



Building the future through quality education

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Santa Ana College • Santiago Canyon College

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, May 28, 2025, 3:30 pm – 5:00 pm

<https://rsccd-edu.zoom.us/j/88439883333> OR dial 1-669-444-9171 / 884 3988 3333#

- I. CALL TO ORDER**
- II. *APPROVAL OF MINUTES – ACTION**
 - a. April 23, 2025, regular meeting
- III. DISTRICT COUNCIL - Information**
 - a. Previous meeting: Monday, May 5, 2025
 - b. Next meeting: Monday, June 2, 2025
- IV. 2025-26 REQUESTS FOR RESOURCE ALLOCATION – ACTION**
 - a. *Business Services**
 - 1. Administrative Clerk 2. Facility Planning Specialist 3. & 4. District Safety Officers, Senior Armed (2)
 - b. *Educational Services**
 - 1. Public Affairs/Publications: 1. Communications Specialist
 - 2. ITS: 1. Technical Specialist I 2. Applications Specialist IV 3. Helpdesk Analyst 4. ITS Technical Supervisor
 - c. *Human Resources**
 - 1. Director, Human Resources 2. Principal Human Resources Analyst
- V. *PROPOSED CHANGES TO PLANNING DESIGN MANUAL-THIRD READING – DISCUSSION**
- VI. *2025-2026 MEETING SCHEDULE - ACTION**
- VII. *GRANT DEVELOPMENT SCHEDULE – Information**
 - a. New Resource Development Initiatives
- VIII. OTHER**

NEXT MEETING: Wednesday, June 25, 2025, 3:30 pm -virtual by Zoom

**attachment provided*

POE COMMITTEE MEMBERS:

Dr. Maria Aguilar Beltran • Matthew Beyersdorf • Litzy Chevez • Claire Coyne • Omar Hernandez • Tara Kubicka-Miller • Dr. Daniel Martinez • Veronica Munoz • Adam O'Connor • Dr. Jason Parks • Enrique Perez • Nga Pham • Roxana Pleitez • Craig Rutan

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.

RSCCD Strategic Directions 2024 – 2032

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 Santa Ana College inspires, transforms, and empowers a diverse community of learners.	SCC Mission Santiago Canyon College is an innovative learning community dedicated to intellectual and personal growth.	DSO Roles and Functions Centralized Services District Operations Board / Board Committee Support Regional, State, & External Roles
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2024-2032 RSCCD Comprehensive Plan for the District - Board approved June 24, 2024

2024-2025 MEETING SCHEDULE

Location: Zoom or DO-Conference Room TBD

Time: 3:30pm-5:00pm*

**or as noted on agenda*

2024	2025
<i>July (dark-no meeting scheduled)</i>	Wednesday, January 22
Wednesday, August 28	Wednesday, February 26
Wednesday, September 25	Wednesday, March 26
Wednesday, October 23	Wednesday, April 23
NEW DATE Wednesday, November 13 <i>(due to Thanksgiving holiday)</i>	Wednesday, May 28
Wednesday, December 18 <i>(due to winter break)</i>	Wednesday, June 25



Rancho Santiago Community College District Educational Comprehensive Plans Implementation Timeline Year 1

Reports should be no more than two pages but comprehensive enough to discuss individual achievements/outcomes, linking the College/DSO goals to the RSCCD Strategic Directions. These reports should also assist in outlining the annual report that will be presented to the Board Committee on Institutional Effectiveness sometime later in the year (tbd).

Please send reports directly to VC Perez, copying Nga Pham and Patricia Duenez.

September 5, 2024	Enrique and Nga meet with Dr. Parks (SCC Lead) to map out an implementation plan that will work for the college
October 10, 2024	Enrique and Nga meet with Dr. Martinez & Claire Coyne (SAC Co-Leads) to map out an implementation plan that will work for college
January 16, 2025	Nga sends out a reminder of upcoming report to College/DSO leads
January 23, 2025	College/DSO leads send updates to Enrique for his report to Chancellor's Cabinet
Feb. / March 2025	Enrique meets with VC Ingram and VC Olson to map out implementation plan that will work for staff
March 10, 2025	College/DSO leads send updates to Enrique for his report to Chancellor's Cabinet
(moved to June)	March 17, 2025 — Enrique presents report to Chancellor's Cabinet
June 12, 2025	Nga sends out a reminder of upcoming report to College/DSO leads
June 19, 2025	College/DSO leads send updates to Enrique for his report to Chancellor's Cabinet
June 23, 2025	Enrique presents report to Chancellor's Cabinet
June 2025	Year-One Report to Board Institutional Effectiveness Committee
October 13, 2025	Nga sends out a reminder of upcoming report to College/DSO leads
October 23, 2025	College/DSO leads send updates to Enrique for his report to Chancellor's Cabinet
October 27, 2025	Enrique presents to report to Chancellor's Cabinet

PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE

POE is the district-level planning and accreditation oversight and coordinating committee that makes recommendations to District

MINUTES

Wednesday, April 23, 2025, 3:30 pm – 5:00 pm

I. CALL TO ORDER

Mr. Perez called the meeting to order at 3:33 pm.

Dr. Maria Aguilar Beltran • Matthew Beyersdorf • Litzy Chevez • Claire Coyne • Omar Hernandez • Tara Kubicka-Miller • Dr. Daniel Martinez • Veronica Munoz • Adam O'Connor • Enrique Perez • Nga Pham • Roxana Pleitez • Craig Rutan

Guests: Dr. Jeannie Kim and Chi-Chung Keung
Patricia Duenez present as record keeper.

II. *APPROVAL OF MINUTES – Action

a. March 26, 2025, regular meeting

It was moved by Ms. Coyne; seconded by Ms. Kubicka-Miller and carried with abstentions from Mr. Beyersdorf and Ms. Pleitez to approve the March 26, 2025, minutes.

III. DISTRICT COUNCIL - Information

a. Previous meeting: Monday, April 21, 2025

b. Next meeting: Monday, May 5, 2025

IV. *PROPOSED CHANGES TO PLANNING DESIGN MANUAL - SECOND READING - DISCUSSION

Mr. Perez reported on changes to manual and edits received from members. A third reading is scheduled for May 28, 2025, meeting and vote at the June 25, 2025 meeting. Discussion ensued and questions were answered on the material presented.

Ms. Pham will provide Ms. Duenez the Rubric referenced to in manual to send to committee members. *Claire by Chat: It should also be included in the Manual/Planning Guide. Who created the rubric and when? Should it be reviewed?*

Mr. Perez reiterated importance of planning driving the budget. District Services & Operations (DSO) Resource Allocation Requests (RARs) brought to POE in October to get ahead of college budgeting. Bringing DSO RARs to college council is to provide information and to allow for Q&A. The expectation for POE representatives is for them to report back to their constituents with information. The process is meant to align with colleges budget cycles and considering the May Governor's Revise. October's budget may look different by May.

Ms. Pham will ensure forms referenced in manual are correct forms.

Members were encouraged to forward Ms. Duenez suggested edits to Planning Manual with a copy to himself and Ms. Coyne.

POE COMMITTEE MEMBERS:

Dr. Maria Aguilar Beltran • Matthew Beyersdorf • Litzy Chevez • Claire Coyne • Omar Hernandez • Tara Kubicka-Miller • Dr. Daniel Martinez • Veronica Munoz • Adam O'Connor • Dr. Jason Parks • Enrique Perez • Nga Pham • Roxana Pleitez • Craig Rutan

V. *GRANT DEVELOPMENT SCHEDULE – Information

a. New Resource Development Initiatives

VI. OTHER

The next meeting will be held on Wednesday, May 28, 2025.

Ms. Duenez will forward Ms. Coyne and Ms. Kubicka-Miller information to the April 24, 2025 Board Institutional Effectiveness Committee (BIEC) meeting.

Mr. Perez reported the BP/AR process to be on agenda at a future meeting.

Mr. Perez called the meeting adjourned at 4:30 pm.

Minutes approved: May 28, 2025.

**attachment provided*

BUSINESS SERVICES - RESOURCE ALLOCATION REQUESTS, 2025-2026

Resource Type	Description	Resource Annual Cost Estimate	Reason for request	Impact of not funding
Classified	1. Administrative Clerk	\$ 113,377.94	Reports to the AVC. Provides specialized clerical work requiring detailed knowledge of a department's procedures, policies and precedents. Records management, coordinates clerical workflow, assists in scheduling, etc.	Delays in project delivery, construction implementation and untimely responses due to volume of work. Increases and added costs to capital projects due to lack of resources. Inefficient project delivery. Colleagues will not get their projects and requests delivered timely. Department has a huge legacy backlog of over 100+ filing boxes that need to be reviewed according to the department's records retention policy for projects. Staff needs assistance of an administrative clerk to assist them with scheduling of meetings, and other daily clerical tasks. There are over 130+ active projects in the Department and project filing is not complete. The only items the Dept. will prioritize are the following: agency deadlines, fire life safety projects, ADA settlement projects, and state funded scheduled maintenance projects, and the top 5 FMR projects prioritized by the colleges. All other projects will be done as time permits and will be delayed.
Classified	2. Facilities Specialist Facility Planning Specialist (corrected title)	\$ 152,818.87	Reports to the AVC. Provides administrative and technical support in a variety of areas related to planning and construction, project management, FUSION and other database management, project records management, RFP, contract assistance, interface and communicate with government agencies, consultants, colleges, vendors, assist with reports, data collection and analysis, review of specifications, plans, etc.	Delays in project delivery, construction implementation and untimely responses due to volume of work. Increases and added costs to capital projects due to lack of resources. Inefficient project delivery. Colleagues will not get their projects and requests delivered timely. There are currently over 23 bids in progress as of 10/31/24. This is a high workload. The only items the Dept. will prioritize are the following: agency deadlines, fire life safety projects, ADA settlement projects, and state funded scheduled maintenance projects, and the top 5 FMR projects prioritized by the colleges. All other projects will be done as time permits and will be delayed.
Classified	3. District Safety Officers Senior (armed)	\$254,301.88 (127,150.94 x 2 positions)	DS&S is minimally staffed. SAC and SCC should always have 2 officers on duty. Often this is not the case. DS&S does not have enough officers to cover all 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.	Diminished level of safety for our campuses. Potentially unsafe staffing levels due to vacancies and no replacements. Other concerns include the inability to effectively respond to multiple incidents or large-scale events.



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INTERNAL MEMORANDUM

DATE: September 17, 2024

TO: Iris I. Ingram, Vice Chancellor of Business Services

FROM: Carri M. Matsumoto, Assistant Vice Chancellor of Facility Planning, Construction & District Support Services *CM*

RE: **Facilities Planning, Construction & District Support Services**
Annual Department Program Review & Resource Allocation Requests for Fiscal Year 25/26

There are four departments in our area of services and responsibilities: Planning, Construction, District Support Services and District Office Maintenance & Operations (District Office Building only). Based on our department workload I am again respectfully requesting the following resources:

The total request is for an additional **\$266,197**. The department has over 130 active projects along with several other duties we are responsible for that are not project related but are required for compliance purposes (i.e. FUSION, DSA and agency reporting). Changes in Title 24, Building Codes, DSA regulations and State sustainability goals continue to impact projects and the department. Lack of an on-going allocation of budget to support all legally mandated responsibilities and services (i.e. proper staffing with requisite expertise, ADA Transition Plan, Fire Protection Systems Repair Work, Access Control/Key Projects, etc.), is impacting the department and placing several State Scheduled Maintenance projects at risk of the state rescinding funding because of delays in completion.

New Position(s) Request

Administrative Clerk (CSEA): We need additional administrative support staff to assist our entire department. We have a significant number of requests each year that are time-consuming, including Public Records Act Requests, recurring agency deadlines and reports, and project filing requirements for over 130 active projects currently in progress.

Facilities Specialist (CSEA): An addition of a Facilities Specialist is needed due to the increase in volume of work and projects, bids, RFPs and agreements that are needed. Given the number of projects that have increased over the last several years and with the transition of fire protection systems repair work, our need for additional contracts and bids have increased which wasn't adequately resourced when these responsibilities transitioned to our department. If a future bond measure passes, this will further impact workload for timely project execution.

Over the last three years, we continue to assist the colleges with Maintenance and Operations repair projects that become a priority when requested, which impacts our daily Capital Construction Project workload. We have provided college maintenance repair support for example on: elevator repair projects, plumbing repair projects, and Science Center HVAC and autoclave repair projects at both colleges. This is due to aging facilities, a lack of legacy maintenance plans implemented, lack of college maintenance staff with requisite expertise necessary to scope and prepare bids and execute repair projects that require Division of State Architect and other agency involvement.

Due to ongoing needs and priorities, our primary responsibilities have fallen behind schedule in executing the State Scheduled/Deferred Maintenance projects and we have missed state encumbrance deadlines and have had to submit requests for extension of time to the State Chancellor's Office. We have been warned by the State Chancellor's Office that during a time of a state budget crisis, the state could rescind allocations if the District hasn't encumbered these funds timely.

We do not have the staff management resources, to continue working with such a high workload without failure, nor can we hire consultants sufficiently and timely to plan and implement all the capital projects including the over 55 currently requested projects by the colleges while juggling 130 projects in various phases of capital planning and construction.

Further, our department has been asked to assist with multiple real estate property acquisitions, lease transactions, due diligence investigations, and negotiations which requires **full time** attention and specific professional expertise to manage this workload. This has increased significantly over the last two years and has impacted my workload as I have had to project manage these real estate due diligence activities. We are not requesting any management resources for the 25-26 year as we have been absorbing this requested work but it needs to be noted that these new responsibilities impact timely services provided by the department and will require further evaluation. These real estate transactions are complex matters that have unique code requirements and due diligence activities which is impacting the number of projects that can be managed by our department concurrently.

The following are also among some of the Board Policies and Administrative Regulations we manage, update and provide feedback on and directly impact our daily work.

- 6600 Capital Construction
- 6601 Facility Modification and New Construction

- 6602 Facility Construction Standards
- 6603 Informal Bidding Procedures Under the Uniform Public Construction Cost Accounting Act
- 6605 Selection of Architects
- 6610 Opportunities for Local Hires and Local Businesses on District Capital Improvement and Construction Projects
- 6012 Sustainable Practices
- 6013 Energy and Water Conservation
- 6303 Fiscal Accountability
- 6332 Competitive Bidding and Quotation Policies
- 6340 Contracts
- 6400 Financial Audits
- 6700 Civic Center and Other Facilities Use
- 6740 Citizens Oversight Committee

Districtwide Support Services

Fire Protection Systems Management and Repair Projects:

There is currently **\$13.74 million of unfunded corrective fire protection systems repair work** that is needed Districtwide (see attached). The current funded amount of repair projects is \$3.48 million and is funded through a combination of Fund 11 and Fund 41 State Scheduled Maintenance. The current fiscal year annual routine maintenance and repair budget for the entire District is \$1.2M with already current fiscal year encumbrances totaling \$980,000. We have recently discovered further significant repairs that are necessary and work that is required based on code. There are legacy maintenance issues that have now accumulated to be a concern for fire life safety (i.e. over 800 dampers need to be checked, as there has been a lack of evidence/documentation for any recent or compliant damper maintenance available records at the college sites). This is a significant concern.

Also, to achieve a total fire protection program the District should also implement the below activities which are required and mandated by code.

1. Fire Alarm System – Continue Ongoing Testing and Inspection Maintenance (TIM) Program
2. Fire Sprinkler System – Continue Ongoing Testing and Inspection Maintenance (TIM) Program
3. Fire Dampers – Undertook investigation and found deficiencies districtwide. Survey is done. RFP to be issued this year to develop maintenance and repair work and TIM program.
4. Fire Suppression/Extinguishers – Need an inventory. Test and Replace as needed.
5. Smoke Fire Doors – We have the inventory, but now we need to develop a scope of work for an annual TIM program.
6. Fire Stopping and Fire Walls/Floor Rating– The survey is done and bid documents are prepared. Work is out to bid.



Electronic Access Control/Key Core Changes/Safety and Technology Improvements

There is currently an unfunded need of approximately **\$124.4 million for safety and technology improvements** that include electronic access control key card projects, surveillance camera system upgrades, public address speaker systems, emergency communication systems, telephone and related technology upgrades that are needed Districtwide. There are over 3,000 doors in the District that need to have mechanical ("brass" keys) core key changes to the new District standard of Medeco. The below Access Control and Key projects are currently on hold even though they have Division of State Architect approval, but we cannot implement them due to the unfunded construction budget and inadequate resources allocated for ITS, Campus Safety and at each College site for maintenance support contracts to further support the projects post construction.

- SAC Building D, SCC Buildings D and H Test Pilot Projects on hold— over \$5 million needed

Among the challenges from this last year, we learned from our test pilot projects at SAC (Science Center, Health Sciences and Johnson Student Center) that there needs to be a comprehensive approach to coordinate the daily operations, maintenance and repair work. Campus Safety in coordination with our department has lost **two full-time consultants** who were dedicated to assisting with project support for capital construction access control and key projects. We have been unable to backfill these consultants and are struggling just implementing the District Office Test Pilot project changes to Medeco. The District is at risk of losing key control again if the lack of resources is not addressed in a three prong approach: 1) need project consultants for ongoing execution of capital projects, 2) need District staffing resources at ITS and Campus Safety to be able to support these key systems long term for daily operations, and 3) college maintenance contracts need to get put into place for door operations as doors typically require multiple contracts of vendors. The two inventory software systems for keys (Genetec – electronic, Simple K-Medeco) have both front and back end operational support requirements to maintain that are specialized and require technical support.

If a bond measure passes and new buildings are constructed this deficiency in resources must be addressed as the colleges will also struggle along with Campus Safety to manage the implementation of the opening of new buildings with new Medeco keys and new electronic control access cards.

ADA Transition Plan Corrections

There are currently over **\$103.7 million of unfunded accessibility and barrier removal deficiencies** that need to be corrected districtwide. There are currently approximately over 7,200 remaining corrective repairs to be made. The District has made significant efforts to reduce these deficiencies through the years and we have completed over 3,000 repairs using a combination of capital funding and state deferred maintenance funding.

Sustainability and Stormwater Improvements

There is currently a need to continue to develop and implement sustainability and stormwater management plans for all sites districtwide. The current **unfunded capital need is approximately \$35 million** districtwide. The new state MS4 permits will be mandated and projects will need to be implemented in the future as we work to develop the maintenance plan and on-going testing for such stormwater improvement projects.

Therefore, I am requesting that there be an increase of a **minimum of \$1 million dollars** added annually to the Capital fund budget to address the corrective code work, repair work and on-going mandated work required. If a bond passes in November, I request that there be a project budget allocated to cover some of the various unfunded work in the categories noted herein. There are significant districtwide facility needs that have been identified as part of the Facility Master Plan that are inclusive of fire protection system repair work, access control/key and safety work, technology improvements/upgrades, ADA repairs/upgrades and sustainability/stormwater. These infrastructure improvement budgets should have a dedicated allocation each year if a bond **does not** pass as, it would be prudent to do so for planning, maintenance and for exposure of liability purposes.

Given the amount of work and compliance activities that are demanded of our department, we respectfully request the consideration of these proposed changes and resources to assist us in being able to maintain compliance while striving to continue to provide the best ongoing services and facilities for our students and staff. Please let me know should you have any questions or need further information. Thank you for the opportunity to provide our annual review.

Please see attachments:

- Cost of Position(s) Worksheets
- Unfunded fire protection systems repair work
- Master active project list as of August 2024
- Department Overview Slide Deck of Workload, Services & Operations

FACILITIES PLANNING, DISTRICT CONSTRUCTION & SUPPORT SERVICES
September 2024

Position	Proposed		Net Amount
	Current Cost	New Cost	
1) Administrative Clerk	-	113,377.94	Grade 10
2) Facility Planning Specialist	-	152,818.87	Grade 17
	-	266,196.81	266,196.81

RSCCD

2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Administrative Clerk		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade 10 & Step 3	\$ 5,395.377	12	\$ 64,744.52

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	27.050%	17,513.39	
SOCIAL SECURITY	6.200%	4,014.16	
MEDICARE	1.450%	938.80	
UNEMPLOYMENT	0.050%	32.37	
WORKERS COMP	1.500%	971.17	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	36.250%	\$ 23,469.89	\$ 23,469.89
TOTAL SALARY & BENEFIT COST			\$ 88,214.41

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.200%	\$ 1,638.00	\$ 1,638.00

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 64,744.52	58.27	
MEDICAL INSURANCE (see below)		23,467.26	
TOTAL INSURANCE COST		23,525.53	\$ 23,525.53

TOTAL COST OF POSITION	\$ 113,377.94
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BENEFITS =	\$ 48,633.42
BENEFIT COST AS A PERCENT OF CONTRACT =	75.12%

CSEA	Max	39,153.71	23,467.26	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

RSCCD

2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Facility Planning Specialist		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade 17 & Step 3	\$ 7,806.073	12	\$ 93,672.88

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	27.050%	25,338.51	
SOCIAL SECURITY	6.200%	5,807.72	
MEDICARE	1.450%	1,358.26	
UNEMPLOYMENT	0.050%	46.84	
WORKERS COMP	1.500%	1,405.09	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	36.250%	\$ 33,956.42	\$ 33,956.42
TOTAL SALARY & BENEFIT COST			\$ 127,629.30

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.200%	\$ 1,638.00	\$ 1,638.00

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 93,672.88	84.31	
MEDICAL INSURANCE (see below)		23,467.26	
TOTAL INSURANCE COST		23,551.57	\$ 23,551.57

TOTAL COST OF POSITION	\$ 152,818.87
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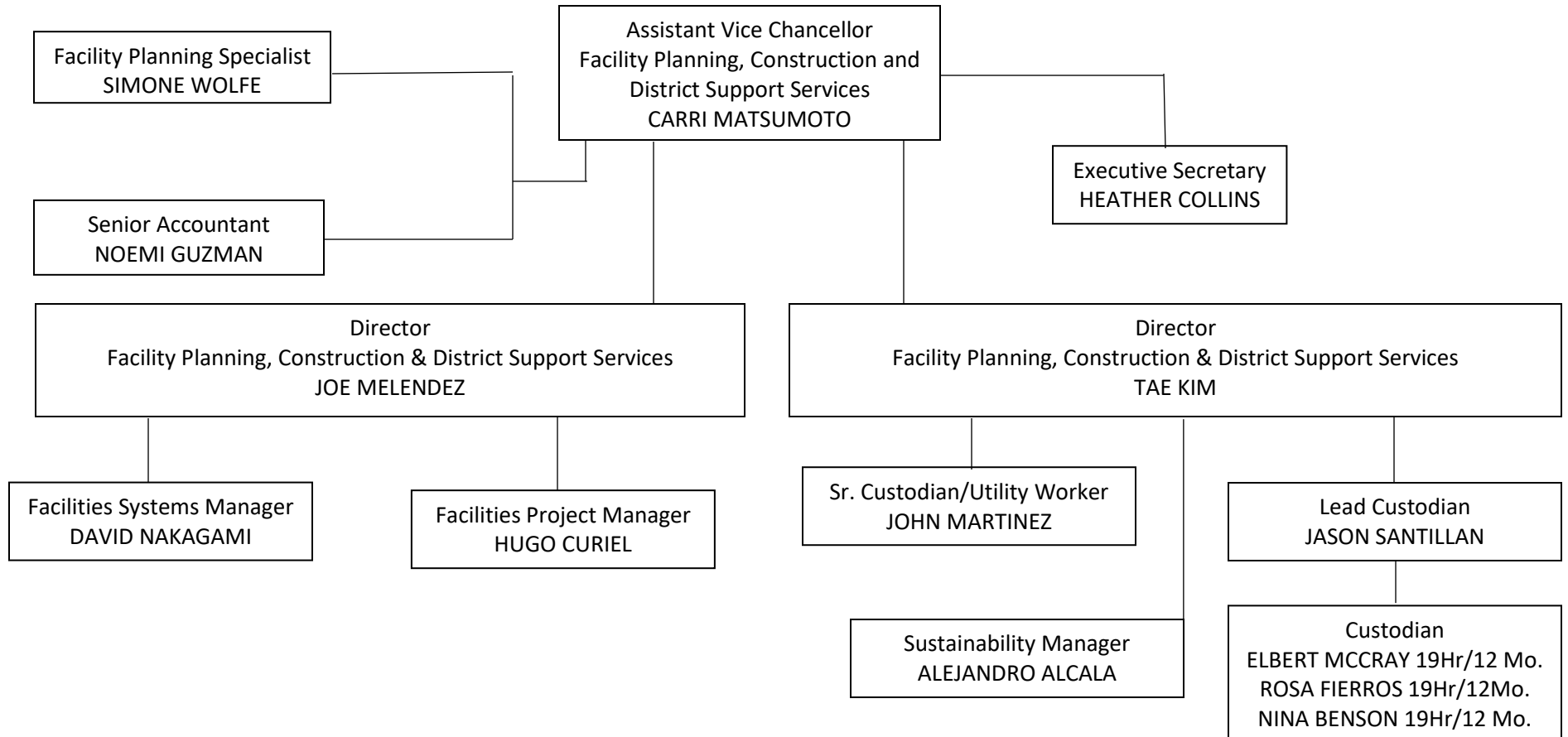
BENEFITS =	\$ 59,145.99
BENEFIT COST AS A PERCENT OF CONTRACT =	63.14%

