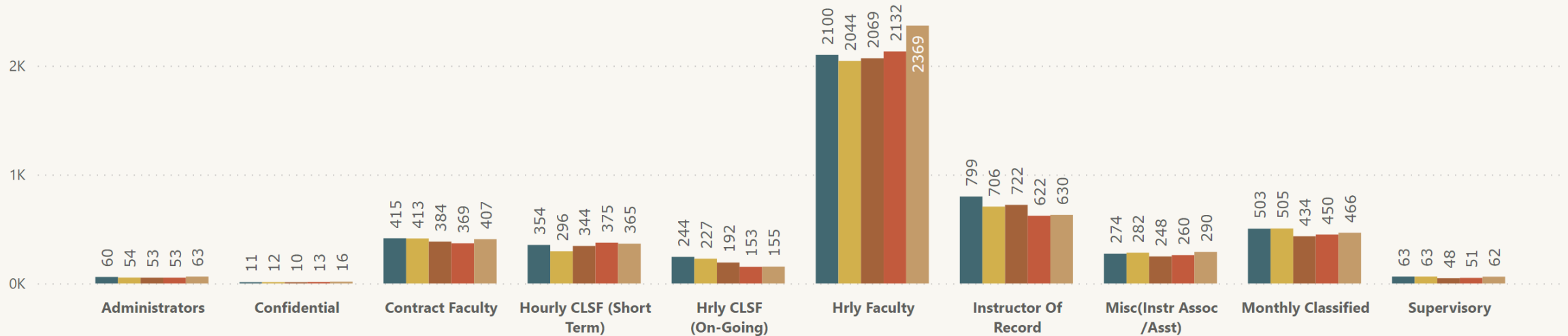
All

Location

RSCCD

### 5-Year Employee Count by Employment Group

● 2019-2020 ● 2020-2021 ● 2021-2022 ● 2022-2023 ● 2023-2024

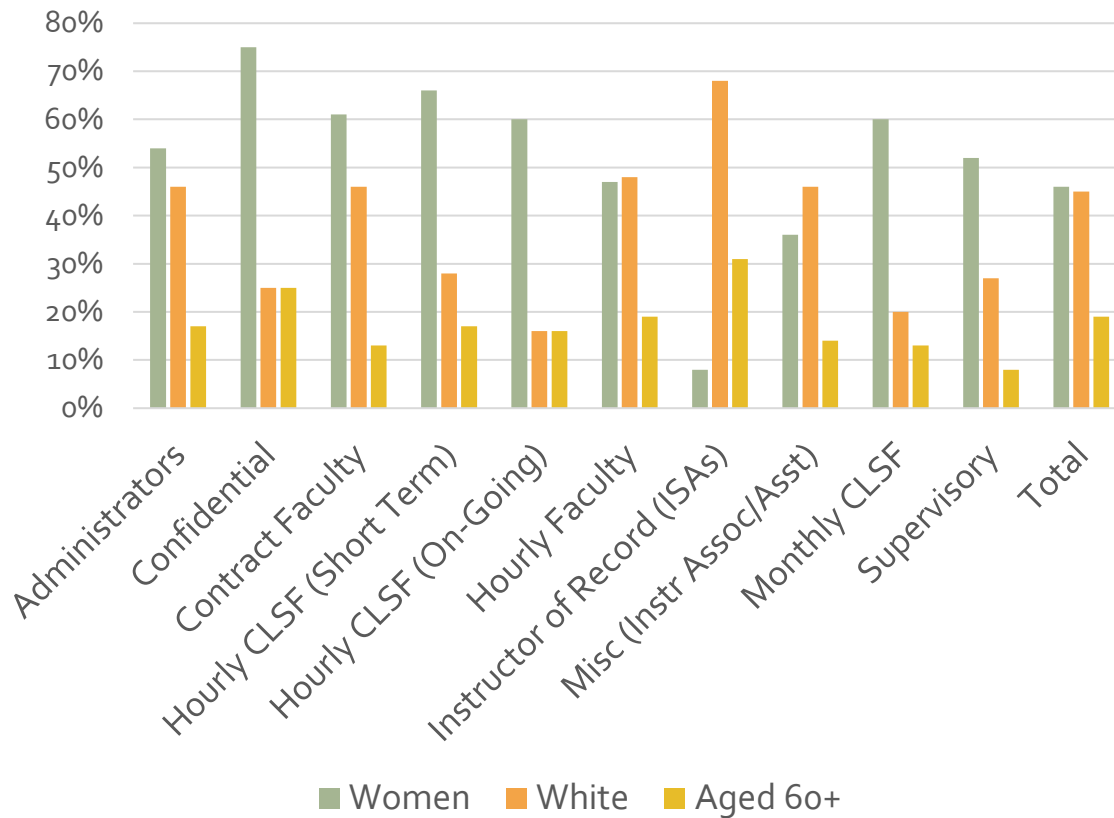


### 5-Year Employee Count

Employment Group	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Administrators	60	54	53	53	63
Confidential	11	12	10	13	16
Contract Faculty	415	413	384	369	407
Hourly CLSF (Short Term)	354	296	344	375	365
Hrly CLSF (On-Going)	244	227	192	153	155
Hrly Faculty	2100	2044	2069	2132	2369
Instructor Of Record	799	706	722	622	630
Misc(Instr Assoc /Asst)	274	282	248	260	290
Monthly Classified	503	505	434	450	466
Supervisory	63	63	48	51	62
<b>Total</b>	<b>4823</b>	<b>4602</b>	<b>4504</b>	<b>4478</b>	<b>4823</b>

# RSCCD Employees

## Summary Statistics, 2023-2-24



- Employees are predominantly female and non-White, but there are great variations by employee group
- One-fifth of all employees are aged 60+ (nearing retirement)