CSEA	Max	39,153.71	23,467.26	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

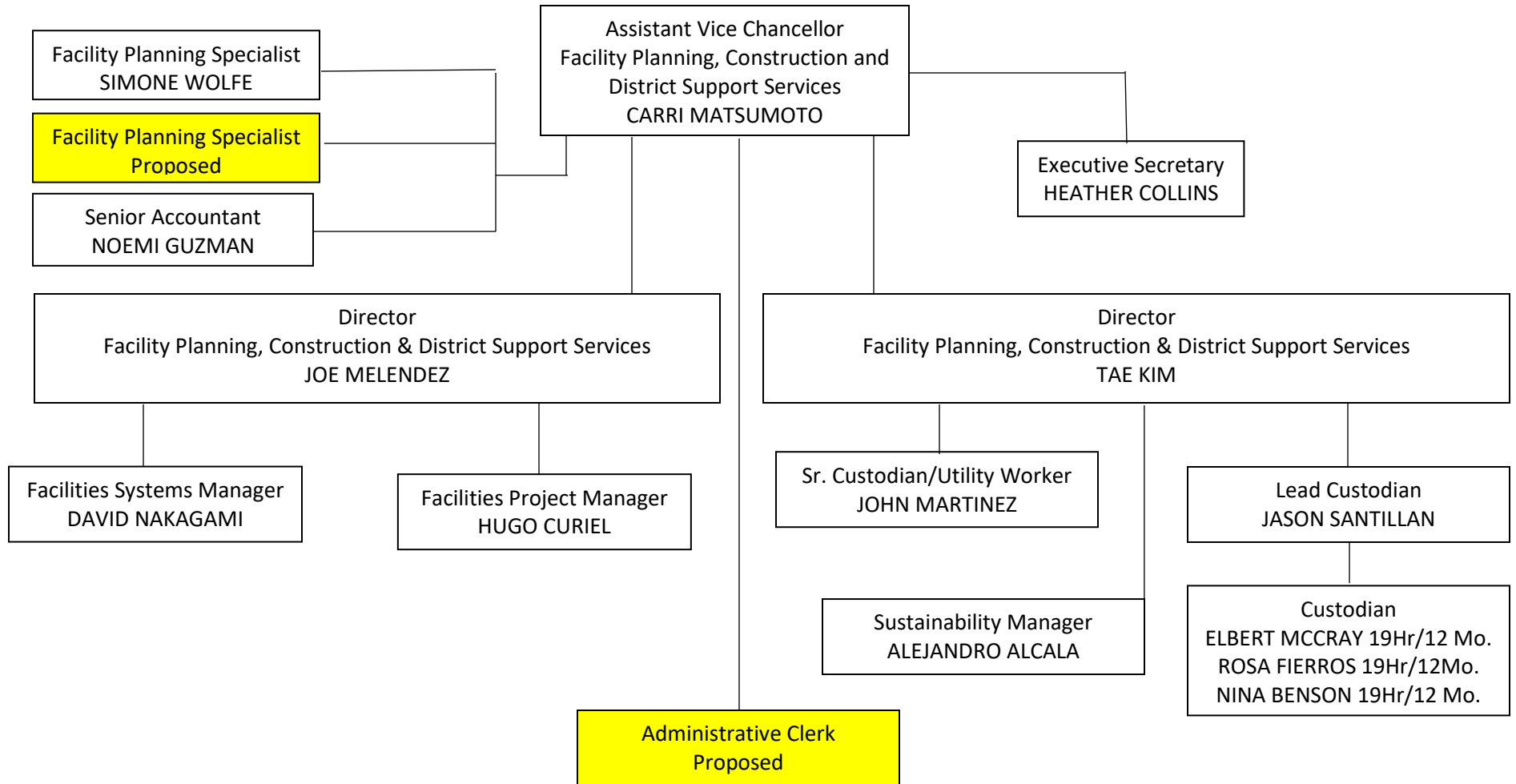
Rancho Santiago Community College District
Business Services
Facility Planning, Construction, and District Support Services

CURRENT



Rancho Santiago Community College District
Business Services
Facility Planning, Construction, and District Support Services

PROPOSED



Rancho Santiago Community College District Life Safety Projects - UNFUNDED LIST Report Run Date: June 25, 2024									
Funded/Unfunded	Year	Campus	Building	Project	Scope	Status	Budget	Adverse Effect	Type
Funded	2022	SCC	G	UPS Removal	removed existing UPS, did not affect the building's fire alarm system power backup	completed	\$ 30,000	Life safety	Utilities
Funded	2022	SCC	SC	Smoke Detector Replacement	replaced smoke detectors with heat detectors	completed	\$ 25,000	Life safety	Utilities
Funded	2023	Districtwide	-	Occupancy Review for Office Strobes	code review - confirmed additional visual notification is not required in every single occupant office	completed	\$ 15,000	Life safety	Utilities
Funded	2023	SAC	H	Elevator Fire Alarm Upgrade	added a smoke detector in the elevator lobby to control the recall function	completed	\$ 15,000	Life safety	Utilities
Funded	2023	SCC	H	CRAC Unit Re-program	fire alarm panel re-programmed to omit computer room AC (CRAC) unit shutdown	completed	\$ 25,000	Life safety	Utilities
Funded	2023	SAC	A	Fire Sprinkler Replacement	replaced outdated fire sprinkler heads	completed	\$21,534.00	Life safety	Utilities
Funded	2023	Districtwide	-	Fire-Rated Assemblies Survey/Engineering	detailed inspection and site survey to identify fire-rated deficiencies to be repaired by contractor	completed	\$ 150,000	Life safety	Utilities
Funded	2024/2025	SAC + sites	-	Fire-Rated Assemblies Repairs	repairs to identified fire-rated assemblies deficiencies	in progress	\$ 2,087,553	Life safety	Utilities
Funded	2024/2025	SCC	-	Fire-Rated Assemblies Repairs	repairs to identified fire-rated assemblies deficiencies	in progress	\$ 1,041,700	Life safety	Utilities
Funded	2024	DOC	-	Fire-Rated Assemblies Repairs	repairs to identified fire-rated assemblies deficiencies	in progress	\$ 40,000	Life safety	Utilities
Funded	2024	Districtwide	-	Annual Fire System Repairs	repairs to deficiencies noted during annual testing in December	in progress	\$ 31,593	Life safety	Utilities
Funded	2024	Districtwide	-	Annual Elevator Fire Testing	coordinating annual elevator fire testing with Cosco and Excelsior	completed	\$ 3,327	Life safety	Utilities
Funded	2024	SAC	P	SOQ - Sound Booth Restoration	remove unapproved wall and relocate fire alarm device to another wall	in progress	\$ 25,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Fire Damper Survey	identify locations and number of fire and fire/smoke dampers	in progress	\$ 50,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Additional Fire Protection Systems Survey	identify locations and number of rolling fire doors, Won doors, elevator smoke curtains, inverters for egress illumination	in progress	\$ 35,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Fire-Rated Assemblies Secondary Project	more extensive repairs for SCC Bldg SC, OCSRTA, SAC Bldg V-E	in progress	\$ 80,000	Life safety	Utilities
Unfunded	Future	SAC	N	Water Damage Repair Project	patch walls, replace carpet, install access hatches for valves	in progress	\$ 15,000	Life safety	Utilities
Unfunded	Future	SCC	Lot 4	Hydrant Valve Replacement	replace broken underground hydrant control valve	in progress	\$ 35,000	Life safety	Utilities
Unfunded	Future	SCC	D	Magnetic Door Holder Installation Project	Room D106 install magentic door holder to maintain fire rating	in progress	\$ 15,000	Life safety	Utilities
Unfunded	Future	SCC	C	Kitchen Door Closer Replacement	replace broken door closer, tie back into fire alarm panel	in progress	\$ 15,000	Life safety	Utilities
Unfunded	Future	SAC	J	Hydrant Permanent Barrier Installation Project	install barriers around hydrant to prevent cars from parking next to it	upcoming	\$ 5,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Fire Extinguisher Maintenance	annual maintenance of fire extinguishers, including hydrostatic testing	upcoming	\$ 10,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Fire Alarm Dialer Upgrade	transition from Potts Lines to Cellular Dialers	upcoming	\$ 500,000	Life safety	Utilities
Unfunded	Future	SAC & SCC	-	Hydrant Identification Project	numbering all hydrants and their shutoff valves	upcoming	\$ 25,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Additional Fire Protection Systems Repairs	maintenance and repairs of rolling fire doors, Won doors, elevator smoke curtains, inverters for egress illumination	upcoming	\$ 1,500,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Carbon Monoxide Detector Installation	installation of carbon monoxide detectors in CDCs	in progress	\$ 150,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Fire Extinguisher Inventory	identify locations and number of fire extinguishers	in progress	\$ 5,000	Life safety	Utilities
Unfunded	Future	SCC	SC	In-Duct Smoke Detector Issue	replacing induct smoke detectors with detectors with sampling tubes to reduce the amount of troubles	in progress	\$ 50,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Onyxworks System	cloud-based real time district-wide fire alarm app	upcoming	\$ 400,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Fire Alarm Upgrades and Improvements	transition older buildings from manual to automatic fire alarm system	upcoming	\$ 10,000,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Fire sprinkler improvements	quarterly exercising of PIVs, signage for doors with equipment, adjust bracing	upcoming	\$ 250,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Fire hydrant improvements	quarterly exercising of hydrant valves, numbering all hydrants and their valves, verify all hydrants are painted red	upcoming	\$ 50,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Fire standpipe improvements	identify deficiencies and make corrections	upcoming	\$ 50,000	Life safety	Utilities
Unfunded	Future	Districtwide	-	Exit signage and egress illumination testing	monthly testing of exit sign, emergency light backup powe, and associated repairs	upcoming	\$ 500,000	Life safety	Utilities
					Funded Total		\$ 3,489,173		
					Unfunded Total		\$ 13,740,000		

Facility Planning, Construction and District Support Services
Summary Project List 08/14/2024

Capital (Fund 41)	
Santa Ana College	
SPN	Project Title
2398	SAC RHR (Health Sciences)
2398.1	Existing Russell Hall Demolition Project
3070	SAC Other Repairs/Modifications
3088	SAC BR Imp. Ph1 (Exterior)
3095	SAC Cesar Chavez A Bldg
3193	SAC Bldgs D & F Access Control
3195	SAC CEC Redevelopment
3198	SAC JSC & SC Secondary Projects
3259	SAC CEC Capital Impr. Contribution
3276	SAC Campus Entrance Imp. (RHR Sec Effect)
3580	Non-Resident Capital Outlay Fees
3615	SAC Site Wide ADA
3629	SAC Bldg A First Floor Reconfiguration
3648	SAC Hazardous Mat. Abatement
3673	SAC Facilities Improvements/Modification Projects
3674	SAC HSB Secondary Projects
3737	SAC MCHS Roof Replacement
3738	SAC Lot 9 Improvements
3799	SAC SC Urgent Maintenance Support
3809	SAC Science Center
XXXX	DW ITS Center Reconfiguration

Capital (Fund 41) continued..	
Santiago Canyon College	
3046	OEC Building Certification
3071	SCC Other Repairs/Modifications
3091	SCC BR Signage and Wayfinding
3192	SCC Bldgs D & H Access Control
3576	SCC BR Lots 2 and 7 Crosswalk Repairs
3577	BR 12 Soccer POT & Seating Repairs
3580	Non-Resident Capital Outlay Fees
3599	OEC Temp. Relocation/Site Imprpo
3616	SCC Site Wide ADA
3637	SCC Erosion Control Site
3649	SCC Hazardour Mat. Abatement
3739	BR Campus Entrance Improvements Ph 1
3739.1	BR Campus Entrance Improvements Ph 2
3806	Bldg D RR Renovation (Multi-user and Single-user)
3808	SCC Facilities Improvements/Modification Projects
3812	Bldgs A & B Assessment Study
District & Districtwide	
2947	DW Student Housing Feasibility
3066	DW Spec Insp & Mat'l Testing
3077	DW ADA
3079	DW Land Survey
3089	DW DSA Project Inspector
3191	DOC Access Control Test Pilot
3330	District Office Projects
3331	DW Structural Engineering
3338	DW Door Hardware/Access Control
3560	DW Planning Srvcs (Architect and Engineer)
3619	DW M, E, P
3679	DO Hazardous Waste Disposal
3681	DW IT Equipment/Wi-fi/Surveillance
3804	DW EMS
3805	DO Rekey Test Pilot - Medeco
3811	DW Bldg. & Site Safety Services
XXXX	DW Utility Electrical LV Survey
XXXX	Access Control Readers and Call Boxes

State Scheduled Maintenance (Fund 41) FY 2019-2020	
Santa Ana College	
2920	SAC SM20 Irrigation Controller Ph2B
2920.1	SAC SM20 Drinking Fountains

State Scheduled Maintenance (Fund 41) FY 2021-2022	
Santa Ana College	
2894	SM22 Bldgs B10, B11 and I Enclosure
2957	SM22 Bldgs L, T, W & X HVAC & Roof Replacements
2957.1	SM22 Bldg G HVAC Replacement
2958	SM22 Bldgs F, I and J Roof Rplmt
2959	SM22 BR Campus-wide
Santiago Canyon College	
2399	SM22 Bldgs A, B, D,G, H SC Enlosure/Envelope
2966	SM22 Bldg G Pool Repair
2967	SM22 BR Campus-wide (A&B Plaza Repairs)
2968	SM22 Bldg CDC Improvements
2969	SM22 Bldgs A & B Air Handler
District & Districtwide	
2919	SM22 DW Medeco Rekey

State Scheduled Maintenance (Fund 41) FY 2022-2023	
Santa Ana College	
2914	SM23 CEC Improvements
2915	SM23 CEC Roofing Repairs
2916	SM23 Fire Systems and Code Repairs
2917	SM23 Bldg E Pool Equipment Replacement
2918	SM23 E Pool Resurface
Santiago Canyon College	
2911	SM23 Bldg T ADA Sidewalk Repairs
2912	SM23 Fire Systems and Code Repairs
2923	SM23 Bldg D HVAC Repairs
2924	SM23 Bldg G Mechanical Insulation Repairs
2925	SM23 Bldg SC Air and Vacuum Systems
2926	SM23 Bldg D Entrance Auto Door Replacement
2927	SM23 Bldgs D, E, H, and SC Lockset Repairs
2928	SM23 Bldgs A and B Siding Repairs
District & Districtwide	
2922	SM23 Plumbing Repairs
2929	SM23 HVAC VAV Valve Replacement

Facility Planning, Construction and District Support Services
Summary Project List 08/14/2024

Fire Life Safety Projects		
Site	Project Title	Funding Source
SAC	Fire-Rated Assemblies Repairs	TBD
SCC	Fire-Rated Assemblies Repairs	TBD
DOC	Fire-Rated Assemblies Repairs	TBD
DW	Annual Fire System Repairs	TBD
SAC	SOQ - Sound Booth Restoration	TBD
DW	Fire Damper Survey	TBD
DW	Additional Fire Protection Systems Survey	TBD
DW	Fire-Rated Assemblies Secondary Project	TBD
SAC	Water Damage Repair Project	TBD
SCC	Hydrant Valve Replacement	TBD
SCC	Magnetic Door Holder Installation Project	TBD
SCC	Kitchen Door Closer Replacement	TBD
DW	Carbon Monoxide Detector Installation	TBD
DW	Fire Extinguisher Inventory	TBD
SCC	In-Duct Smoke Detector Issue	TBD
SAC	Hydrant Permanent Barrier Installation Project	TBD
DW	Fire Extinguisher Maintenance	TBD
DW	Fire Alarm Dialer Upgrade	TBD
SAC	Hydrant Identification Project	TBD
SCC	Hydrant Identification Project	TBD
DW	Additional Fire Protection Systems Repairs	TBD
DW	Onyxworks System	TBD
DW	Fire Alarm Upgrades and Improvements	TBD
DW	Fire sprinkler improvements	TBD
DW	Fire hydrant improvements	TBD
DW	Fire standpipe improvements	TBD
DW	Exit signage and egress illumination testing	TBD

Santa Ana College (36 Total)		
SPN	Project Title	Funding Source
3573	TV Phase 5A Fashion-Others	41-3573
3727	SAC Building K Canopy	13-0001
3737	MCHS Roof Replacements	41-3737, 12-2385
3798	SAC Synthetic Football Field	41-3673, 41-3737
24-28	DMC Relocations to SAC*	41-3673
24-60	Library Tracking Sensor	13-0000
24-61	Football Field Sod	41-3673
24-68	Bldg S Security Doors	41-3673
24-78	OCSRTA AV Upgrades	12-2385
24-80	Career & Assessment Center & Learning Center*	41-3673
24-84	SAC AV Equipment Replacement	41-3152
24-85	CEC AV Equipment Replacement	41-3152, 41-3154
24-91	Math Faculty Home*	41-3673
24-99	VL211-5 Furniture	12-2813
24-100	JSC RR Sewer Lines	41-3673
24-103	OCSRTA Public Safety Feasibility Study	12-2385
24-104	Dunlap Amphitheater Shade	41-3673
24-105	Central Mall Shade	41-3673
24-106	Weight Room Windows	41-3673
24-107	Football Field Railing	41-3673
24-113	Campus Safety Cabinet Removal	41-3673
24-114	CEC Vending Machine Room Hydration Station	41-3673
24-115	CEC Exterior Signage	41-3673
24-118	VL205 PRIDE Center	12-2145
24-119	VL107 Reconfiguration	12-1571
24-137	OCSRTA Storage Container	11-0000
24-145	T-107 CNC Lathe Replacement	12-2385
24-146	T-107 Conventional Lathe Replacement	12-2385
24-148	F&PA Mount Case & Painting	41-3673
24-149	F&PA Dust Collector	41-3673
24-150	F&PA Projector & Screen Relocation	41-3673
24-151	F&PA Data Drop	41-3673
24-152	F&PA Lockers	41-3673
24-153	F&PA Electrical & Ductwork	41-3673
25-02	DMC-Vista-Charter-Lease	TBD
25-07	Bldg L Elevator	41-3673

* = Denotes FMR projects are to be completed together

Santiago Canyon College (17 Total)		
SPN	Project Title	Funding Source
3807	Water Utility Sciences Assessment/Schematic Study	41-3807
22-686	Pool Renovation Assessment	41-3580
22-687	Softball Field Renovation	41-3580
22-713	M&O M-109 Restoration	41-3808
23-63.1	Gym Camera	41-3808
24-15	U Village Relocation Study*	Redevelopment Funds
24-16	CE Classes Relocation*	Redevelopment Funds
24-17	President & Cabinet Offices Relocation*	Redevelopment Funds
24-34	CDC Improvements Study	33-1389
24-56	Jamboree Marquee	41-3808
24-57	Unisex Restrooms	
24-89	D-129 Projector	41-3808
24-123	Bldg D Marquee	41-3808
24-163	OEC Chapman Lease Relocation	41-3046
24-164	OEC Main Lease Relocation	41-3046
25-13	Workstation Reconfiguration	TBD
25-14	Relocation Electrical & Low Voltage Assessment	TBD

* = Denotes FMR projects are to be completed together

District Operations Center (6 Total)		
SPN	Project Title	Funding Source
24-111	Accounts Payable Reconfiguration	12-3401
24-155	Purchasing Reconfiguration	11-0000
24-161	HR Reconfiguration	41-3330
25-03	Suite 301 Reconfiguration	
25-04	Suite 328 Reconfiguration	12-3401
25-11	Fiscal Monitor Arms	12-3401

August 31, 2024

Facility Planning, Construction & District Support Services

Department Overview

Carri M. Matsumoto, Assistant Vice Chancellor
Facility Planning, Construction & District Support Services



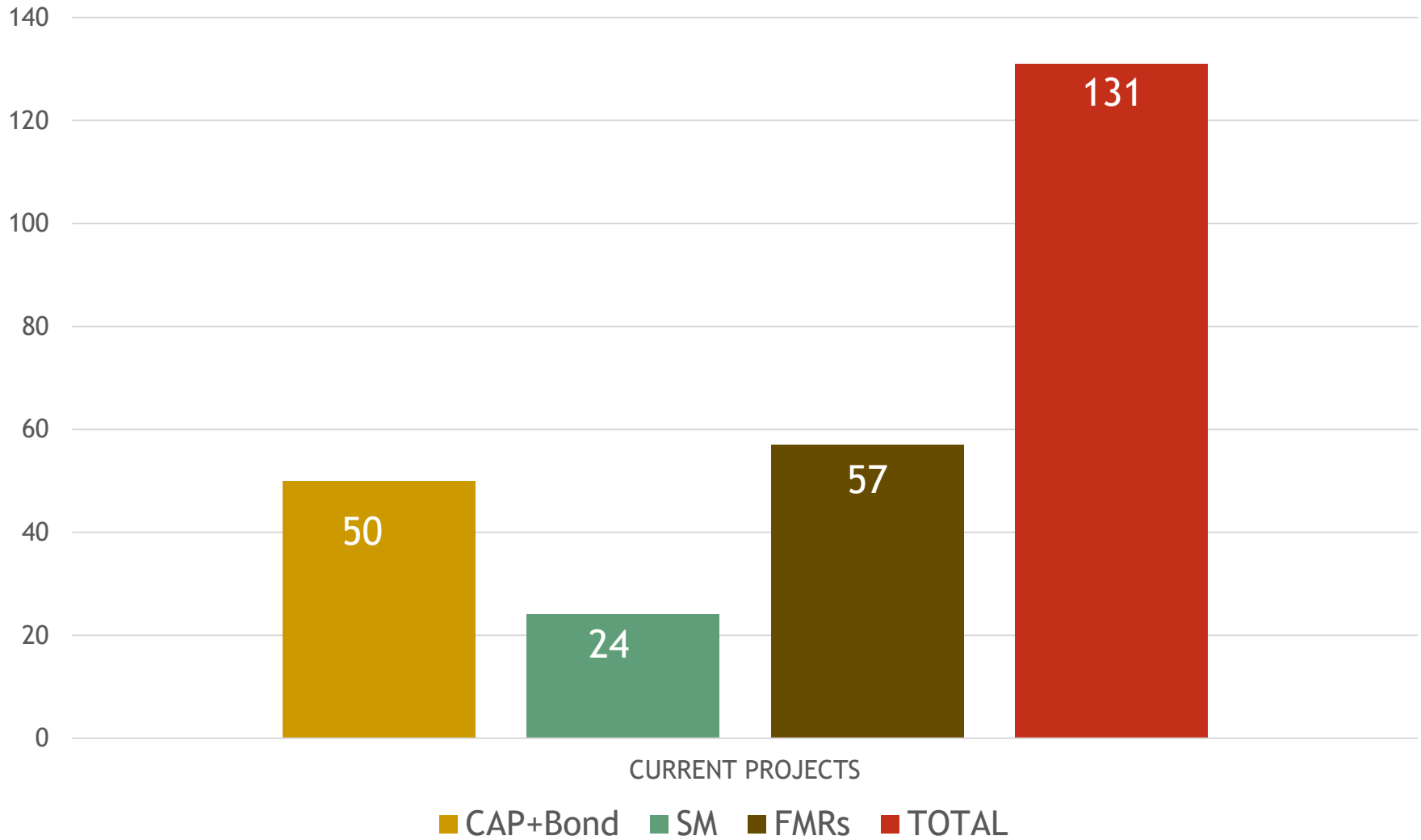
Dashboard as of August 31, 2024

Activity Category	FY 25 (7/1/24 - 8/31/24)	
	In Progress	Closed/ Completed
Capital Construction Projects	50	3
Scheduled Maintenance Projects	24	1
College Facility Modification Requests	57	13
Total	131	17
Public Records Act & Other Requests	89	2
Total	89	2
Bids	10	3
Professional Contracts	7	6
RFQs/RFPS	7	3
Total	24	12
Invoices	14	129

Facility Planning, Construction & District Support Services Dashboard

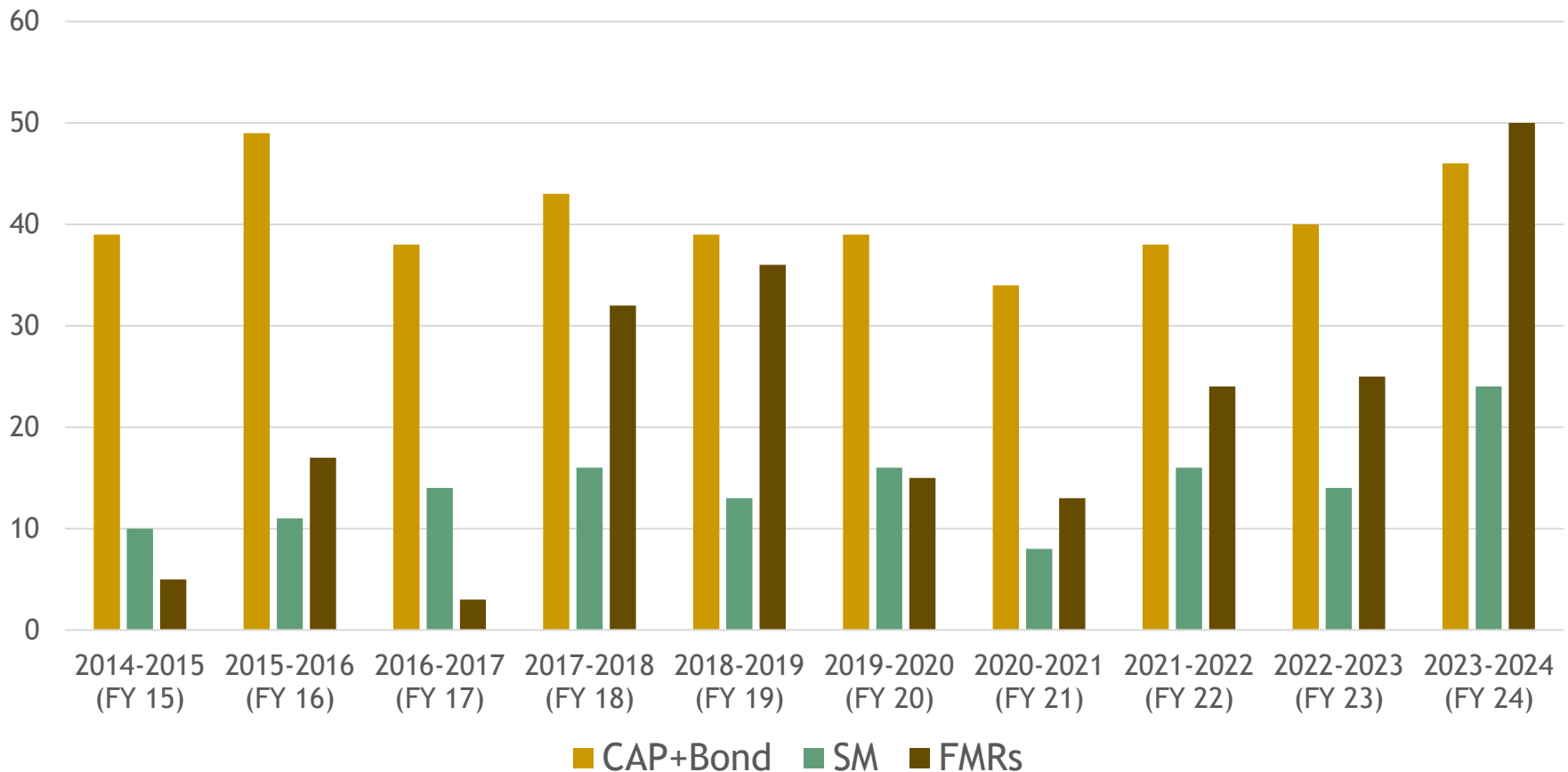
Activity Category	FY 25 (7/1/24 - 11/30/24)	
	In Progress	Closed/ Completed
Capital Construction Projects	62	4
Scheduled Maintenance Projects	25	3
College Facility Modification Requests	47	24
Total	134	31
Public Records Act & Other Requests	92	29
Total	92	29
Bids	12	33
Professional Contracts	7	22
RFQs/RFPS	3	14
Total	22	69
Invoices	26	282

Current Projects



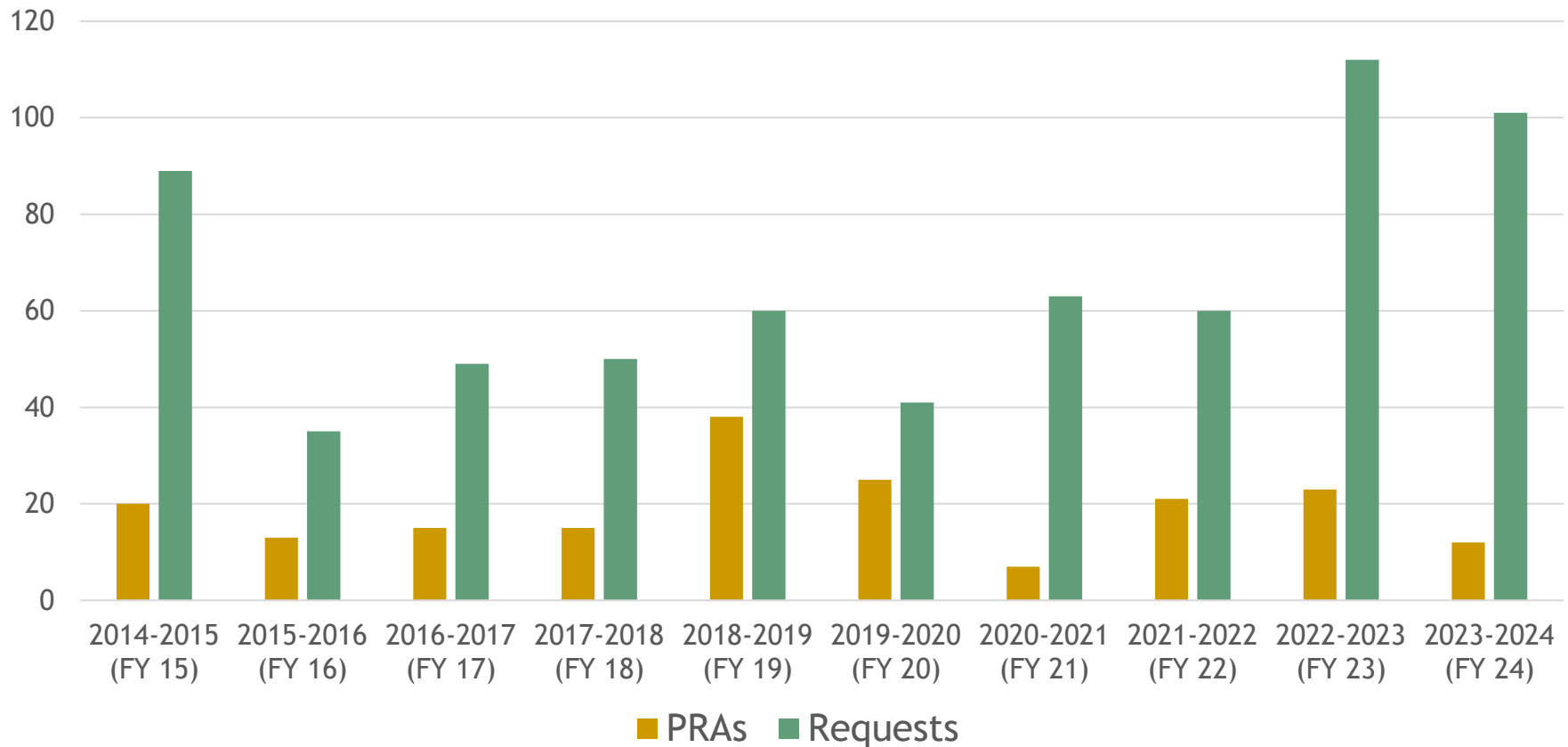
All Capital Improvement Projects

of Capital/Bond, State Scheduled Maintenance & College Facilities Modifications by Year



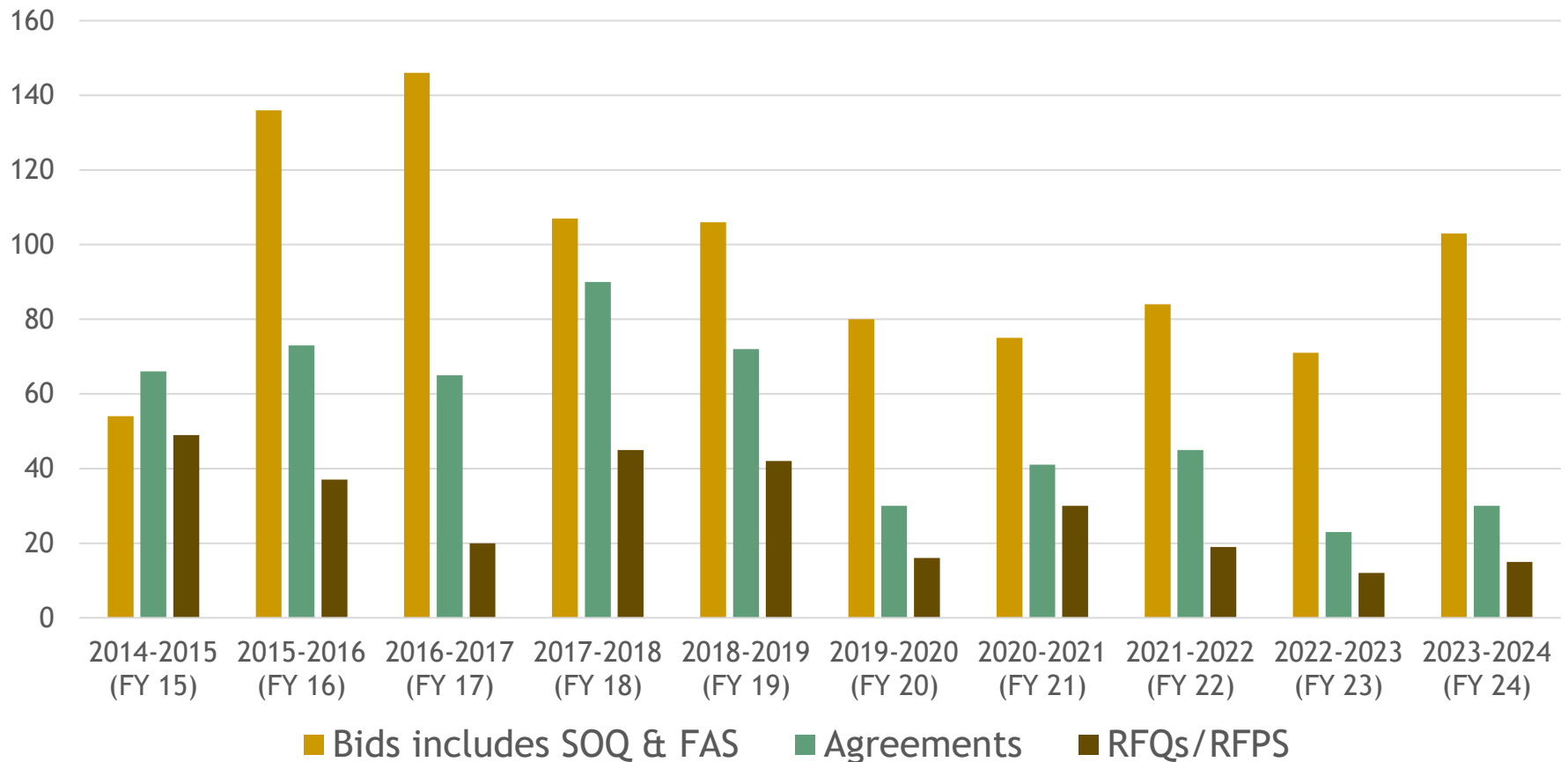
Public Record Act Requests & Other Requests (excludes FMRs)

of Public Records Act Requests & Other Requests by Year



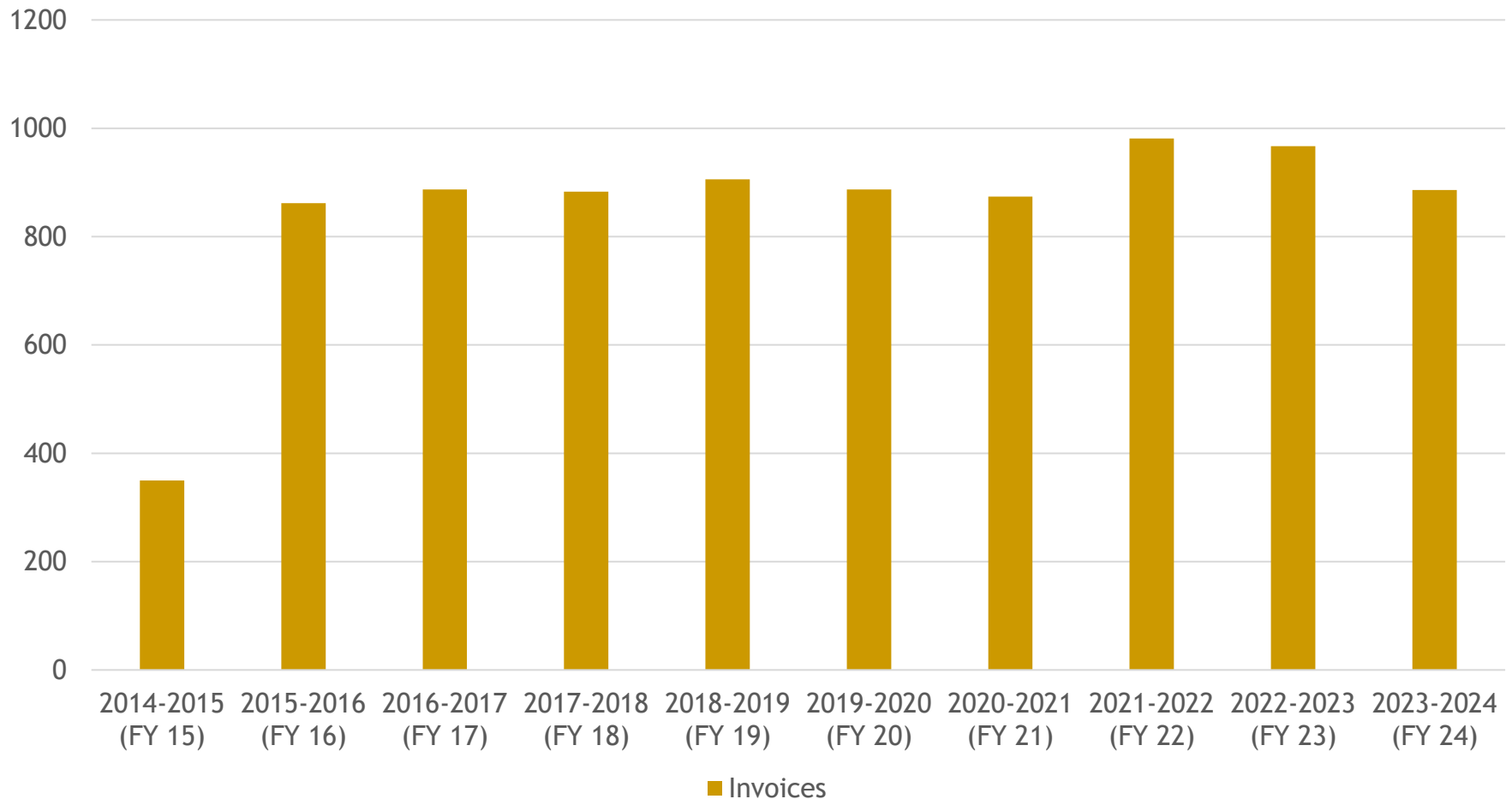
Bids, Agreements & RFQs/RFPs

of Completed Bids-SOQs-FAS, Agreements & RFQ/RFPs by Year



Invoices Processed (excludes Budget Changes, TOEs, Audit Support, etc.)

of Invoices Processed per Year



Planning and Assessments

- ▶ Annual Possessory Interest Report
- ▶ OCSRTA/CJA/FA Feasibility Study
- ▶ DMC Use Assessment
- ▶ Math Use and Relocation Assessment
- ▶ OEC Chapman & Main Lease Relocations

Fire Protection Systems Projects

- ▶ Currently working on on-going annual maintenance, testing, inspection and repairs of all fire protection systems and fire rated assembly corrective repairs due to change in 2019 code.
 - ▶ Districtwide repairs of deficiencies noted during December annual testing
 - ▶ CDC carbon monoxide detector project
 - ▶ Fire-rated assemblies repair projects
 - ▶ SCC fire hydrant valve replacement project
 - ▶ Damper assessment

Priorities

- ▶ Annual Five-Year Capital Construction Plan & Five-Year Scheduled Maintenance Plan
- ▶ Fire Life Safety in compliance with State and Federal laws including corrective repair work
- ▶ ADA Transition Plan projects
- ▶ Stormwater Management Plan to comply with new MS4 Permit
- ▶ Key and access control test pilot projects
- ▶ Update to Sustainability Master Plan to align with new State Chancellor's Office Goals
- ▶ Campus requested projects

Services

- ▶ Capital planning, design, and development (*BP/AR 6600 Capital Construction*)
- ▶ Construction Management (*BP/AR 6600 Capital Construction*)
- ▶ Agency Approvals DSA, CCCCCO, State Water Resources Board, CEC, AQMD, and regional water quality control board, OC Health Department, and local agencies (*BP/AR 6601 Facility Modification and New Construction*)
- ▶ Facility Construction Standards (*BP/AR 6602 Facility Construction Standards*)
- ▶ Code Compliance (*BP/AR 6601 Facility Modification and New Construction and BP/AR 6602 Facility Construction Standards*)
- ▶ Districtwide Building Systems Management (fire life safety) and Related Software Management
- ▶ Support for the colleges' facilities and safety committees

Operations

- ▶ Manage and maintain the District space inventory
- ▶ Manage and maintain the utility use databases for the entire district
- ▶ Support Board Facilities Committee
- ▶ Support for Physical Resources Committee
- ▶ Support the ad hoc RSCCD Sustainability Committee
- ▶ Maintain local hire and local business labor data for capital improvement projects
- ▶ Facilities support for general obligation bonds
- ▶ Assist and comply with annual audit requests
- ▶ Compliance with GASB requirements
- ▶ Registration of projects with the Department of Industrial Relations (DIR)
- ▶ Prepare Capital Asset Depreciation Report
- ▶ Notarize and file notices of completion with County Recorder Office
- ▶ Assist with fiscal year-end closing

Operations

- ▶ Manage, oversee, facilitate capital planning and construction (design management, agency approval, budgets, contracts, constructions, bids, close out, etc.)
- ▶ Respond to Public Records Act Requests
- ▶ Develop, manage, prepare all agency capital planning and construction reports (including FUSION database management)
- ▶ Manage project building and construction records, including title property records
- ▶ Perform and procure necessary software upgrades for districtwide building management systems (Tridium BMS HVAC, ONUMA Maintenance Work Order System, DACTrak (ADA Transition Plan database) Energy Portfolio (CA Energy Commission required database), Dabblefox (Astra Scheduling and Use database), FUSION (State Chancellor's Office required database for - Space Inventory, Five-year Scheduled Maintenance Plan, Five-year Capital Outlay Plan, Energy Calculator Report, Conditions, etc.)
- ▶ In collaboration with the colleges, create and maintain the Districtwide Facility Master Plan
- ▶ In collaboration with the colleges, create and maintain the State Five-Year Capital Construction Plan
- ▶ In collaboration with the colleges, create and maintain the State Five-Year Scheduled Maintenance Plan

Governing Board Policies and Administrative Regulations

- ▶ 6600 Capital Construction
- ▶ 6601 Facility Modification and New Construction
- ▶ 6602 Facility Construction Standards
- ▶ 6603 Informal Bidding Procedures Under the Uniform Public Construction Cost Accounting Act
- ▶ 6605 Selection of Architects
- ▶ 6610 Opportunities for Local Hires and Local Businesses on District Capital Improvement and Construction Projects
- ▶ 6012 Sustainable Practices
- ▶ 6013 Energy and Water Conservation
- ▶ 6303 Fiscal Accountability
- ▶ 6332 Competitive Bidding and Quotation Policies
- ▶ 6340 Contracts
- ▶ 6400 Financial Audits
- ▶ 6740 Citizens Oversight Committee

Department of Safety and Security Request for Additional Staffing

Issue

District Safety & Security is currently understaffed and experiencing challenges in staffing and adequately supervising all 10 of our facilities 24/7.

Analysis

Current Staffing Model

Campus Safety is staffed by 21 full-time officers. Currently there is one vacancy due to a transfer, one additional position that was recently approved by the District, and one officer on long term medical leave.

The District has also used unarmed part-time officers to provide campus safety coverage on mostly weekends and some weekdays for many years now. Currently we have a total of 6 part-time officers who work at specific locations with fixed hours. Unfortunately, this part-time schedule model is very difficult to work with due to the following reasons:

- It limits where and how we can assign these officers
- Part-time officers can only work certain days of the week, certain hours
- As a result, we are unable to schedule them to help us provide optimum coverage when we really need it most
- Most of these officers were hired to work at a specific campus/site and therefore have very little knowledge of any other district location
- All these officers have full-time jobs which they work at from Monday thru Friday
- All these part-time officers are unarmed and work alone during their shifts

When a part-time officer is not available, we have had to either back-fill these positions with over-time or allow the campus to have very limited coverage during the weekend if we cannot find anyone to come to work.

Additionally, part-time officers rarely attend any monthly or regular training that we provide our full-time officers. Typically, this training is provided during the middle of their work week when they are working at their primary jobs and are unable to attend.

The safety department is minimally staffed and there is typically no relief for when an officer needs to be at training, calls out sick or takes a vacation. The current staffing model does not take into consideration that the main campuses require 56 hours per week of coverage on each shift, not 40.

Best practices dictate that on the main campuses we use two officers minimum per shift. Often SAC and SCC have had to drop below the recommended minimum of two officers per shift.

Department of Safety and Security Request for Additional Staffing

The DMC only has a part-time officer assigned who works Monday-Friday for 4 hours in the evening. If this officer is unavailable there is basically no coverage.

The District Office has a part-time unarmed officer who usually covers dayshift Monday-Friday, 9 AM – 5 PM but we have no coverage without overtime if an officer is needed after 5 PM. An officer assigned to SAC has to be present in the parking lot at the District Office while employees arrive to work, mostly from 7 AM to 8 AM. The travel time from SAC coupled with time at the District Office leaves SAC understaffed for around 90 minutes during the busy morning hours.

Note: While staffing the campuses is very important for student safety and success, the District Office houses a US Congressman, The District Chancellor and Vice Chancellors, People & Culture and periodically the Board of Trustees. This makes the DO a high value target for anyone wishing to cause interruption to the District or who is angry or upset at any of the aforementioned elected or appointed decision makers.

When there are additional shortages, the priority for Campus Safety is to staff the busier campuses like SAC, SCC, and CEC. Off sites like the Remington Education Center, Orange Education Center and the College and Workforce Preparation Center are the first to be without security coverage if additional officers or overtime are not available. While we do not have direct campus supervision during this time, officers are available for calls and will respond to off sites if needed.

Training Mandates

The lack of additional officers for relief also extends to training mandates. Officers work under the rules for the California Bureau of Security and Investigative Services, which requires at a minimum two firearms qualifications yearly and 8 hours of continuing professional education. It is important to recognize this is the bare minimum requirement and insufficient for campus safety.

With the transition from an unarmed to an armed safety and security department, RSCCD has been continuously striving to improve the professionalism of our officers. Although District Safety is not a California POST department, we strive to achieve compliance with POST training mandates that would be applicable to RSCCD. This includes the completion of a POST background and POST psychological exam prior to carrying a weapon.