- By comparison, the population of Orange County is 50% female and 38% White

Year

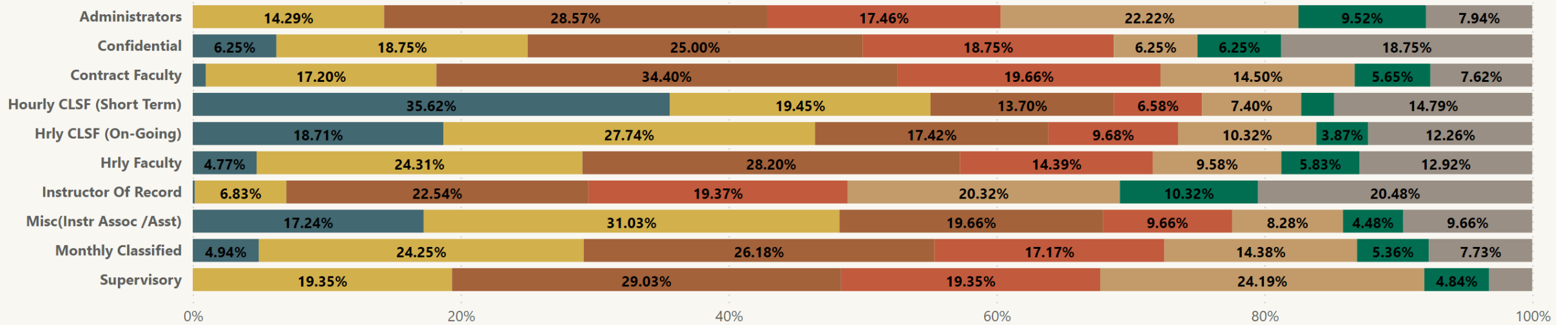
2023-2024

Location

RSCCD

### Employee Age

● < 30 yrs 
 ● 30 - 39 yrs 
 ● 40 - 49 yrs 
 ● 50 - 54 yrs 
 ● 55 - 59 yrs 
 ● 60 - 62 yrs 
 ● 63+ yrs 
 ● Unknown



Employment Group	< 30 yrs	30 - 39 yrs	40 - 49 yrs	50 - 54 yrs	55 - 59 yrs	60 - 62 yrs	63+ yrs	Unknown	Total
Administrators	0	9	18	11	14	6	5	0	63
Confidential	1	3	4	3	1	1	3	0	16
Contract Faculty	4	70	140	80	59	23	31	0	407
Hourly CLSF (Short Term)	130	71	50	24	27	9	54	0	365
Hrly CLSF (On-Going)	29	43	27	15	16	6	19	0	155
Hrly Faculty	113	576	668	341	227	138	306	0	2369
Instructor Of Record	1	43	142	122	128	65	129	0	630
Misc(Instr Assoc /Asst)	50	90	57	28	24	13	28	0	290
Monthly Classified	23	113	122	80	67	25	36	0	466
Supervisory	0	12	18	12	15	3	2	0	62
<b>Total</b>	<b>351</b>	<b>1030</b>	<b>1246</b>	<b>716</b>	<b>578</b>	<b>289</b>	<b>613</b>	<b>0</b>	<b>4823</b>