Due to staffing shortages, it is challenging to release officers for 8-hour training classes. We try to bridge the training gap during our monthly 2-hour team meetings by addressing individual topics such as:

- Mental Health Update
- Biased Based Policing
- De-escalation Officer Intervention
- Arrest Control and Weapon Retention Techniques

Department of Safety and Security Request for Additional Staffing

Additional Mandates

In the wake of the George Floyd murder, there has been many police and campus safety reform efforts both nationally and in California. The California Community Colleges system has been a catalyst for change emphasizing bridging racial equity, campus policing, and student success. In June 2020, the Chancellor's Office issued a systemwide Call to Action to "actively strategize and take action against structural racism" in order to fulfill the commitment that individual colleges and the system as a whole have made to promoting student success.

The State Chancellor's Office sees a clear connection between the culture of campus policing and the community college's ability to create an equitable and inclusive campus climate. The Chancellor's Office emphasis on officers adopting a community policing and guardian mindset requires campus police and security officers attend and participate in campus activities not involving a "police response" or other formal public safety-related activities, such as participating in student events when invited, in town halls, convocations, and other similar events where informal or social interactions with other campus stakeholders is possible.

Also, the State Chancellor's Office is requiring campus police and security officers to participate in regular ongoing training related to the conduct and methods of community policing, anti-bias, cultural responsibility, conflict avoidance, and de-escalation. Campus safety is also expected to be part of the Board of Trustees Safety Committee and to assist in bringing their recommendations to fruition.

This promises to be a very challenging mandate when an officer's time is typically spent responding to calls, writing reports and general patrol duties. Additional staffing would allow for some flexibility in coverage so that we could have dedicated training days. Additional officers would not only help facilitate compliance with training mandates, but it would also allow for campus safety to take more of a leadership role in campus Crime Prevention efforts.

Extra staffing could allow for officers to provide training to students and staff on:

- Personal Safety
- Sexual Assault Prevention
- VAWA
- Theft and Burglary Prevention
- Alcohol and Drug Abuse
- Identity Theft
- Security of and access to campus facilities
- Law enforcement authority and jurisdiction of security personnel

Regular in-service training should include many more topics too such as:

- Policing in a democratic society
- Diversity, Equity, and Inclusion
- Social interaction skills and tactical skills
- Disease of addiction

Department of Safety and Security Request for Additional Staffing

- Crisis intervention teams (mental health)
- Policies on Title IX sexual misconduct and sexual harassment
- Clery Policies
- How to work with LGBT and gender nonconforming populations
- Officer Wellness

There needs to be more joint emergency preparedness exercises with campus safety and school administration including:

- Active Shooter Preparedness
- Fire and Earthquake Evacuation Drills
- Emergency Operations Center

Clery Act

Campus Safety takes the lead in publishing the Annual Security Report, however, there has been a pressing need to implement a Clery Compliance Committee. RSCCD has been constantly evolving and the Board of Trustees Safety Committee is looking for new and more efficient ways of addressing campus safety within our community. A district wide Clery Compliance Committee offers a broad and flexible perspective and connects Clery compliance to other institutional priorities like Title IX.

Supervision

We have four budgeted sergeant positions for District Safety & Security. Two sergeants are assigned to SAC and two are assigned to SCC. Sergeants are managers who function as first-line supervisors. Sergeants also assist the campus Lieutenants with daily administrative tasks including attending meetings, handling student conduct issues, and completing assigned projects. Currently we have one Sergeant vacancy which will be filled on December 17, 2024.

Increased Enrollment

The Department of Justice, Community Oriented Policing Services published a document on appropriate staffing levels for campus public safety departments in 2011, which found that the actual ratio of officers to students in most universities is between 1.8 and 3 full-time equivalent officers per 1,000 students.

RSCCD is fortunate that our campuses are considered some of the safest and desirable in the entire state of California. This is undoubtedly a contributing factor in the increased enrollment statistics when other districts are still struggling after Covid. RSCCD credit enrollments have increased 25.30% and noncredit enrollment has increased 21.45%. These Full Time Student Enrollment numbers represent 10,087 and 3,004 respectively and an increase in student presence on all our campuses.

The increase in noncredit student enrollment is worth noting. These classes are predominately taught off-site and as previously mentioned these sites have the least safety officer coverage.

Department of Safety and Security Request for Additional Staffing

Campus Geography

Our campuses have always been fairly safe when considering crimes against persons. Still, there are property crimes such as vandalism and thefts occurring regularly but still not at an alarming number. Even so, campus safety staffing should be viewed through the lens of what is happening in our community.

All our Santa Ana campuses including the District Office are in high crime areas with frequent occurrences of Part 1 crimes which include Rape, Robbery and Assaults. Theft is also prevalent to include burglaries and vehicle thefts. The yearly Santa Ana Police Department crime statistics supports observation.

Recommendation

Approving two additional District Safety Officer Senior positions

This would contribute to appropriate armed staffing at all sites. There would also be a built-in relief factor so that officers could be assigned training days and greater flexibility to interact on campus with students during non-enforcement situations.

There is an average of 685 hours that either must be filled with overtime or if we are unable to fill the position will be left vacant. In the summer months this number exceeds 1,000 hours.

Chart A illustrates the structural flaw in our staffing. The numbers are based on the previous 12 months.

CHART A		
Monthly	Positions	Reg. Hours
District Safety Officer Senior	20	3,480
Paid Time Off Usage - Average	20	685

Chart B illustrates the impact that can be anticipated from hiring the recently approved additional officer. If two more officers are approved the staffing gap is significantly reduced.

CHART B		
Monthly	Positions	Reg. Hours
District Safety Officer Senior	1	174
Approved Additional Position - Recruiting		
District Safety Officer Senior	2	348
Requesting Additional Positions		
Paid Time Off Usage – Average	20	685
Deficit		163

Department of Safety and Security Request for Additional Staffing

Conclusion

The District Safety & Security Department views our contribution to campus safety as an integral part of RSCCD's overall education mission and student success. We know that campus crime can have long-lasting negative effects on not only the victims but the entire student body, staff, and surrounding community. These effects can include post-traumatic stress disorder, a fear of harm or violence, an inability to focus, decreased academic performance and even negatively impact enrollment.

If we are unable to adequately staff District Safety & Security, we may continue to find ourselves struggling to fully staff campuses and off-sites on a 24/7 basis. This could realistically result in officers being mobile in the field and circulating between campuses and off-sites, instead of stationed and focused on a particular campus. Lack of staffing could make the RSCCD community more vulnerable to the threat of crime and slow our progress on community policing and reform efforts.

Despite the challenges the safety department will continue to work hard to be creative and to prioritize our work to maximize effectiveness.

The recent approval of the additional District Safety Officer Senior position was a step in the right direction. The request for two more full-time officers is reasonable and justified. This incremental increase in staffing would be beneficial and keep campus safety trending in a positive direction.

RSCCD

2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	District Safety Officer, Senior Armed		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade 13, Step 3	\$ 6,237.207	12	\$ 74,846.48

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	27.050%	20,245.97	
SOCIAL SECURITY	6.200%	4,640.48	
MEDICARE	1.450%	1,085.27	
UNEMPLOYMENT	0.050%	37.42	
WORKERS COMP	1.500%	1,122.70	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	36.250%	\$ 27,131.84	\$ 27,131.84
TOTAL SALARY & BENEFIT COST			\$ 101,978.32

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.200%	\$ 1,638.00	\$ 1,638.00

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 74,846.48	67.36	
MEDICAL INSURANCE (see below)		23,467.26	
TOTAL INSURANCE COST		23,534.62	\$ 23,534.62

TOTAL COST OF POSITION	\$ 127,150.94
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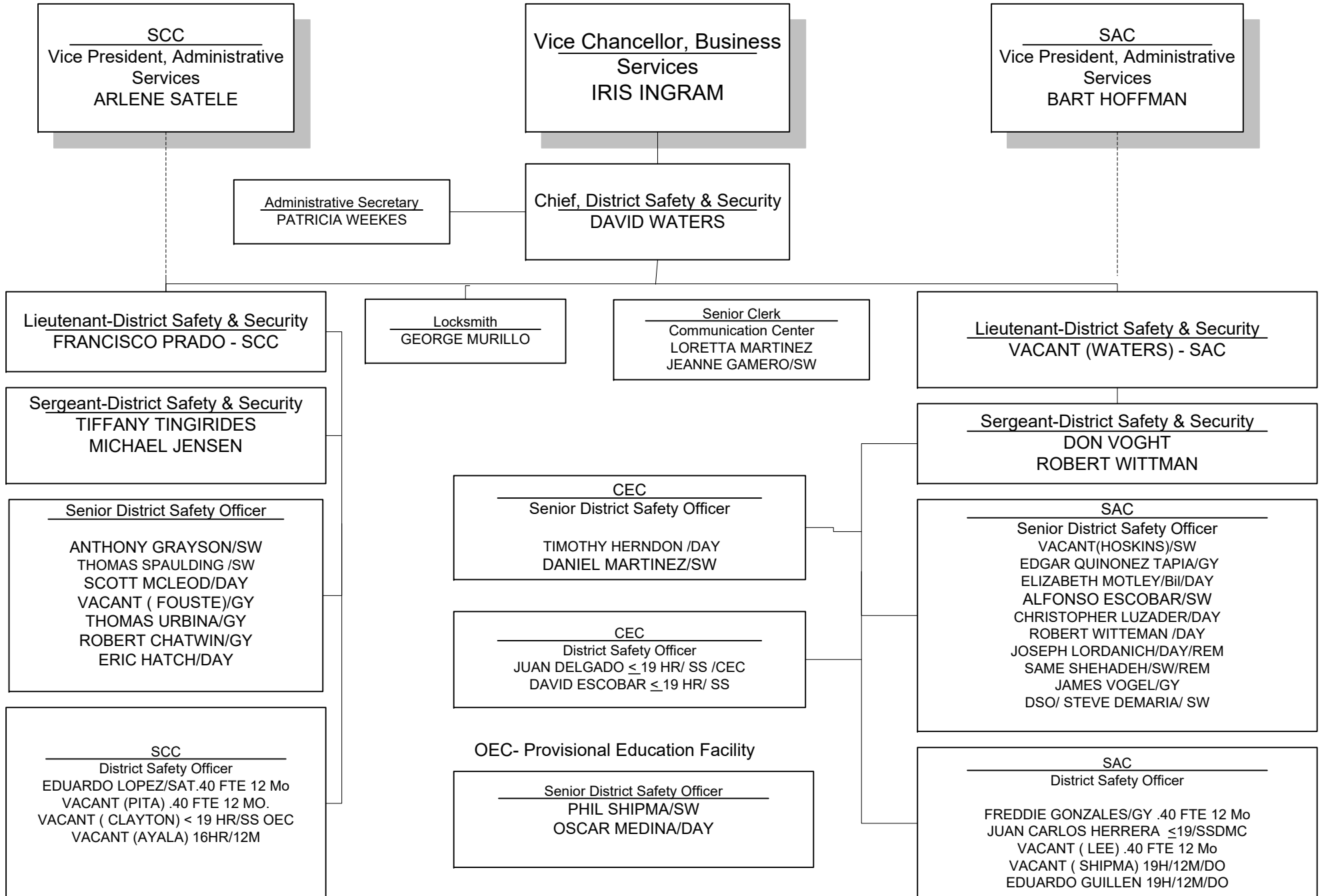
BENEFITS =	\$ 52,304.46
BENEFIT COST AS A PERCENT OF CONTRACT =	69.88%

CSEA	Max	39,153.71	23,467.26	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

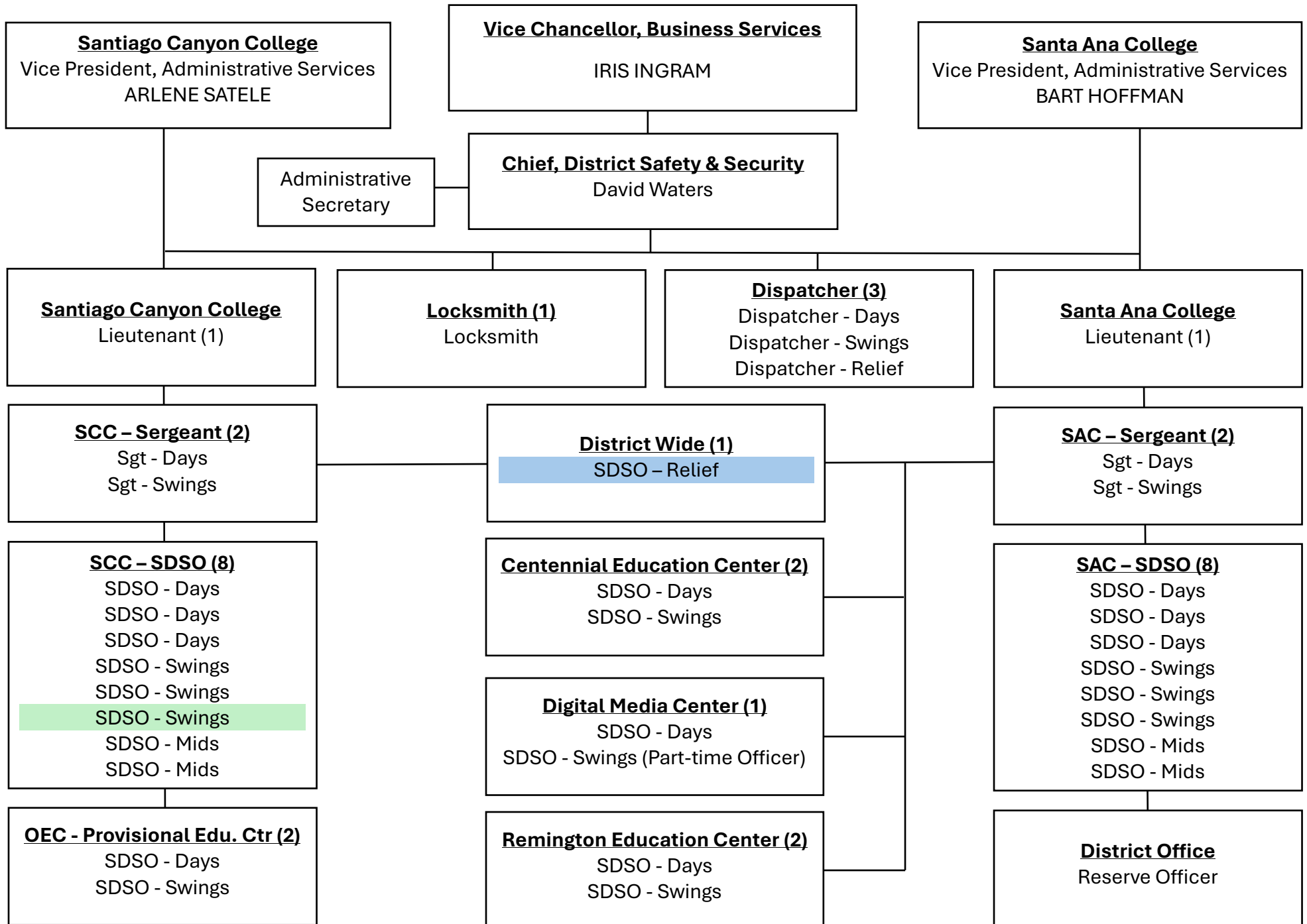
Rancho Santiago Community College District
BUSINESS SERVICES
SAFETY AND SECURITY

* Y Rated



**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
BUSINESS SERVICES
DISTRICT SAFETY & SECURITY**

(Proposed)



(Proposed)

SAC Positions																
	Sun	Mon	Tue	Wed	Thu	Fri	Sat			No highlight is current staffing level with 21 full-time Senior District Safety Officers						
Midnight Shift	2	1	2	2	2	1	2									
Day Shift	1	2	3	3	3	2	1									
Swing Shift	1	2	3	3	3	2	1									
SCC Positions																
Midnight Shift	1	1	2	2	2	1	1			Proposed staffing level with addition of 22nd full-time SDSO						
Day Shift	2	2	3	3	3	2	2									
Swing Shift	1	1	2	2	3	2	3	2	3	1	2	1				
CEC Positions																
Day Shift	0	1	1	1	1	1	1			Proposed staffing level with addition of 23rd full-time SDSO (2024 average monthly PTO usage = 665 hours)						
Swing Shift	0	1	1	1	1	1	0									
REC Positions																
Day Shift	0	1	1	1	1	1	0			Staffing level includes one part-time officer						
Swing Shift	0	1	1	1	1	1	0									
OEC Positions																
Day Shift	0	1	1	1	1	1	0			District Office would continue to be staffed with Reserve Officers						
Swing Shift	0	1	1	1	1	1	0									
DMC Positions																
Day Shift	0	1	1	1	1	1	0									
Swing Shift (5:30 - 9:30PM)	0	1	1	1	1	0	0									
District Office																
Day Shift	0	1	1	1	1	1	0									
Relief																
Various Shifts/Days off	0	1	1	1	1	1	0									



District Safety & Security Department

WHO WE ARE



WHO WE ARE

All Campus Public Safety Officers are trained and certified by the California State Bureau of Consumer Affairs as licensed Security Officers. Many of the Officers have years of experience in law enforcement / security operations.

It is important to note that we are not police, and our primary mission is not law enforcement. Our primary goal is to ensure a safe environment for faculty, staff, students, and visitors.

Our Officers provide visible and continuous patrols on the campus, so we are available for students, staff, and guests.

WHO WE ARE

District Safety Officers receive their authority from:

- Board of Trustees
- Penal Code
- Education Code
- California Bureau of Security & Investigative Services
 - Guard Card - Every 2 years
 - Exposed Firearm Permit - Every 2 years
 - Baton & Pepper Spray Certification - Every 2 years
 - Written Exam - Yearly
 - Officers qualify with their firearm 2X yearly

WHO WE ARE

STAFFING		
Full Time Employees		
Management	7	1 Chief, 2 Lieutenants, 4 Sergeants
Administrative Secretary	1	
Dispatcher	3	
Armed SDSO	21	
Locksmith	1	
Part Time Employees		
Management	1	Project Manager
DSO Unarmed	5	
DSO Unarmed (Vacant)	6	Unfunded to fund Locksmith position
Reserve Officers	4	

WHO WE ARE

Areas of Coverage

- 24/7/365 Coverage
 - Santa Ana College
 - Santiago Canyon College
- Business Hours Coverage
 - District Office
 - Centennial Education Center
 - Remington Education Center
 - Orange Education Center

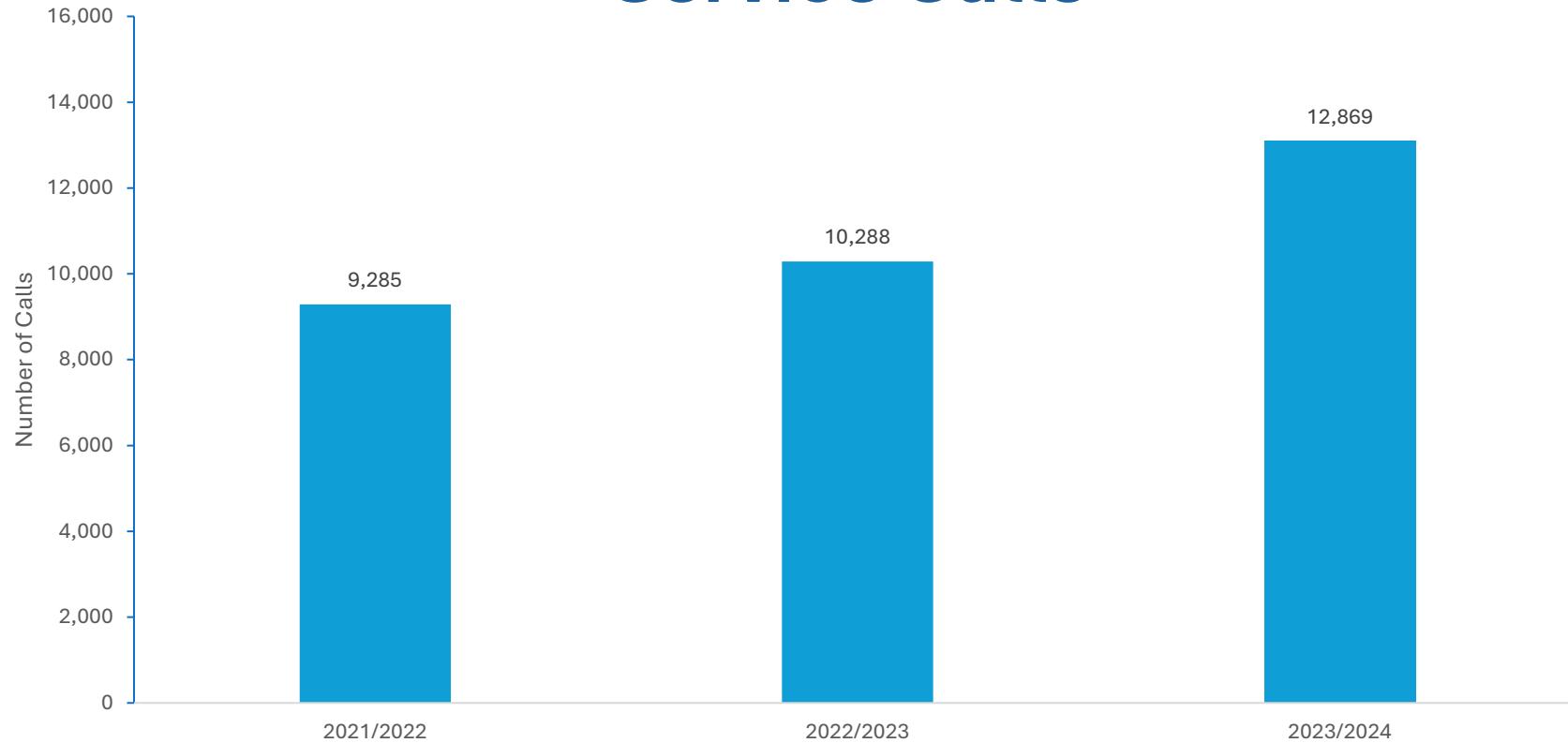


WHAT WE DO



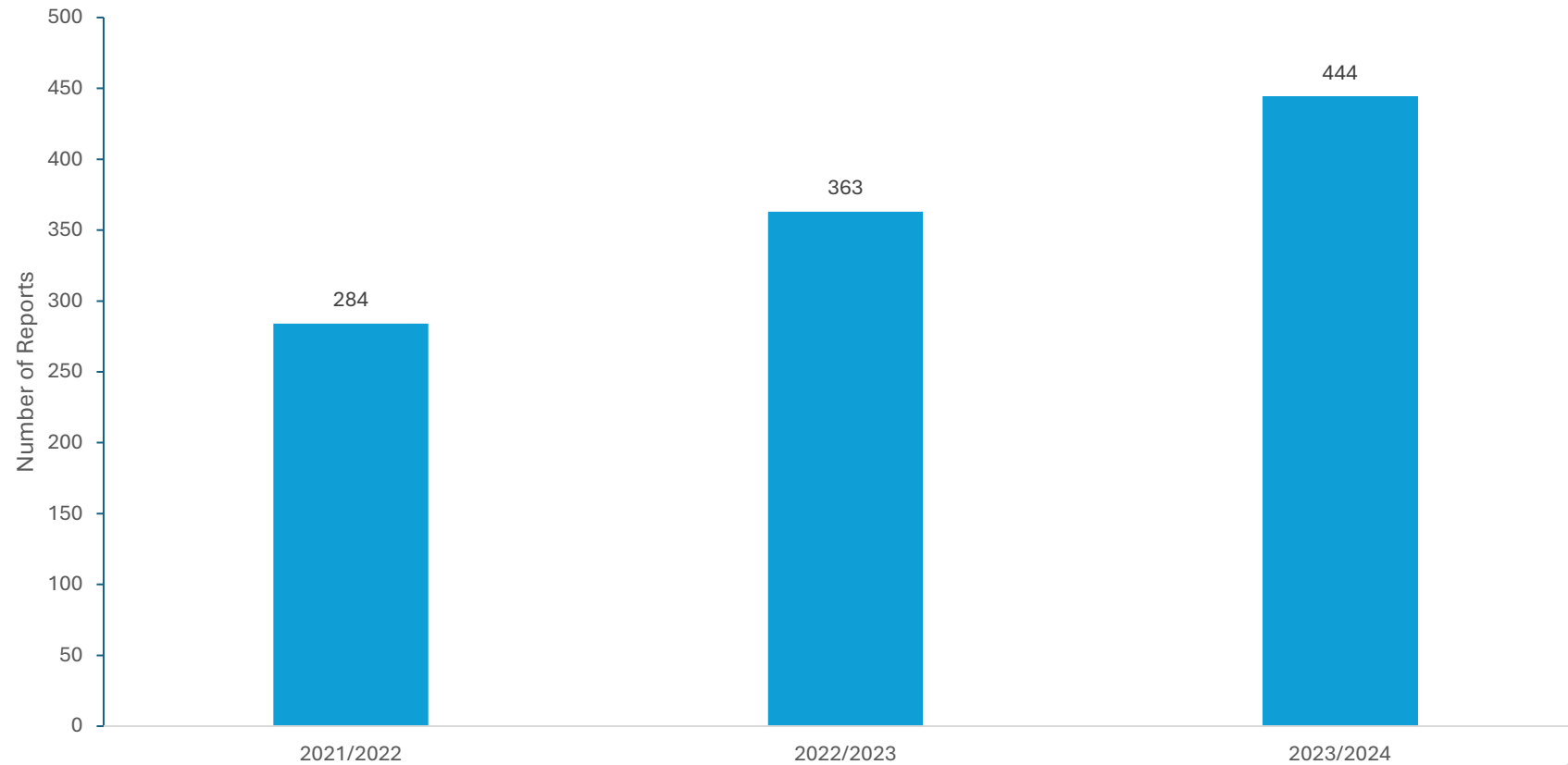
WHAT WE DO

Service Calls



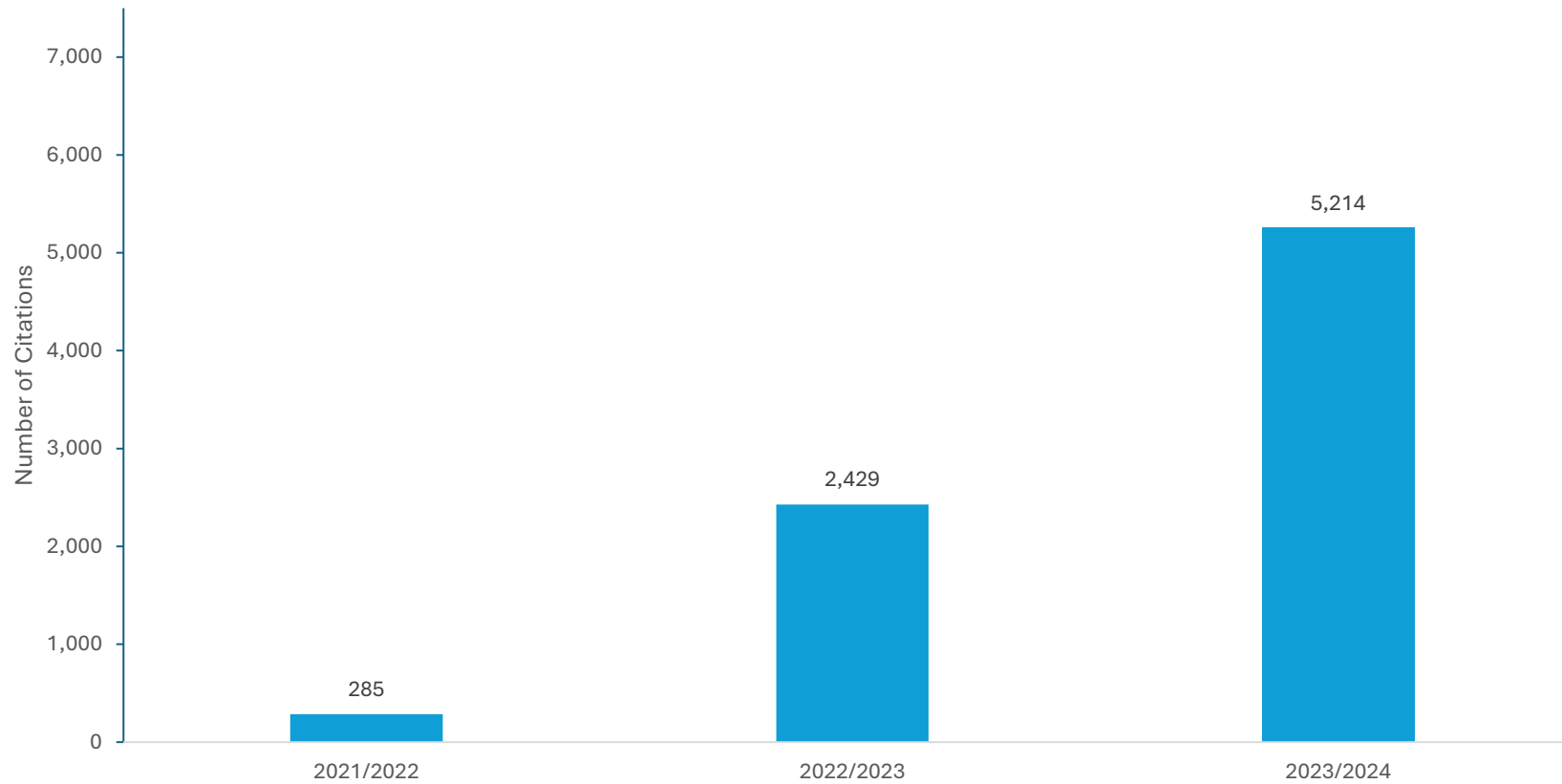
WHAT WE DO

Incident Reports



WHAT WE DO

Citations



WHAT WE DO

We provide safety awareness training to Staff and Students:

Active Shooter

Emergency Preparedness

Emergency Operations Center

New Student Orientation

Building Evacuation

Lockdown

WHAT WE DO

Access Control

- Issue keys and ID cards.
- Create door unlock schedules for SC, JSC, HS, and District Office.
- Able to lockdown certain buildings through the Genetec System. JSC, SC, HS, CEC building A, District Office.

WHAT WE DO

Crime prevention and security awareness program:

- Campus Patrol
- Escort Program
- Emergency Blue Light Tower Phones
- Rave Guardian
- New Student, Faculty and Staff Orientation
- Rave Mobile Safety
- Safety Notification Alerts

WHAT IS WORKING



WHAT IS WORKING

Embrace Procedural Justice

In accomplishing our mission, the Safety & Security Department will be guided by the four components of Procedural Justice.

1. Fairness - Treat others neutrally and without bias and apply rules consistently.
2. Respect - Treat people with dignity.
3. Voice - Allow people an opportunity to be heard, to “tell their side of the story”.
4. Trustworthiness - People react favorably when they believe officers are benevolent, caring, and sincerely trying to do what is best.

WHAT IS WORKING

Embrace the RSCCD Enforcement Philosophy

Generally speaking, when it comes to the enforcement of campus rules and regulations, Officers must be guided by the “spirit” of the law rather than the “letter” of the law.

WHAT IS WORKING

Change of Culture

- District Mindset
- Service Oriented
- Guardian vs Warrior
- New Managers and Officers

WHAT IS WORKING

In previous years our scheduling model consisted of various shifts at both SAC, SCC, and off-sites. These shifts did not coincide with one another, and they had various start times and end times according to each campus.

This resulted in the inability for Officers to fill in at other campuses. The off-sites also had their own restrictive schedules making it difficult for those Officers to work/assist at any other campus.

WHAT IS WORKING

To address these concerns, we adopted a uniformed 5-day, 8-hour work schedule across the entire District Safety department.

All Officers at all locations on same 5/8 schedule - allows interchangeable personnel based on immediate need.

Officers currently rotate shifts twice annually - Officers gain experience at each facility and each shift.

WHAT IS WORKING

The uniform schedule gives Officers the ability to be cross trained at all the locations.

The ability to back fill vacancies with little disruption to their main schedule.

This schedule also allowed us to be more efficient with our deployment of officers and we can better address specific needs.

WHAT IS WORKING

Relationships

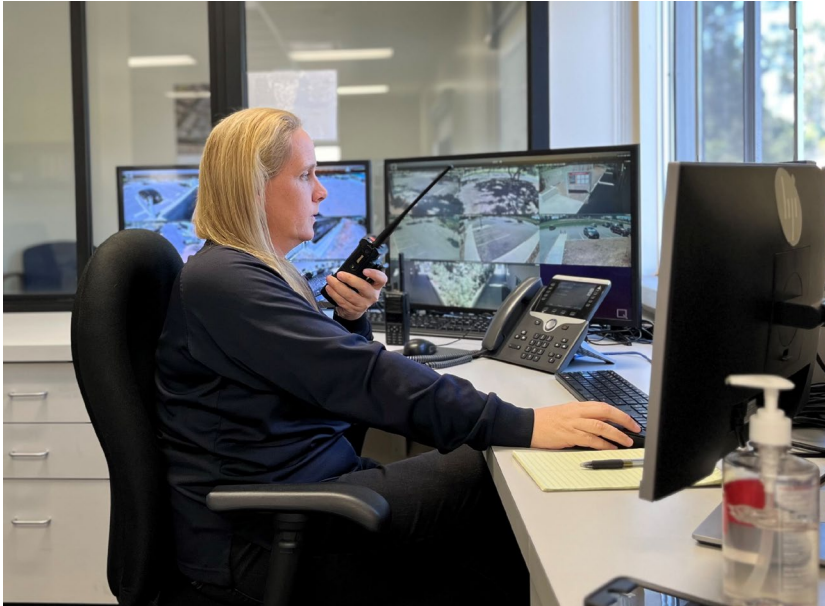
Better relationships and communications with CSEA

- Resulted in less complaints from CSEA members and more productivity.

Improved communication with college cabinets and overall college community

- Campus safety is seen as transparent & approachable.
- Customer Service increased.
- Campus Safety demonstrates more tolerance & restraint.

WHAT IS WORKING



Incident IR:

Officer:

If you have additional information, please contact Campus Safety Dispatch at **714-564-6330**

**The Department of Safety & Security
values customer service**

Have we answered all your concerns today?
Is there anything else we can assist you with?



Learn more at rsccd.edu/safety

WHAT IS WORKING

IPS Virtual Permit System

Customers can now purchase permits online which become valid instantly. This is especially helpful for our new “guest” passes that are available to the public. They may purchase a day, week, month, or 16-week term pass.

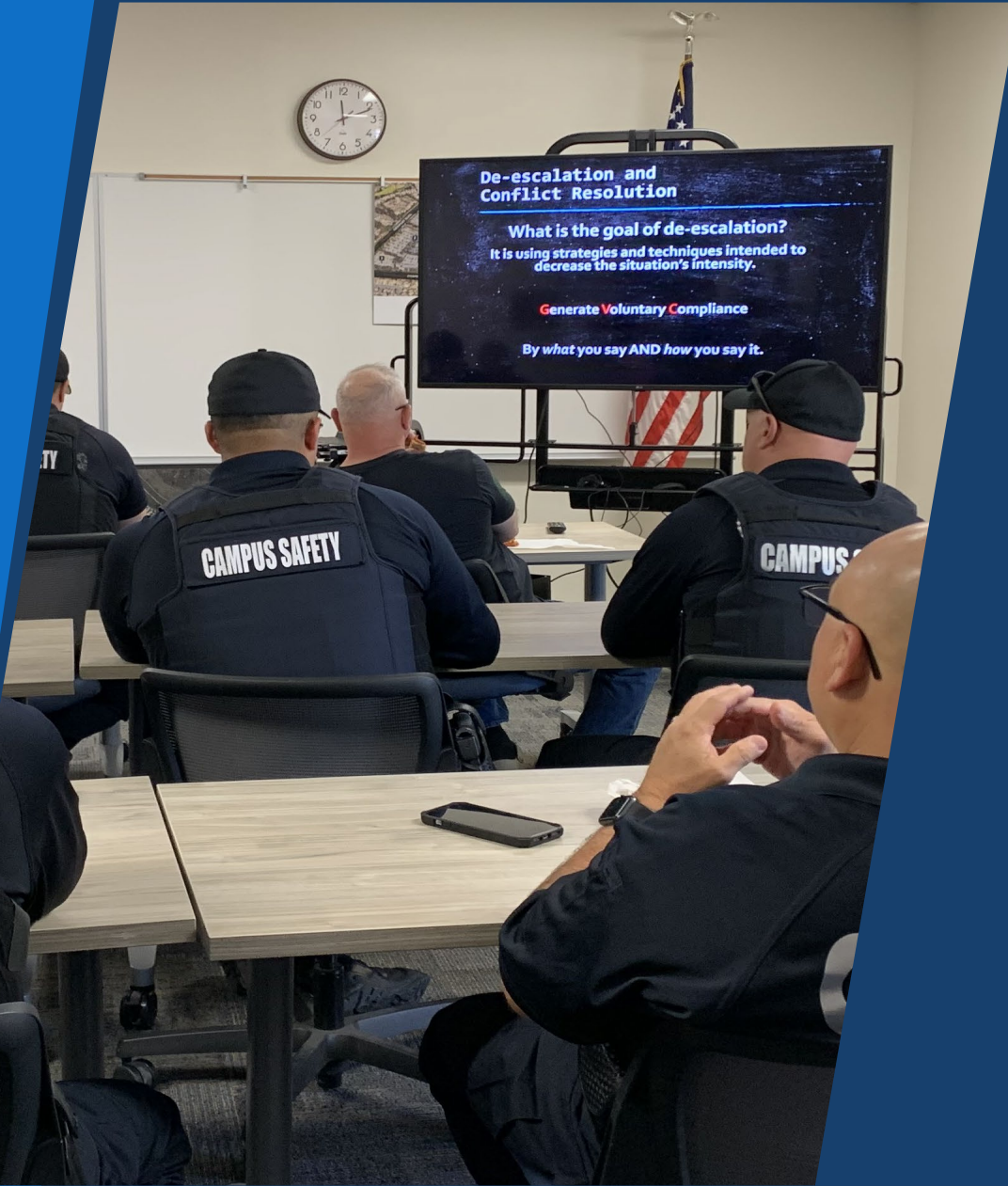
Customers may update their vehicle information online as well. This makes it convenient if they drive multiple vehicles or have a rental vehicle, etc.

WHAT IS WORKING

Training Drives Culture Change

- Policy Manual
- Daily Briefings
- Monthly Trainings

WHAT IS WORKING



Recurrent Training

- First Aid/CPR
- Sexual Harassment
- Heat Illness Prevention
- RSCCD Mandated Reporter
- Active Assailant Preparedness
- Blood Borne Pathogens
- Report Writing
- Diversity, Equity and Inclusion
- De-escalation
- Emergency Evacuation Chair
- First Amendment AR3900
- Naloxone (Narcan)

WHAT IS WORKING

Other “New” Training:

- Artemis
- Glock Armorer School
- Breaching
- E-Bike
- Campus Safety training at OC Sheriff's Academy - 40 Hours



WHAT IS WORKING

Managers' Training:

- Tabletop EOC Exercise at UCI
- Clery
- California Force Instructors Association Symposium at SAC
- School Safety Seminar by the Joint Regional Intelligence Center
- Threat Assessment & Management for Schools Seminar by the Joint Regional Intelligence Center

FOCUS AREAS FOR IMPROVEMENT



FOCUS AREAS FOR IMPROVEMENT

- No relief factor in staffing - no backfill for leave time usage.
- Coverage for the DMC and District Office requires the use of reserves or overtime.
- No staffing for non-enforcement activities - community events (Title V recommendation)
- Need to recruit a more diverse applicant pool.

FOCUS AREAS FOR IMPROVEMENT

- Part-time officer staffing model - less experienced, not as well trained, limited availability, non-armed.
- Increase student worker pool.
- Relief coverage is needed to cover for training opportunities.



Rancho Santiago Community College District Services Administrative Unit Review

District Communications and Government Relations 2023-2025

I. **Department Mission Statement:** *(Please provide a mission statement for your unit.)*

District Communications & Government Relations provides leadership, planning, and implementation of strategic and creative communication tools to promote, elevate, and reinforce the Rancho Santiago Community College District's brand and reputation.

II. **Functions and services:** *(Please provide the basic functions and services for your unit.)*

Key Functions and Services:

- Elevating the RSCCD message to key constituents, including but not limited to:
 - Internal: Chancellor's Office, Board of Trustees, Faculty, Staff, Students
 - External: Elected Officials, Community Leaders, News Media, State and Regional Partners, Businesses
- Enhancing the RSCCD brand through creative and innovative storytelling through graphic design, photography, videos, social media, publications, and web content.
- Promoting the RSCCD core values with strategic public relations and marketing efforts through paid advertising, earned media (news media), social media and owned media.
- Protecting the RSCCD name and reputation through immediate and accurate communications amid uncertainties and crises.

III. Customers and recipients of services: (*Who are the customers/recipients of your unit?*)

The primary customers and recipients of District Communications services can be broken up into two groups:

External:

- Government and Elected Officials
- News Media
- Community Leaders and Members
- Local School Districts

Internal

- Faculty
- Staff
- District Employees
- College PIOs

IV. Staffing: *(Please summarize the status of your staffing since the last planning cycle and concerns you may have.)*

The District Communications Office returned with the hiring of a permanent Chief Communications Officer in mid-2023, with some calling it the first time that position was filled in 12 years. Since the last planning cycle, several staff members have left and or taken the Supplemental Retirement Plan (SRP) option, thus leaving the team thinner than before. These losses included **eight (8)** staff members and a **0.5** part time person.

- Manager of Publications and Electronic Media
- Two Desktop Publishing Technician
- One Administrative Clerk
- One Reprographic Technician
- Digital Media Specialist
- One Graphic Designer
- One and a half SAC Quick Copy Publications Assistant (added Fall 2024)

Since the last planning cycle, the team has worked valiantly to meet the needs and demands of the District and the two colleges. The COVID-19 pandemic slowed demand, but today, the jobs and requests match and surpass pre-COVID numbers.

As a comparison with our neighboring districts and their staffing needs in their communications office, we are one of the least resourced while sporting the largest enrollment and services in the county.

Communications Staffing Comparison with Neighboring Districts

RSCCD:

- Chief Communications Officer only

South Orange CCD

- Chief Communications Officer
- Communications Specialist/New Media Specialist

North Orange CCD

- District Director of Public and Governmental Affairs
- Communications Coordinator

Coast CCD

- District Director Public Affairs and Communications
- Public Affairs Coordinator

BUDGET REQUEST

For the 2024/25 cycle, only one (1) staff position is needed to meet growing demands and pivot the District Communications Office is moving from a reactive department to a proactive strategic force.:

Communications Specialist

This will be a key individual working with the CCO to manage communications projects and with our colleges to profile and promote our faculty and their respective programs. The focus of this position will be elevating the brand and reputation of the District and the Colleges to key external constituents such as the news media, elected officials, and key community leaders.

The Communications Specialist will work with district and college researchers to identify the collective perception and impression in our various communities and to drive it toward our desired reputation, as reflected in our strategic directions. This role will work with the CCO in providing content for our websites, propelling the work of our students and programs on social media, and integrating the work of our colleges to communicate a cohesive and unified brand to our external audiences.

V. Budgets: (Please summarize the status of your department budget and concerns you may have.)

District Communications (formerly Public Affairs and Publications) have always worked within a streamlined budget. The Covid years and SRP retirements further diminished the small staff, furthering the struggle to manage the growing demands for graphic and publication work orders.

The long-awaited hiring of the District's Chief Communications Officer has finally provided a vision for developing a strategic communications direction. With the addition of two temporary hires, there is evidence of greater and more collaborative communication efforts from the District and the two colleges. Regular communications from the Chancellor, news stories on the programs and accomplishments at the colleges, profiles of our faculty, and recognition from local and statewide leaders have seen a dramatic increase in the hires. Unfortunately, this momentum cannot be sustained without creating permanent positions to leverage what we're doing with strategic and timely communications.

Without a Communications Specialist, our communications efforts to expand the RSCCD Brand and the brand for SAC and SCC will be limited.

Examples of what we will be ***missing and/or limited*** without this position:

- Updated and fresh news stories for RSCCD.edu website and banners.
- Reviewing RSCCD.edu website for outdated and obsolete pages
- Ensuring data integrity on information about RSCCD on our websites.
- Tracking and promoting RSCCD activities on social media platforms such as LinkedIn, Facebook, and Instagram.
- Tracking and informing leadership of potential controversial and negative stories about RSCCD, SAC, and SCC
- Promoting SAC and SCC social media posts to RSCCD audiences
- Creating human interest stories for RSCCD homepage and news media.
- Profiling outstanding and unique programs for RSCCD homepage and local news media.
- Creating faculty profiles for SAC and SCC experts for news media and promotional materials.
- Aligning RSCCD stories with the Board of Trustees Strategic Directions.

VI. Department Assessment: Please provide internal assessment of your department (by all unit staff) and external assessment (from data provided by the District Services Satisfaction Survey, as well as other sources that your department would like to use). What recommendations would you like to bring to the District's attention?

a) **Internal Assessment:** Having observed our department over the past six months, here are the internal assessments.

- **Graphics:** This is a definite strength of the District, and the services provided to our college and centers are invaluable. Unfortunately, the demand for the service returned, if not surpassed, pre-Covid numbers while staffing decreased by 33%. Our Graphic Designers are not only asked to design flyers and brochures, schedules, and catalogs. They are also called to record and edit videos and serve as District photographers at key institutional events. Our unions are concerned with the workload demands and the well-being of staff members in meeting untenable deadlines and demands.
- **Reprographics:** The District currently operates with two individuals. We believe this is a reasonable number of staff to handle the workload. Even though some believe we are moving towards an electronic environment, the demand for printed materials has returned to pre-Covid levels with an increasing demand for banners and other services.
- **Web Content and Design:** The arrival of a new Content Management System (CMS) for all of District and College websites will be an enormous undertaking between ITS and District Communications. This multi-year process will require full integration of technology with institutional branding and communications. Our employees will soon be empowered to be their own content providers on their designated web pages, requiring consistent and timely support from both the ITS and Communications teams. One current member of the ITS team will transfer and work under District Communications to provide immediate support and expertise for non-technical web needs.
- **Social Media:** A renewed emphasis on social media began at the end of 2023 and the results were mind-boggling. The trajectory of interest on LinkedIn, Facebook, and Instagram skyrocketed as interest and followers continued to be added. While the Colleges' social media targets student enrollment needs, the District's social media targets local and statewide leaders and influencers. State Chancellor Sonya Christian and other leaders have been engaging with RSCCD's content on social platforms, positioning RSCCD as a statewide leader in educating and training students. We were able to relaunch our social media accounts with the help of our two temporary hires and, as we grow in reach and influence, we will need

permanent people to sustain our growth and success in this area.

- **District Communications and Crisis Communications:** This department has spearheaded the Chancellor's desire to increase and enhance his vision and direction for the District. Since August, a regular "Message from the Chancellor" has been created by this office and sent from the Chancellor's office to all employees at the district and colleges. To not over-saturate the number of emails from his office, the Chancellor decided to adjust his weekly "Messages" to twice a month in February 2024. The CCO is the spokesperson and the news media's first point of contact for all crisis-related communications. The CCO works closely with the Chancellor, Campus Safety, the College Presidents, and Legal Counsel on issues that may jeopardize our reputation and/or place the district in a liable situation should it not be communicated accurately and effectively.
- **Government/Community Relations:** District Communications works closely with the RSCCD Board of Trustees, Chancellor, and Vice Chancellor Perez in advocating and elevating key bills and issues to our represented leaders. Attendance and involvement with businesses and leaders in Orange County build goodwill within our community. Additionally, our involvement in Sacramento and Washington DC increasingly heightens our access to much-needed earmarks and grants, especially during times when the State budget is impacted.

b) External Assessment:

Assessing District Communications and Government Relations takes into consideration services provided by three different areas and functions:

- Graphic Design
- Reprographics/Publications
- Chancellor and District Communications

Graphic Design and Reprographics/Publications:

Overall, external assessment is positive, with 50-60% of the District using services provided by these departments. The staff is helpful and works to provide graphics and printing needs quickly and accurately. Recent surveys have indicated strong support and recognition of the creative and progressive designs supporting the college's many initiatives. Over the past year, the challenge has been the lack of staff to meet the growing demand for graphics projects. Staffed by only one graphic designer last year to support

two colleges and the district was bound to cause delays and mistakes. The Graphics Manager had to step in and serve as a second graphic designer to meet ongoing demands. Not surprisingly, the surveys provided comments and feedback such as:

- Mary Law needs help!!! She should focus on her management role, but it seems she has taken on all classified responsibilities.
- Difficult to reach and non-responsive at times.
- Staff is kind, responsive, and respectful. The unit has been challenged with a reduced staff but serves RSCCD, SAC, and SCC well with what they have.
- Communication can be a little faulty but otherwise print orders are filled and information is conveyed as needed
- The department is talented in what it does, my concern is the turn-around time when requesting projects 6-8 weeks. This area needs support to meet the needs of both campuses and the district.