Year

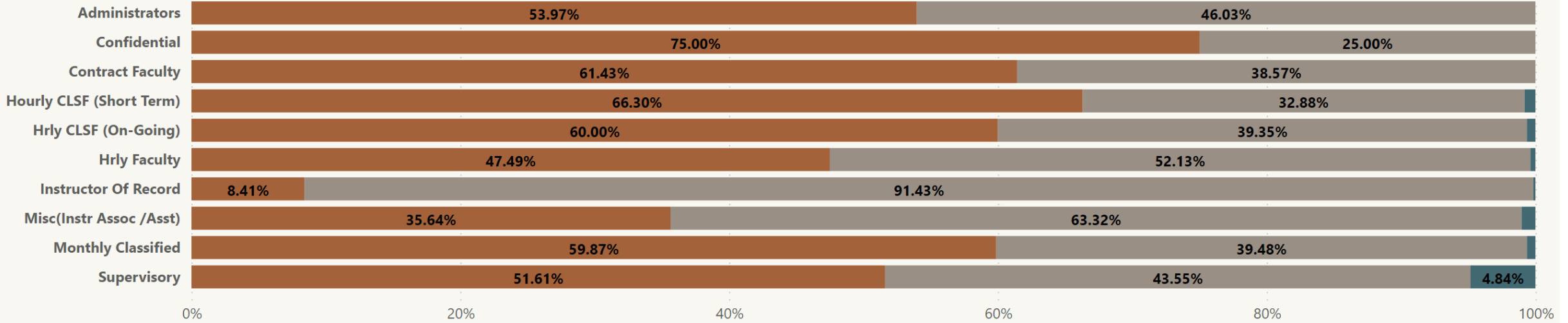
2023-2024

Location

RSCCD

### Employee Gender

Female Male Unknown



Employment Group	Female	Male	Unknown	Total
Administrators	34	29	0	63
Confidential	12	4	0	16
Contract Faculty	250	157	0	407
Hourly CLSF (Short Term)	242	120	3	365
Hrly CLSF (On-Going)	93	61	1	155
Hrly Faculty	1125	1235	9	2369
Instructor Of Record	53	576	1	630
Misc(Instr Assoc /Asst)	103	183	3	289
Monthly Classified	279	184	3	466
Supervisory	32	27	3	62
<b>Total</b>	<b>2223</b>	<b>2576</b>	<b>23</b>	<b>4822</b>