Our Reprographics Department, also known as Publications, provides printing and copying services for SAC, SCC, and the District. Staffed by two full-time and one part-time employee, they can effectively and efficiently serve the growing needs around them. The main challenge in Reprographics is the increasing cost of paper and ink. The prices charged-back to the department for reprographic services are often 50-75% below those found at Office Depot and Kinkos. There is a growing consensus on the need to update our pricing structure to reflect the growing cost of paper and ink.

Overall, the ratings for this area are positive with average to excellent ratings from 60% on up. Nevertheless, one in three respondents found our **Timeliness of Response** to be **Below Average to Poor**, indicating the need to improve upon this area in the upcoming year.

Chancellor and District Communications

The May 2023 survey did not include communications-related questions since it was distributed before the new Chief Communications Officer arrived. The survey results showed that staff helpfulness, knowledge, and services were very high. The one area that received nearly 25% below average to Poor scores was finding services not fitting the needs of respondents' areas.

The feedback and suggestions from respondents reinforced the message that staff service and knowledge were well received. There were, however, several comments on the lack of trust and low morale prevalent across the District.

I ascertain from these comments that a need exists for more and better communications from the Chancellor's office to mitigate some of these concerns.

c) Recommendations:

District Communications needs to be staffed to be a proactive voice for the Chancellor as we venture into a national and statewide model of excellence.

These staffing needs include but are not limited to:

- 1) Greater focus on branding and marketing the programs, faculty, and students across our District. We must market beyond enrollment and elevate our reputation and brand as a statewide and national leader to access state and federal support and funding.
- 2) Enhance our communications to keep up with today's audiences. We live in a visually-focused society where the preference lies more in watching than reading. To respond to this growing need, we want to establish video creation and development as a tool to reach today's audiences.
- 3) Increase productivity by creating greater efficiency. The surveys clearly communicated the need for better communication on projects submitted for graphics and reprographics services. Folks are generally happy with the work, but the time and the lack of project management and communication discourage many of our users.

Resource Type	Description	Resource Annual Cost Estimate	Reason for Request	Impact of Not Funding
			<p>The district will continue to have a single dedicated resource for branding and communications on a district-wide basis which is not sufficient to meet our growing footprint of becoming not only a leader statewide but nationwide, as well. This is not a self-appointed recognition of leadership but demands a strategic plan of profiling and highlighting our excellence to local and national news media outlets and elected officials. There is a current gap at our colleges and at the district with promoting our faculty expertise and excellence beyond just to our internal staff and faculty. Additionally, as we grow as a district, information on our websites and marketing materials needs to be updated and factually accurate. The Communications Specialist will be tasked with reviewing our top-level and highest-profile pages to ensure that the information being disseminated to our students and community is accurate and updated.</p>	
Classified	1. Communications Specialist	\$113,552.55	<p>As the CCO continues to grow communications from the Chancellor and in the district, there is an ongoing opportunity to grow our brand and reputation by promoting our faculty and programs at our Colleges and Continuing Education Centers. Working alongside our PIOs, the Communications Specialist will meet with faculty to develop profile stories and develop a bank of experts to pitch to news media. The impact of this endeavor will further enhance our reputation as a statewide leader and establish our colleges as a destination workplace for future faculty members. Another reason for this position is to have a designated person at the district to review and update our websites to ensure information is factually updated and accurate especially as we begin the migration to a new Content Management System (CMS).</p>	

RSCCD

2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	communication specialist		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
	\$ 6,945.110	12	\$ 83,341.32

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	27.050%	22,543.83	
SOCIAL SECURITY	6.200%	5,167.16	
MEDICARE	1.450%	1,208.45	
UNEMPLOYMENT	0.050%	41.67	
WORKERS COMP	1.500%	1,250.12	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	36.250%	\$ 30,211.23	\$ 30,211.23
TOTAL SALARY & BENEFIT COST			\$ 113,552.55

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.200%	\$ 1,638.00	\$ 1,638.00

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 83,341.32	75.01	
MEDICAL INSURANCE (see below)			
TOTAL INSURANCE COST		75.01	\$ 75.01

TOTAL COST OF POSITION	\$ 115,265.56
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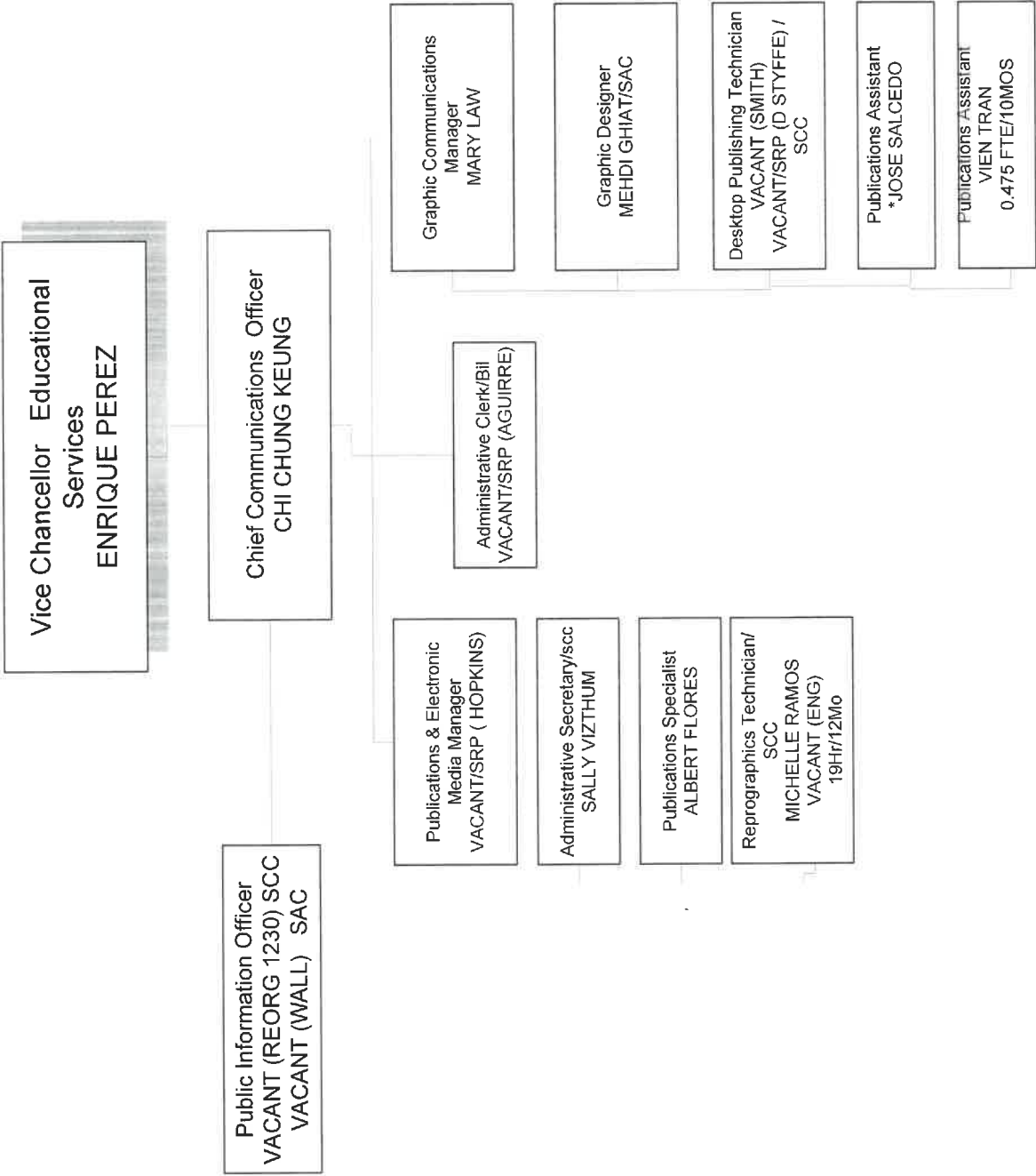
BENEFITS =	\$ 31,924.24
BENEFIT COST AS A PERCENT OF CONTRACT =	38.31%

CSEA	Max	39,153.71	23,467.26	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

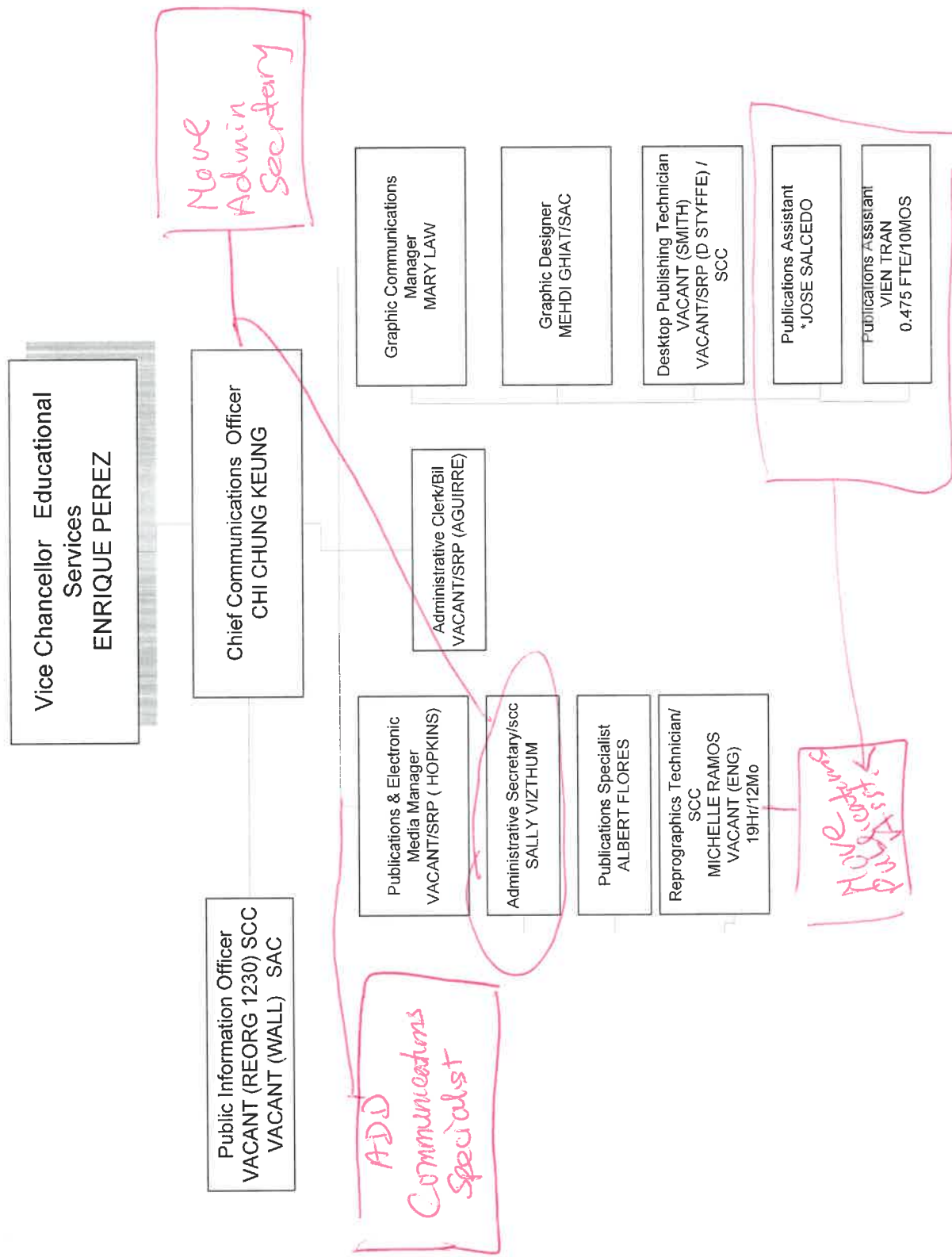
Current

Rancho Santiago Community College District
PUBLIC AFFAIRS AND PUBLICATIONS



~~Current~~
Proposed

Rancho Santiago Community College District PUBLIC AFFAIRS AND PUBLICATIONS



COMMUNICATIONS SPECIALIST

CLASS SUMMARY

Under general direction, responsible for promoting and coordinating college communications strategies both internally and externally through effective communication and public relations strategies. Supports college's public relations and marketing efforts, providing counsel on strategies and tactics to the public affairs department director and college constituents.

REPRESENTATIVE DUTIES

Develop and implement public relations strategies/campaigns to promote the college on state and local levels; Research and analyze information through meetings and interviews for the development and distribution of various publications; write, edit and develop production timelines for brochures, newsletters and advertising; Prepare, write and distribute press materials concerning colleges to newspapers, radio and television outlets; interview faculty, staff, students and administrators as needed for publicity and promotional purposes; arrange for photography for publications and special events; write copy for brochures and speeches; coordinate the production and distribution of special publications and other communications vehicles; plan and direct promotional events designed to attract attention to the college or its services; responsible for coordination and oversight of college web content; coordinate information and photographs to create web pages and update existing ones; develop marketing and advertising strategies for specific programs and services on campus; cultivate and maintain effective working relationships with media representatives and community organizations to ensure positive coverage of the district; assist in the marketing planning process and with the production of specific marketing communications materials such as advertising or direct mail.

ORGANIZATIONAL RELATIONSHIPS

This position reports to the designated manager of the public affairs and governmental relations department. In addition, the position has an informal reporting relationship with the college president.

DESIRABLE QUALIFICATION GUIDE

Training and Experience

Bachelor's degree in communications, journalism or related field and three years writing/editorial experience. Experience in marketing is desirable.

COMMUNICATIONS SPECIALIST CONT'D

Knowledge and Abilities

Knowledgeable in the tactics of media relations with strong written and verbal communication skills; familiar with principles of communications and media operations; English composition, Associated Press Style and editing; marketing strategy, audience segmentation and targeting techniques. Knowledge of word processing; desktop publishing, news-writing and editing.

Ability to research, interview, write and edit copy for informational and persuasive purposes; manage projects to produce various communication vehicles; work effectively with media representatives, employees and students; provide information to others within stated or implied bounds of district policy; function effectively under pressure and time constraints.

Skills: Computer literacy is essential as is the ability to manage multiple projects in a timely manner. Strong interpersonal skills.

License: A valid California Motor Vehicle Operator's license.

ITS DEPARTMENT - RESOURCE ALLOCATION REQUESTS, 2025-2026

Resource Type	Description	Resource Annual Cost Estimate	Reason for request	Impact of not funding
Classified	1. Technical Specialist I	\$ 127,682.32	The demand for technical support at the colleges has continued to grow. At SAC, the total number of tickets closed per year within the past four years has increased from 3,110 to 4,838 tickets. This is an increase of 55.56%. Technical support needs are growing at an average rate of 16.47% per year, which is reflected on ticket demand. At this rate, the forecast ticket demand for FY 25-26 is of 6,563 tickets, which represents an increase of more than double at 111.03% since FY 20-21. ITS needs an additional Technical Specialist to support this increased demand.	Without additional resources, the issues related to ITS timeliness of response and availability of assistance outlined on the District Satisfaction Survey will be further affected and the quality of support services provided by ITS will diminish. At SAC, the support demands driven by enrollment growth out of CEC, dual enrollment, and planned expansion of the Academies and Inmate education will not allow ITS to provide technical support in a timely fashion or dedicate the appropriate time to implement innovative approaches, such as virtual cloud computing for streamlining the delivery of classroom technology.
Classified	2. Applications Specialist IV	\$ 208,939.57	<p>SAC and SCC have chosen different CRM products, which ITS is tasked with supporting. SAC is currently using Starfish, which represents part of standard CRM functionality, while SCC is implementing Ellucian CRM products that cover additional standard CRM functionality. SAC is now looking to add additional CRM functionality, to achieve a fuller CRM capability, which will result in additional demand for technology support.</p> <p>Currently, ITS allocates 33.47% of a full-time employee (FTE) to support Starfish at SAC alone. ITS anticipates needing 53.55% of an FTE to support SCC's Ellucian products. Adding additional CRM functionality at SAC would require from 33.47% to 66.94% of an FTE, bringing our support requirements anywhere from 120.50% to 153.97% of an FTE for both colleges. This exceeds the capacity of a single employee.</p> <p>To ensure effective CRM support across both campuses and maintain service quality, ITS requests funding for at least one additional team member for our Enterprise Applications team. This additional resource will allow us to adequately meet both colleges' CRM needs as they seek to enhance their student engagement and support capabilities.</p>	ITS will face significant challenges in meeting the CRM support demands of both SAC and SCC. The addition of further differing CRM functionality at both colleges will add substantial support requirements, which our current team cannot absorb. Without additional resources, response times for support requests are likely to increase, leading to delays in resolving issues and potentially disrupting both colleges' efforts to improve student engagement and support. Further, insufficient support could result in gaps in CRM functionality, impacting the effectiveness of CRM tools for faculty, staff, and students. This may lead to decreased adoption of CRM systems and hinder the colleges' ability to enhance communication, student tracking, and engagement processes.
Classified	3. Helpdesk Analyst	\$ 127,682.32	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. ITS requests an additional Helpdesk Analyst to be able to properly address Helpdesk support.	The Helpdesk will continue to be staffed by a single resource. College ITS staff will continue to be used when needed to support central coverage of the Helpdesk, which creates a resource constraint at the colleges and further affects response times.
Manager	4. ITS Technical Supervisor	\$ 98,182.16	The Lead Media Specialist at SAC had been acting in a supervisory/project management capacity for the Media Services team. The person in this role retired in December 2023. Supervisory responsibilities have fallen under the SAC ITS Director, as a result. The SAC ITS Director now has direct supervisory responsibilities for 15 classified team members, which impacts his capability to be available to the team. Given the flat structure of the team, this also prevents career ladders of growth for Classified team members and leads to inefficiencies that impact ITS' response time.	Classified team members will continue to have limited access to their direct supervisor, the team will continue to lack growth career paths and be affected by inefficiencies that impact ITS' response time.

RSCCD 2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,237.207	12	\$ 74,846.48

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	35.020%	\$ 25,203.11	\$ 25,203.11
TOTAL SALARY & BENEFIT COST			\$ 100,049.59

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.650%	\$ 1,644.75	\$ 1,644.75

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 74,846.48	67.36	
MEDICAL INSURANCE (see below)		22,174.93	
TOTAL INSURANCE COST		22,242.29	\$ 22,242.29

TOTAL COST OF POSITION	\$ 123,936.63
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BENEFITS =	\$ 49,090.15
BENEFIT COST AS A PERCENT OF CONTRACT =	65.59%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

RSCCD

2025-2026 Cost of Position **Assuming 5% Annual Increase

COST OF NEW POSITION - CLASSIFIED CONTRACT

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,549.067	12	\$ 78,588.80

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	35.020%	\$ 25,203.11	\$ 25,203.11
TOTAL SALARY & BENEFIT COST			\$ 103,791.91

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.650%	\$ 1,644.75	\$ 1,644.75

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 78,588.80	70.73	
MEDICAL INSURANCE (see below)		22,174.93	
TOTAL INSURANCE COST		22,245.66	\$ 22,245.66

TOTAL COST OF POSITION	\$ 127,682.32
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BENEFITS =	\$ 49,093.52
BENEFIT COST AS A PERCENT OF CONTRACT =	62.47%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

Total Tickets Closed

Year	Total Tickets Closed - SAC	Year over year ticket increase	Year over year ticket increase percentage	Four year ticket increase	Four year ticket increase percentage	Five year ticket increase (forecast)	Five year ticket increase percentage (forecast)
FY 20-21	3,110	N/A	N/A	1,728	55.56%	3,453	111.03%
FY 21-22	4,142	1,032	33.18%				
FY 22-23	4,601	459	11.08%				
FY 23-24	4,838	237	5.15%				
FY 24-25 (Forecast)	5,635	797	16.47%				
FY 25-26 (Forecast)	6,563	928	16.47%				

RSCCD

2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

APPLICATIONS SPECIALIST IV			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
22/Step3	\$ 10,942.340	12	\$ 131,308.08

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	35,033.00	
SOCIAL SECURITY	6.200%	8,141.10	
MEDICARE	1.450%	1,903.97	
UNEMPLOYMENT	0.050%	65.65	
WORKERS COMP	1.500%	1,969.62	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	35.880%	\$ 47,113.34	\$ 47,113.34
TOTAL SALARY & BENEFIT COST			\$ 178,421.42

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.200%	\$ 1,638.00	\$ 1,638.00

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 131,308.08	118.18	
MEDICAL INSURANCE (see below)		22,190.66	
TOTAL INSURANCE COST		22,308.84	\$ 22,308.84

TOTAL COST OF POSITION	\$ 202,368.26
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BENEFITS =	\$ 71,060.18
BENEFIT COST AS A PERCENT OF CONTRACT =	54.12%

CSEA	Max	36,449.16	22,190.66	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

RSCCD

2025-2026 Cost of Position **Assuming 5% Annual Increase

COST OF NEW POSITION - CLASSIFIED CONTRACT

APPLICATIONS SPECIALIST IV			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
22/Step3	\$ 11,489.457	12	\$ 137,873.48

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	35,033.00	
SOCIAL SECURITY	6.200%	8,141.10	
MEDICARE	1.450%	1,903.97	
UNEMPLOYMENT	0.050%	65.65	
WORKERS COMP	1.500%	1,969.62	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	35.880%	\$ 47,113.34	\$ 47,113.34
TOTAL SALARY & BENEFIT COST			\$ 184,986.82

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.200%	\$ 1,638.00	\$ 1,638.00

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 137,873.48	124.09	
MEDICAL INSURANCE (see below)		22,190.66	
TOTAL INSURANCE COST		22,314.75	\$ 22,314.75

TOTAL COST OF POSITION	\$ 208,939.57
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BENEFITS =	\$ 71,066.09
BENEFIT COST AS A PERCENT OF CONTRACT =	51.54%

CSEA	Max	36,449.16	22,190.66	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

Demand

	Tickets	Projects	Total in 5 years	Average hours per year to support Starfish
Total Hours Worked	237	3244	3481	696.2

Supply

Working weeks available per year	Working days available per year	Working hours available per year
52	260	2080

Supply versus Demand

Percentage of Full Time Employee Required to support Starfish	Hours available per year to support other tools in addition to Starfish
33.47%	1384

Demand Estimates for Additional Support

Percentage of Full Time Employee Required to support a full CRM similar to Starfish (Starfish is 1/3 to 2/3 of a CRM)	Hours required per year to support a full CRM similar to Starfish	Percentage of Full Time Employee Required to support CRM Advise (Assuming 20% less resource intensive than Starfish)	Hours Required per year to support CRM Advise (Assuming 20% less resource intensive than Starfish)	Percentage of Full Time Employee Required to support CRM Recruit (Assuming 20% less resource intensive than Starfish)	Hours Required per year to support CRM Recruit (Assuming 20% less resource intensive than Starfish)
100.41%	2088.60	26.78%	556.96	26.78%	556.96

Supply Requirements to Support Estimated Demand

Percentage of Full Time Employee Required to support Starfish	Percentage of Full Time Employee Required to support CRM Advise and CRM Recruit (Assuming 20% less resource intensive than Starfish)	Percentage of Full Time Employee Required to support Additional CRM component at SAC	Percentage of Full Time Employee Required for districtwide support
33.47%	53.55%	33.47%	120.50%

RSCCD

2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,237.207	12	\$ 74,846.48

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	35.020%	\$ 25,203.11	\$ 25,203.11
TOTAL SALARY & BENEFIT COST			\$ 100,049.59

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.650%	\$ 1,644.75	\$ 1,644.75

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 74,846.48	67.36	
MEDICAL INSURANCE (see below)		22,174.93	
TOTAL INSURANCE COST		22,242.29	\$ 22,242.29

TOTAL COST OF POSITION	\$ 123,936.63
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BENEFITS =	\$ 49,090.15
BENEFIT COST AS A PERCENT OF CONTRACT =	65.59%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

RSCCD

2025-2026 Cost of Position **Assuming 5% Annual Increase

COST OF NEW POSITION - CLASSIFIED CONTRACT

TECHNICAL SPECIALIST I			
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
13/Step3	\$ 6,549.067	12	\$ 78,588.80

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	25.370%	18,258.22	
SOCIAL SECURITY	6.200%	4,462.00	
MEDICARE	1.450%	1,043.53	
UNEMPLOYMENT	0.500%	359.84	
WORKERS COMP	1.500%	1,079.52	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	35.020%	\$ 25,203.11	\$ 25,203.11
TOTAL SALARY & BENEFIT COST			\$ 103,791.91