Year

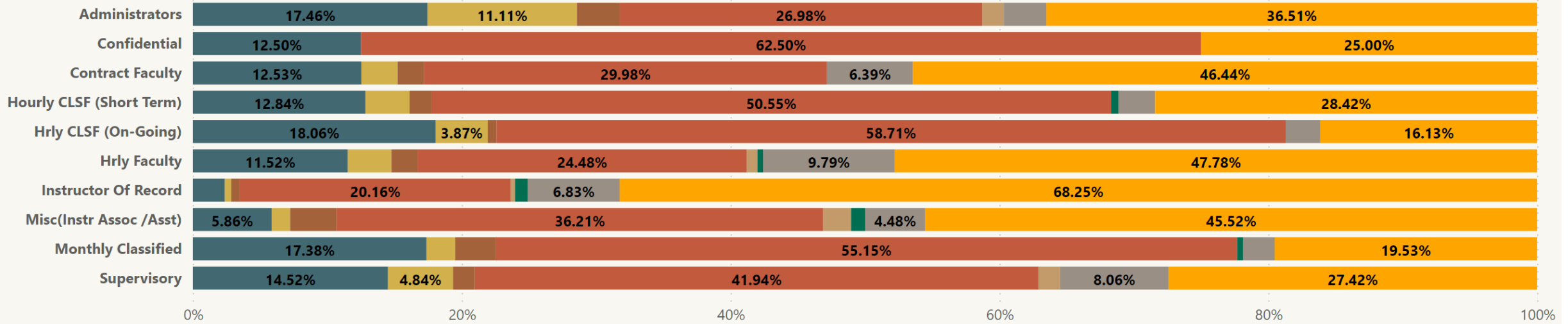
2023-2024

Location

RSCCD

### Employee Ethnicity by Year

Asian Black Filipino Hispanic Native American Pacific Islander Unknown White



Employment Group	Asian	Black	Filipino	Hispanic	Native American	Pacific Islander	Unknown	White	Total
Administrators	11	7	2	17	1	0	2	23	63
Confidential	2	0	0	10	0	0	0	4	16
Contract Faculty	51	11	8	122	0	0	26	189	407
Hourly CLSF (Short Term)	47	12	6	185	0	2	10	104	366
Hrly CLSF (On-Going)	28	6	1	91	0	0	4	25	155
Hrly Faculty	273	77	46	580	19	10	232	1132	2369
Instructor Of Record	15	3	4	127	2	6	43	430	630
Misc(Instr Assoc /Asst)	17	4	10	105	6	3	13	132	290
Monthly Classified	81	10	14	257	0	2	11	91	466
Supervisory	9	3	1	26	1	0	5	17	62
<b>Total</b>	<b>534</b>	<b>133</b>	<b>92</b>	<b>1520</b>	<b>29</b>	<b>23</b>	<b>346</b>	<b>2147</b>	<b>4824</b>

# Economic Impact of RSCCD

## *The Economic Value of the Rancho Santiago Community College District*

- RSCCD impacts Orange County beyond influencing the lives of students
- During the 2020-21 year, RSCCD spent \$214.6 million on payroll and benefits for 3,112 full-time and part-time employees and spent another \$170.9 million on goods and services to carry out the colleges' day-to-day operations. This initial round of spending creates more spending across other businesses throughout the county economy, resulting in the commonly referred to multiplier effects.



California  
Community  
Colleges

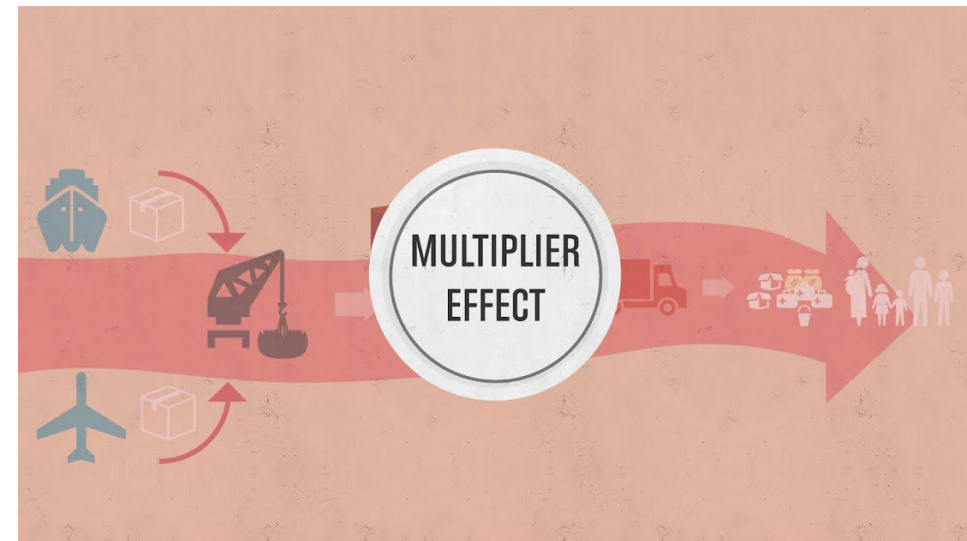
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REGIONAL  
CONSORTIUM

WORKFORCE  
DEVELOPMENT ALLIANCE

*Source: The Economic Value of the Rancho Santiago Community College District, June 2023, Lightcast*

# Economic Impact of RSCCD

- **The additional income of \$2 billion created by RSCCD is equivalent to approximately 0.7% of the total gross regional product of Orange County**
- Analysis based on the spending impacts of:
  1. Operations
  2. Construction
  3. Students
  4. Alumni



*Source: The Economic Value of the Rancho Santiago Community College District, June 2023, Lightcast*

# Investment Impact of RSCCD

## Taxpayers

For every tax dollar spent educating students attending RSCCD, taxpayers will receive an average of **\$1.50** in return over the course of the students' working lives

## Students

For every dollar that students invest in their education at RSCCD, they will receive a return of **\$5.10** in higher future earnings

## Social

For every dollar society invests in RSCCD, an average of **\$10.50** in benefits will accrue to California over the course of the students' careers

*Source: The Economic Value of the Rancho Santiago Community College District, June 2023, Lightcast*

# Final thoughts?



- What are your summary take-aways regarding implications for the District Comprehensive Master Plan?