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.500%	7.50	
WORKERS COMP	1.500%	22.50	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.650%	\$ 1,644.75	\$ 1,644.75

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 78,588.80	70.73	
MEDICAL INSURANCE (see below)		22,174.93	
TOTAL INSURANCE COST		22,245.66	\$ 22,245.66

TOTAL COST OF POSITION	\$ 127,682.32
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BENEFITS =	\$ 49,093.52
BENEFIT COST AS A PERCENT OF CONTRACT =	62.47%

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	40,345.56	24,826.18	AVERAGE
CSEA	Max	35,228.16	22,174.93	AVERAGE

NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

RSCCD

2024-2025 Cost of Position

COST OF NEW POSITION -MANAGEMENT CONFIDENTIAL CONTRACT

POSITION TITLE			
ITS TECHNICAL SUPERVISOR GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
G/4	\$ 12,259.232	12	\$ 147,110.78

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	39,249.16	
SOCIAL SECURITY	6.200%	9,120.87	
MEDICARE	1.450%	2,133.11	
UNEMPLOYMENT	0.050%	73.56	
WORKERS COMP	1.500%	2,206.66	
ACTIVE RET. INS. COST	0.750%	1,103.33	
TOTAL TAX & BENEFIT COST	36.630%	\$ 53,886.69	\$ 53,886.69
TOTAL SALARY & BENEFIT COST			\$ 200,997.47

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS		3,320.00	
SOCIAL SECURITY	6.200%	205.84	
MEDICARE	1.450%	48.14	
UNEMPLOYMENT	0.050%	1.66	
WORKERS COMP	1.500%	49.80	
ACTIVE RET. INS. COST	0.750%	24.90	
TOTAL FRINGE BENEFIT COST	9.950%	\$ 3,650.34	\$ 3,650.34

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 147,110.78	132.40	
MEDICAL INSURANCE (see below)		24,826.18	
TOTAL INSURANCE COST		24,958.58	\$ 24,958.58

TOTAL COST OF POSITION	\$ 229,606.39
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BENEFITS =	\$ 82,495.61
BENEFIT COST AS A PERCENT OF CONTRACT =	56.08%

Admn., Superv/Mang. & Conf.	Max	41,555.88	23,985.21	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

RSCCD

2025-2026 Cost of Position **Assuming 5% Annual Increase

COST OF NEW POSITION -MANAGEMENT CONFIDENTIAL CONTRACT

POSITION TITLE			
ITS TECHNICAL SUPERVISOR GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
G/4	\$ 12,872.193	12	\$ 154,466.32

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	26.680%	39,249.16	
SOCIAL SECURITY	6.200%	9,120.87	
MEDICARE	1.450%	2,133.11	
UNEMPLOYMENT	0.050%	73.56	
WORKERS COMP	1.500%	2,206.66	
ACTIVE RET. INS. COST	0.750%	1,103.33	
TOTAL TAX & BENEFIT COST	36.630%	\$ 53,886.69	\$ 53,886.69
TOTAL SALARY & BENEFIT COST			\$ 208,353.01

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS		3,320.00	
SOCIAL SECURITY	6.200%	205.84	
MEDICARE	1.450%	48.14	
UNEMPLOYMENT	0.050%	1.66	
WORKERS COMP	1.500%	49.80	
ACTIVE RET. INS. COST	0.750%	24.90	
TOTAL FRINGE BENEFIT COST	9.950%	\$ 3,650.34	\$ 3,650.34

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 154,466.32	139.02	
MEDICAL INSURANCE (see below)		24,826.18	
TOTAL INSURANCE COST		24,965.20	\$ 24,965.20

TOTAL COST OF POSITION	\$ 236,968.55
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BENEFITS =	\$ 82,502.23
BENEFIT COST AS A PERCENT OF CONTRACT =	53.41%

Admn., Superv/Mang. & Conf.	Max	41,555.88	23,985.21	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

4. ITS Technical Supervisor		
Position	Annual Cost	Notes
Media Systems Electronic Technician, Lead	\$138,786.39	Current position
ITS Technical Supervisor	\$ 236,968.55	The district is only responsible for covering the difference
TOTAL RESOURCE REQUEST	\$ 98,182.16	



Resource Request Form for RSCCD Governance Committees and District Operations Units

1. Indicate the type(s) of resource request. *

- ☐ Contract Services
- ☐ Equipment
- ☐ Facility Need (office space)
- ☒ Staffing (salary and benefits)
- ☐ Technology
- ☐ Other

2. State the governance committee/department submitting the request:

Information Technology Services (ITS)

3. Enter the total amount needed for this resource request:

\$562,486.38

4. Select the status that applies to the cost. *

- ☐ One-time amount
- ☒ Ongoing amount
- ☐ Both: One-time and ongoing amount

5. Is this a legally mandated resource request? *

- ☐ Yes
- ☒ No

6. Is this a replacement need resource request? *

- ☐ Yes
- ☒ No

7. Is this request addressing a known or new safety need? *

☐ Yes

☒ No

8. How does this request support RSCCD's mission and goals?

See page 38 of the 2013-2023 RSCCD Comprehensive Master Plan, <https://rscdd.edu/Trustees/Documents/Master-Plan/rscdd-cmp-final-09192013.pdf>.

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.

Accomplishing this goal requires appropriate staffing levels within ITS to support the technologies used districtwide for this purpose.

9. List all strategic objectives that this resource request supports.

See 2019-2022 RSCCD Strategic Plan, <https://rscdd.edu/Departments/Research/Documents/2019-2022%20RSCCD%20Strategic%20Plans%2007%2001%2019%20DRAFT.pdf>

SAC CEP: Goal 3, Objective 3.1; Goal 4, Objective 4.1. SCC CEP: Goal 4, Objective 4.1; Goal 4, Objective 4.3

10. List other planning goals that this resource request supports (technology/facilities/human resources, etc.)

Technology Support

11. Provide evidence that this resource request is in your unit's planning portfolio.

Attached planning portfolio for ITS

12. Are there any other data supporting this resource request? *

☒ Yes

☐ No

13. Please provide evidence and explanations of how they support the request.

Attached spreadsheet



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Rancho Santiago Community College District District Services Administrative Unit Review

2023-2025

I. **Department Mission Statement:** *(Please provide a mission statement for your unit.)*

II. **Functions and services:** *(Please provide the basic functions and services for your unit.)*

III. **Customers and recipients of services:** *(Who are the customers/recipients of your unit?)*

IV. **Staffing:** *(Please summarize the status of your staffing since the last planning cycle and concerns you may have.)*

V. **Budgets**: *(Please summarize the status of your department budget and concerns you may have.)*

VI. **Department Assessment:** *Please provide internal assessment of your department (by all unit staff) and external assessment (from data provided by the District Services Satisfaction Survey, as well as other sources that your department would like to use). What recommendations would you like to bring to the District's attention?*

a) **Internal Assessment:**

tt

b) **External Assessment:**

c) **Recommendations:**

VII. Work Plan: As the result of assessing your department, what initiatives do your department want to address in 2021-2023? Please identify which RSCCD goal(s) and strategic plan objective(s) they address, resources you need to achieve the initiative(s), and how you will achieve these initiatives by the end of the cycle? Please see example below

RSCCD Goals your service initiative address.	RSCCD Strategic Plan Objectives your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?
<i>Goal 4</i>	<i>Objectives 3B and 4C</i>	<i>Analyze data of the new curriculum strategies for ESL students</i>	<i>Reports to share with ESL instructors showing outcomes by underrepresented groups based on the new curriculum strategies</i>	<i>ESL faculty utilize the reported data to plan their class instructions</i>	<i>None</i>	<i>A 2% increase in success rate for all underrepresented groups</i>

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?

RSCCD Goals your service initiative address.	RSCCD Strategic Plan your service initiative address.	Service Initiative Goals that your department would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal?	Resource Needs What resource(s) (personnel, technology, fiscal) do you need to achieve your goal(s)?	Results After two years, how well did you achieve your goals?

HUMAN SERVICES - RESOURCE ALLOCATION REQUESTS, 2025-2026

Resources Type	Description	Resources Annual Cost Estimate	Reason for Request	Impact if not funded
Management	Director, Human Resources	\$279,337.39* <i>*includes the total position cost, including salary and benefits</i>	Reports to the AVC	Critical infrastructure will remain improperly staffed and under-resourced in striving to meet the needs of the District and Colleges. This position is critical to ensuring that services are effectively provided; and without it, as an organization, we will continue to face significant challenges in meeting organizational and departmental objectives. Note that additional and specific information is provided on the attached memorandum.
Management	Principal Human Resources Analyst	\$208,131.02* <i>*includes the total position cost, including salary and benefits</i>	Reports to the Director	Critical infrastructure will remain improperly staffed and under-resourced in striving to meet the needs of the District and Colleges. This position is critical to ensuring that services are effectively provided; and without it, as an organization, we will continue to face significant challenges in meeting organizational and departmental objectives. Note that additional and specific information is provided on the attached memorandum.

MEMORANDUM

To: Shared Governance Partners

From: Kristin Olson, Esq.; Vice Chancellor, Human Resources

Re: Strategic Staffing, HR

Date: February 11, 2025

I am submitting this strategic staffing request to highlight a critical gap in our HR Department's structure. While we maintain reasonable staffing levels at the employee level, the absence of sufficient middle management support is creating significant challenges, including service delays, project bottlenecks, and a missed opportunity to build a strong, sustainable infrastructure for our organization. Over time, the demands on Human Resources have grown substantially due to increased workload, regulatory requirements, expanded services. Despite the dedication and efforts of our current staff, the absence of a dedicated middle management has resulted in inefficiencies, delays, inability to meet key goals, and significant compliance risks.

I understand that recently HR restructured for additional positions at the employee level. This was one step forward within the two-pronged approach that we need to implement. This was necessary to not only meet the service needs of the District, as we continue to grow and expand, but also this was necessary to meet the ever-increasing compliance and regulatory challenges, which are not only increasing in volume, but also in complexity. For example, this last year alone, the California legislature introduced forty new pieces of legislation impacting HR. That alone requires researching the legislation, mapping out pathways for compliance, and then working to implement, inform, and train the District on new processes. With the restructure, to add additional staff level positions, HR has addressed a necessary work-load need. As a next strategic step, HR now needs to thoughtfully implement additional middle management positions.

Currently, our HR team is working diligently to meet the growing demands of the organization. However, key to our success is necessary middle management positions to ensure the department addresses the service needs of the District, through project oversight, process analysis, and implementation. Without adequate middle management, we inevitably contend with:

- **Delays in Services:** Essential HR functions such as recruitment, employee relations, compliance, and workforce planning are slowed due to the lack of leadership bandwidth to oversee and guide these processes effectively.
- **Project Completion Challenges:** Key HR initiatives and strategic projects are experiencing setbacks, limiting our ability to implement improvements that would benefit the entire organization.
- **Missed Infrastructure Development Opportunities:** Middle management plays a crucial role in establishing long-term workforce planning strategies, developing internal talent pipelines, and ensuring operational efficiency—areas where we are currently falling short.

To properly support the Colleges, which are at the forefront of innovation and leadership throughout the state, HR likewise must keep pace, to properly support and serve these needs. HR can much more successfully endeavor to do this by funding critical middle management positions. As such, with these additional positions, HR will be able to:

- Improve efficiency and responsiveness in HR services.
- Enhance project execution, ensuring timely completion of key initiatives.
- Strengthen our organizational foundation by building a more structured and supportive HR framework.

Investing in these positions is not just about filling a gap—it is about equipping HR to provide the strategic support necessary to sustain and grow the organization effectively. Accordingly, the management positions being requested are essential for strategic planning, operational oversight, staff development, compliance, and service delivery improvements, via recognition and implementation of efficiencies, innovation and continuous improvements. Without these positions, we remain at risk of missed opportunities, service delays, staff turnover, and an inability to meet compliance standards. By funding these positions, we will be able to improve efficiency, enhance service delivery, support staff retention, ensure compliance, and drive strategic initiatives. In other words, be the supportive and strategic partner the Colleges require to help support the highest degrees of success. The investment in this role is not just a staffing decision but a necessary step toward sustaining, improving, and expanding the services we provide.

Over the last year, HR has implemented several improvements. HR has made significant strides in improving compliance, customer service, recruitment processes, and overall departmental efficiency. Below is a summary of some of our key accomplishments and ongoing initiatives:

Compliance & Reporting

- Successfully submitted and received the maximum award for our EEO Performance Report, demonstrating our commitment to compliance and best practices within the realm.
- Mapped out a plan with Human Resources Committee for the 2024-2025 academic year to ensure that critical activities are being addressed at each meeting, including updating all Human Resources Board Policies and Administrative Regulations, which is anticipated to be a three-year project.
- Scheduled time to review all of our EEO initiatives each year and to map out plans for the next year with shared governance partners.

Customer Service & Outreach

- Launched an outward-facing customer service campaign through weekly office hours, focusing on resetting and improving customer interactions.

Recruitment & Hiring Enhancements

- Completed the first iteration of our job announcement redesign to improve clarity and engagement.
- Implemented MQ (Minimum Qualifications) screening for every recruitment to ensure efficiency and accuracy.
- Restructured recruitment workflows and are finalizing an updated timeline and process to conclude recruitments more quickly.
- Developing committee chair, EEO committee representative, and general committee training, along with standardized template communications for each stage of the recruitment process, to enhance engagement with applicants and candidates.

Classification & Compensation Improvements

- Created a Job Description Template for all new classification specifications moving forward.
- Designed a Cover Sheet for Class Specification Updates/Revisions to enhance efficiency and reduce back-and-forth communication.

Data Integrity Improvements

- Developed a Vacancy Reconciliation Report to accurately account for all vacancies within the district.
- Have begun a personnel file audit to ensure that all personnel files are accurate, have the information in the file as it should be, and all necessary records. It is anticipated this initiative will take a year to complete.

Departmental Structure & Departmental Development

- Established bi-monthly department meetings focused on skills training and reinforcing HR's core philosophy of Service, Innovation, and Efficiency.
- Initiated an HR Teammate Monthly Spotlight to recognize individuals who go above and beyond in service.
- Launched quarterly Innovation, Efficiency, and Service Awards to reinforce and celebrate excellent work.
- Implemented biweekly operations meetings to standardize processes and enhance operational efficiency.

Each of these initiatives reflects our ongoing commitment to modernizing and professionalizing HR operations while enhancing service delivery. We look forward to continuing this momentum in the year ahead.

However, while noticeable improvement and progress has been made, there still remains significant gaps and lack of support and oversight within the following areas with some key and critical areas. Restructuring in the manner proposed will allow for a greater support in all of these areas. As we continue to enhance our HR operations and strengthen our service delivery, we need focused support in several areas to ensure compliance, streamline processes, and improve employee development. Additional oversight at the management level is need within all of these areas:

Employee Relations

Currently, there is no streamlined approach or centralized efforts toward employee relations, which is a critical component of any public sector operation. Rather, as items arise, the issue at hand is considered the hottest item and that item is addressed; this is not strategic. The addition of the requested positions would allow for a structure in HR that is much more proactive and intentional with respect to employee relations. As such, dedicated efforts could be directed toward employee engagement, conflict resolution, proactive employee support, positive intervention programs, grievance management and positive resolution, and collaborative contract in-service trainings.

Compliance Oversight

Dedicated time and attention is critical for keep compliance areas, as each of the areas below are legally mandated and involve programs that take significant time to maintain, some of which include:

- TB Compliance tracking and follow-up.

- Leaves Management, including improving processes and tracking.
- Interactive Process Management, which includes ensuring responsiveness, the correct communications go out, are filed, maintained, and tracked, and records are maintained.

Training & Development, including Compliance Based Training

Each of the following currently has no direct management support.

- Managed Training Compliance – establishing and maintaining oversight of required and lawfully mandated trainings.
- Vision Resource Center (VRC) – setting up, launching, and maintaining this professional development platform.
- Professional Development Initiatives – supporting mentoring programs, job coaching, promotional development, and mentorships.

Data Integrity & Audits

Each of the following requires ongoing support and managerial oversight.

- Personnel File Audits reviewing all files, comparing records with Colleague, and creating protocols to maintain accuracy.
- Colleague Record Audit – all records and screens in the system require audit and review and standard protocols have not been implemented in the past
- Staffing and Position Audit – all positions in the District require reconciliation against the data in our systems, so that the data in personnel files, Colleague, and in actual practice all match.

As reviewed, the restructure as proposed will allow HR the opportunity to address key compliance areas and legal mandates, which in turn impacts liabilities of the District. Accordingly staffing in the manner proposed is especially important for compliance and liability reasons, we need to ensure all of the stated critical areas are addressed. Moreover, an additional benefit of the proposed staffing restructure will assist in facilitating a high performance cultures, based on a highly responsive service model. Right now, many of these initiatives are delayed or significantly prolonged which impedes our ability toward compliance and progress.

I appreciate your time and consideration of this request, and I welcome the opportunity to discuss how this position aligns with our mission and long-term success.

RSCCD

2025-2026 Cost of Position

COST OF NEW POSITION -MANAGEMENT CONFIDENTIAL CONTRACT

POSITION TITLE	Director of Human Resources		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade D/Step 4	\$ 15,266.598	12	\$ 183,199.18

using 2024-2025 MGMT salary schedule board approved September 28, 2022

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST
PERS	27.400%	50,196.58
SOCIAL SECURITY	6.200%	11,358.35
MEDICARE	1.450%	2,656.39
UNEMPLOYMENT	0.050%	91.60
WORKERS COMP	1.500%	2,747.99
ACTIVE RET. INS. COST	0.000%	-

TOTAL TAX & BENEFIT COST	36.600%	\$ 67,050.91	\$ 67,050.91
TOTAL SALARY & BENEFIT COST			\$ 250,250.09

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST
FRINGE BENEFITS		3,320.00
SOCIAL SECURITY	6.200%	205.84
MEDICARE	1.450%	48.14
UNEMPLOYMENT	0.050%	1.66
WORKERS COMP	1.500%	49.80
ACTIVE RET. INS. COST	0.000%	-

TOTAL FRINGE BENEFIT COST	9.200%	\$ 3,625.44	\$ 3,625.44
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INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 183,199.18	164.88	
MEDICAL INSURANCE (see below)		25,296.98	
TOTAL INSURANCE COST		25,461.86	\$ 25,461.86

TOTAL COST OF POSITION	\$ 279,337.39
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BENEFITS =	\$ 96,138.21
BENEFIT COST AS A PERCENT OF CONTRACT =	52.48%

Admn., Superv/Mang. & Conf.	Max	45,220.68	25,296.98	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

RSCCD

2025-2026 Cost of Position

COST OF NEW POSITION -MANAGEMENT CONFIDENTIAL CONTRACT

POSITION TITLE	Principal HR Analyst		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade I/Step 4	\$ 10,925.488	12	\$ 131,105.86

using 2024-2025 MGMT salary schedue board approved September 28, 2022

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	27.400%	35,923.01	
SOCIAL SECURITY	6.200%	8,128.56	
MEDICARE	1.450%	1,901.03	
UNEMPLOYMENT	0.050%	65.55	
WORKERS COMP	1.500%	1,966.59	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL TAX & BENEFIT COST	36.600%	\$ 47,984.74	\$ 47,984.74
TOTAL SALARY & BENEFIT COST			\$ 179,090.60

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS		3,320.00	
SOCIAL SECURITY	6.200%	205.84	
MEDICARE	1.450%	48.14	
UNEMPLOYMENT	0.050%	1.66	
WORKERS COMP	1.500%	49.80	
ACTIVE RET. INS. COST	0.000%	-	
TOTAL FRINGE BENEFIT COST	9.200%	\$ 3,625.44	\$ 3,625.44

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.075/1000 X 12 Months)	\$ 131,105.86	118.00	
MEDICAL INSURANCE (see below)		25,296.98	
TOTAL INSURANCE COST		25,414.98	\$ 25,414.98

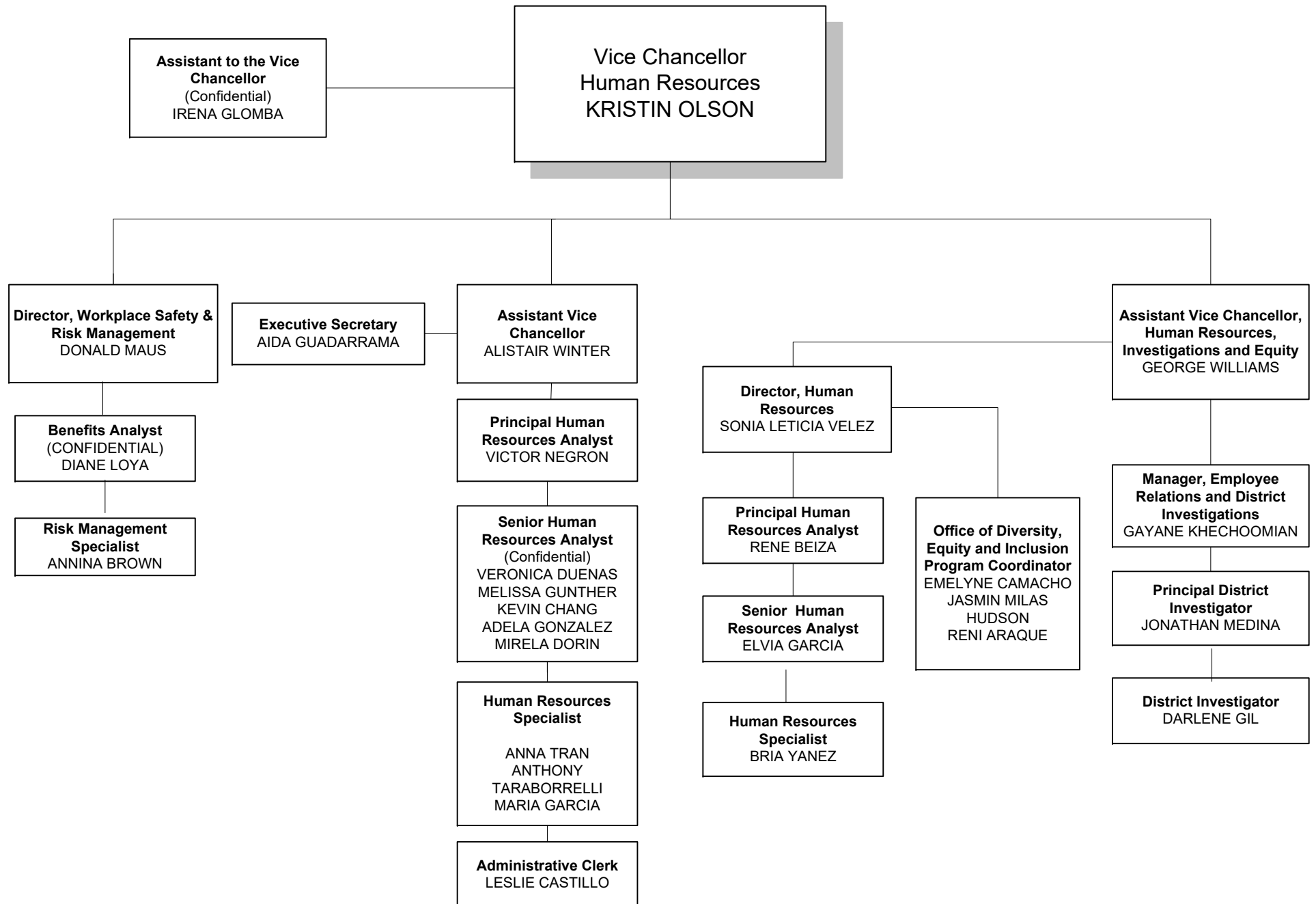
TOTAL COST OF POSITION	\$ 208,131.02
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BENEFITS =	\$ 77,025.16
BENEFIT COST AS A PERCENT OF CONTRACT =	58.75%

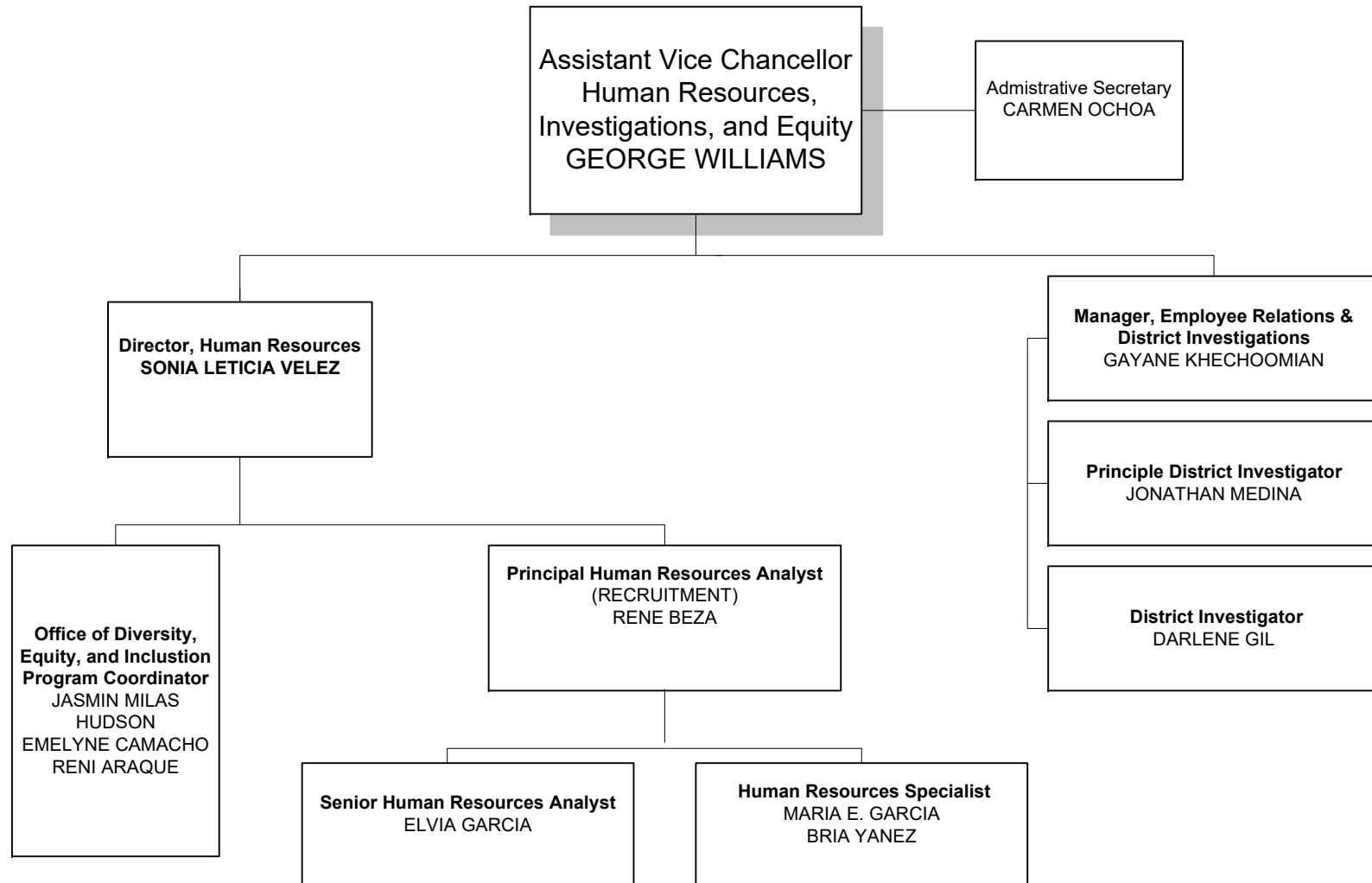
Admn., Superv/Mang. & Conf.	Max	45,220.68	25,296.98	AVERAGE
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

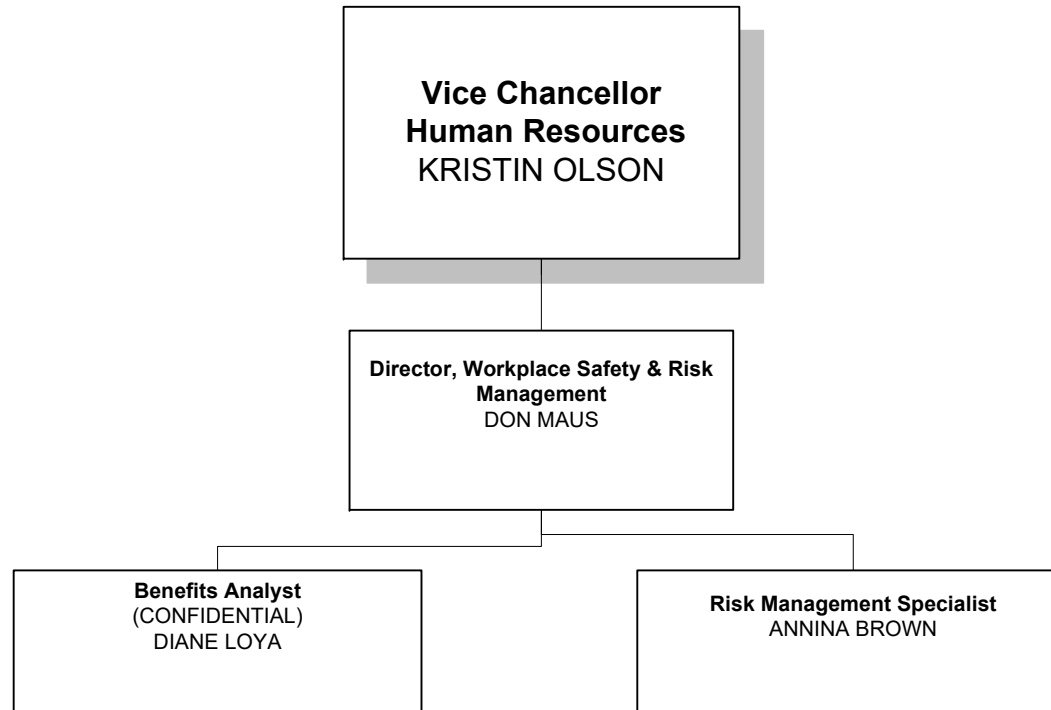
Rancho Santiago Community College District
HUMAN RESOURCES DEPARTMENT



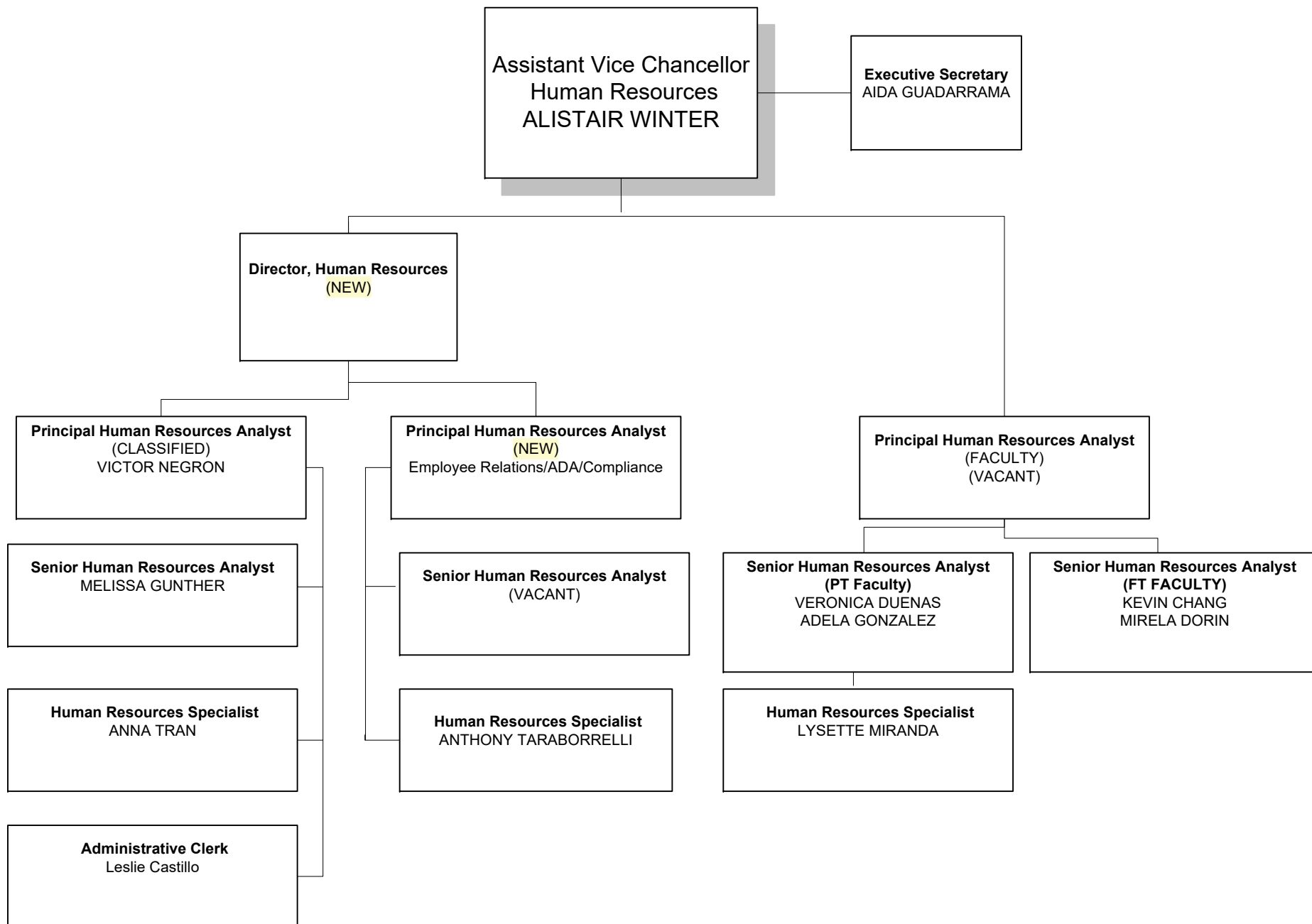
**Rancho Santiago Community College District
HUMAN RESOURCES, INVESTIGATIONS, AND
EQUITY**



**Rancho Santiago Community College District
RISK MANAGEMENT**



Rancho Santiago Community College District HUMAN RESOURCES



Human Resources Activities Report

July 1 – December 31, 2024



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Introduction – Purpose of Report

Classified and Academic Operations

- Status Change Forms
- New Hires Processed
- Leave Management
- Miscellaneous Processing
- Classification and Compensation Study
- Additional Programming and Training

Recruitment

- Applications Statistics
- Candidate Processing
- EEO Audit Information

Introduction

Purpose: This report aims to review and outline the workload, achievements, and enhancements undertaken by the Human Resources Department from July 1 to December 31, 2024.

This report examines classified and academic processes, along with recruitment-related activities. For that reason, this report is divided into the following sections:

- Classified and Academic Operations
- Recruitment

Some of the areas of focus within this report include the presentation of data on the workload and the time required to complete various critical and daily responsibilities, such as processing Status Change Forms (SCFs), new hires, and managing leave applications. This report also details our process improvements within Human Resources and professional development programming.

Finally, the report outlines the specific workload and activities associated with recruitment, including the prioritization and integration of Equal Employment Opportunity processes within the overall recruitment process, and the delineation of application and hiring processes.

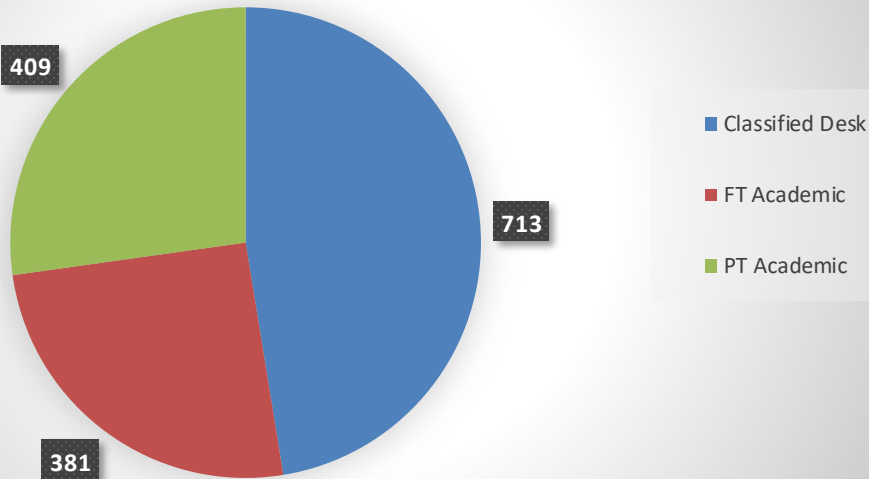
Classified and Academic OPERATIONS

July 1 – December 31, 2024

Status Change Forms (SCFs)

July 1 – December 31, 2024

Status Change Forms (SCFs)



Status Change Forms (SCFs) are essential for processing all personnel-related actions that impact employee pay, assignments, and other HR functions. Ensuring the accurate and timely processing of SCFs is a critical responsibility of HR Operations.

Types of SCFs include:

- **Account Changes:** Three (3) Colleague screens; 20-30 minutes depending on the number of accounts to review and update.
- **Processing New Hires/Promotions:** Nine (9) screens on Colleague to have information added, on average this takes about 20-25 minutes per hire.
- **Out of Class Assignments:** Eight (8) screens; 20-30 minutes to process depending on the research needed.
- **Reclassifications/Reorganizations:** Four (4) screens; average 15-20 minutes. Create a new position ID for the reclassified position and deletion of the old position; add the employee to the reclassified position.
- **Retirements/Terminations:** Two (2) Colleague screens; 10-15 minutes on average; also add to the docket, send exit interview, and move personnel file.

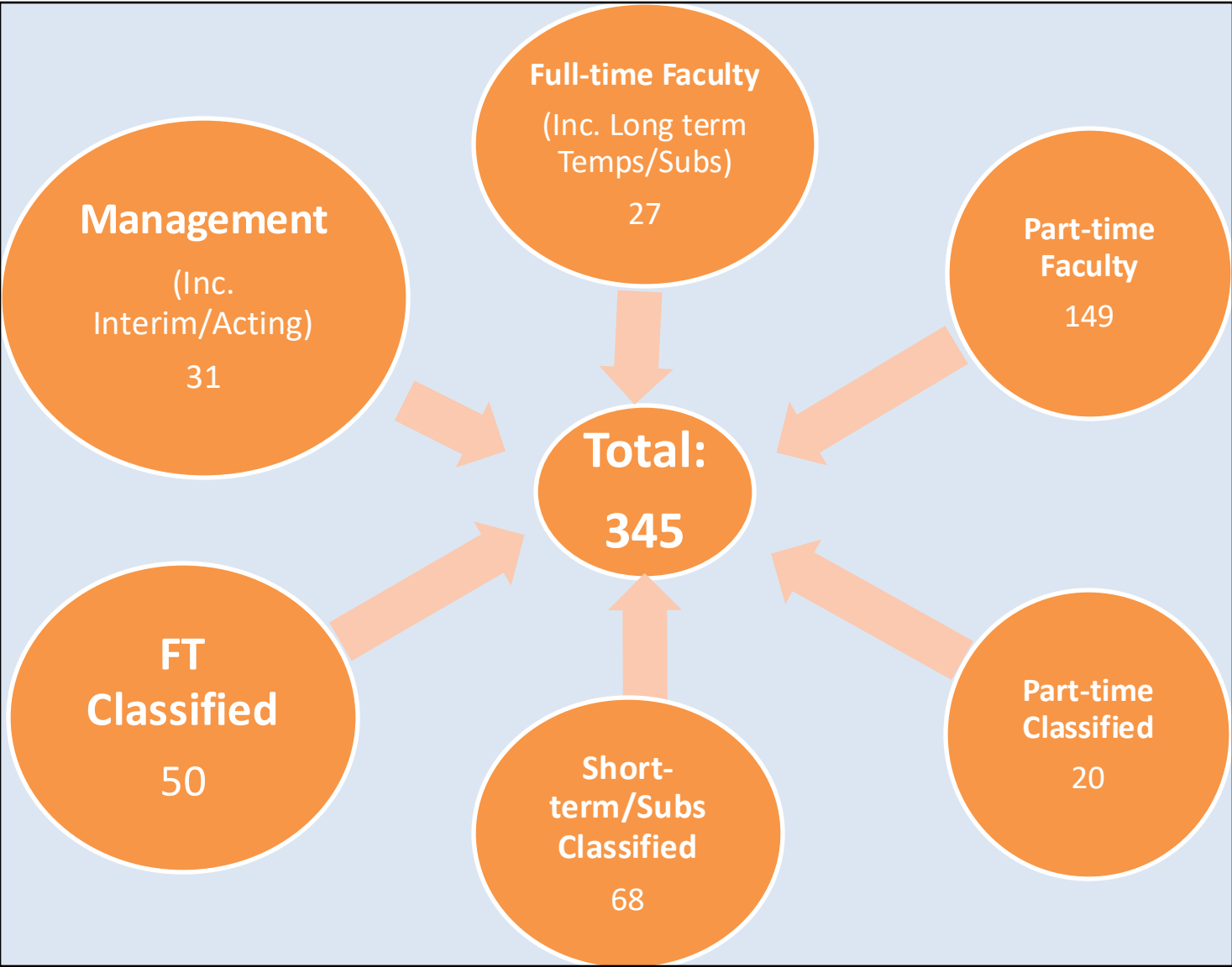
Total number of SCFs received = 1503

Dedicated processing hours = 501 total hours (A SCF requires on average 20 minutes to process)

62 equivalent workdays required to process SCFs

New Hires Processed

July 1- December 31, 2024



This chart reflects all new hires processed by HR Operations. It includes positions filled through referrals for temporary, part-time faculty, or short-term roles, as well as internal changes due to interim or out-of-class positions. Consequently, these numbers are higher than those reported by Recruitment, as processing new hires encompasses a broader range of hiring activities. In essence, this means that in addition to all other activities, approximately three (3) new hires are processed each day.

Leave Processing Program Implementation

July 1- December 31, 2024

Leave Management

Employees are able to access a variety of complex leave programs, made permissible, or mandated, at the federal, State, or local levels. Additionally, collective bargaining unit agreements (CBAs), add further complexities in applying leave programs, as each of the CBAs defines leave programs in different ways, and even provides entirely different leaves programs from one another. The complexity of leave program management requires dedicated experts to collaboratively administer the programs. These figures represent the number of individual leave applications HR received for the variety of leave programs offered. The amount of time required for each application varies with each leave type, as does the amount of documentation and follow-up required, and the amount of clarification required for proper processing. This entails ongoing engagement with both the employee and/or the supervisor. On average, many of these requests can take several hours to days to initially research and process, not to mention ongoing processing efforts, once a file is opened. Once the leave is verified by securing the required information, HR must then process each employee's absence card. Finally, after a file is open, monitoring and processing can take weeks, months, or years.

Category	Number of Employees
Completed	46
Pending or In-Process (Case remains open/on-going activities)	49
Short-term leave (not attached to FMLA/CFRA or other leave category)	10
Total	105

Human Resources Processes July 1- December 31, 2024

Count	Specific Process
33	• Longevity Service Recognitions
30	• Professional Growth Increments
94	• Verifications of Employment Completed
122	• PT Health Benefit Reimbursement Claims
331	• Academic Step Increases (FT & PT)
41	• Academic Column Changes (FT & PT)
24	• Reorganizations processed
486	• Onboarding Packets issue

HR Processes

Human Resources dedicates a great deal of time and focus on processing salary changes, including column and step changes, professional growth, and health benefits reimbursements, which are agreed-upon processes between management and the employee units, via the various collective bargaining agreements and/or memorandum of understandings. Each of these different processes requires HR staff to process within certain timelines, at specific times during the year, and according to the CBA or MOU language. In addition to these types of processing requirements, onboarding new employees, including employment verification for all faculty, which involves coordination with past employers, can be a lengthy and time-consuming process. Overseeing the completion of onboarding, requires verification of federally mandated steps for new hires, in addition to completing State mandated steps, and can take weeks to complete.

Classification and Compensation Study

Purpose of the Study

The District has initiated a comprehensive Classification and Compensation Study for all positions within the CSEA 579 bargaining unit. This study aims to review and update job descriptions, ensure adherence to legal standards, expand career development opportunities, attract highly qualified candidates, and establish a fair and equitable compensation framework. This initiative is designed to enhance organizational effectiveness and support the District's commitment to equity and excellence in staffing.

How it started

Planning for this important study began in early 2024. Following a competitive procurement process, the District and CSEA union leaders selected Gallagher Consulting Group to lead the study. Gallagher Consulting Group brings extensive experience in the field, having conducted similar studies for other California Community Colleges.

Union Partnership

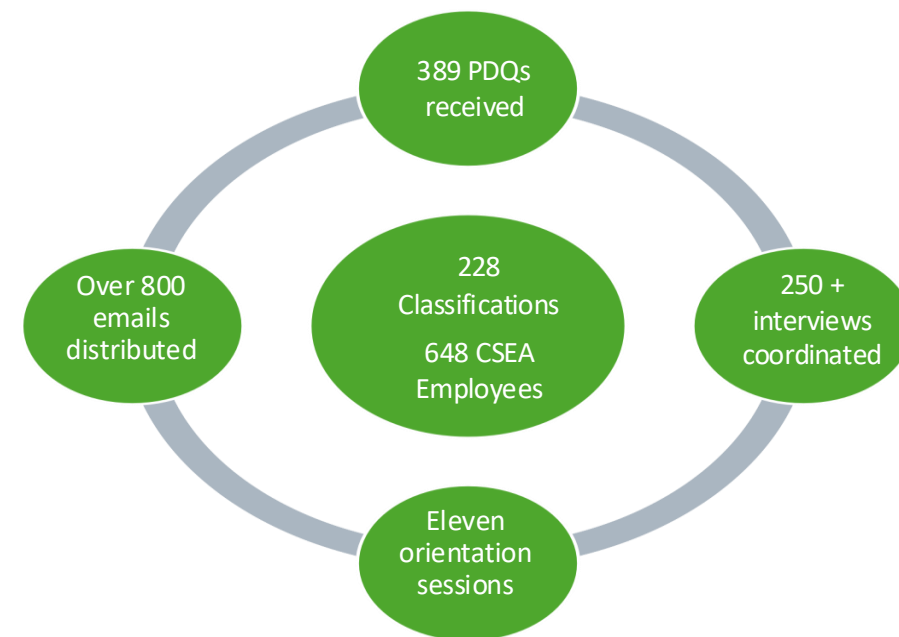
Human Resources worked closely with the CSEA Executive Board throughout the study's procurement process, development and implementation. At least one CSEA representative participated in each orientation session, attended drop-in office hours, and was included in all District communications. To further transparency, daily participation metrics were provided, detailing engagement levels during the position description questionnaire collection phase.

Anticipated Time Frame

The District's Classification & Compensation Study is progressing through key phases:

- Eleven kickoff orientation meetings were held in September 2024 for both employees and managers.
- The Position Description Questionnaire Collection phase from October to December 2024.
- The employee interview phase began the last week of January 2025 and is scheduled to conclude by the end of February 2025.
- Manager interviews will follow shortly after and are expected to continue through March 2025.
- The classification phase of the study is expected to conclude mid 2024.
- The compensation phase of the study will follow thereafter.

As of the start of February 2025, over 800 emails have been distributed in relation to the study, to continue to ensure this process continues smoothly and timely. These communications include individualized confirmations of PDQ submissions, interview details, and responses to questions and inquiries from managers, consultants, and union representatives.





Training/Professional Development Programs:

- **Management Academy:** Human Resources kicked off a 6-part series featuring presentations from legal experts on essential subjects for managers. Training includes the following subjects - Going Outside the Classified Service: Short-term Employees, Substitutes, and Professional Experts; Employment Relations: A Primer for CCD Administrators and Supervisors; The Art of Writing a Performance Evaluation; Exercising Your Management Rights; Workplace Bullying: A growing Concern; and Managing Performance Through Evaluation. To assist with publicizing the academy there have been regular email updates and a dedicated website with pertinent information. After each session, there are workbooks circulated to the attendees, recordings of the sessions are available, and FAQs are developed to maximize learning on critical topics.
- **Monthly EEO training:** A review of our current EEO Training has led to the development of enhanced and condensed training offered on a more frequent basis. This training is designed to equip our employees with the knowledge and tools necessary to make more informed, fair, and equitable hiring decisions. The training addresses legal requirements, strategies for identifying and mitigating unconscious bias, and best practices for inclusive hiring. Additionally, the training provides a comprehensive overview of the screening committee process, ensuring consistency and compliance in recruitment efforts.

Training/Professional Development Programs:



- **Division Administrative Assistants Training** – Status Change Forms (SCFs) are an essential component of HR work and ensuring they are accurate and timely is critical. HR developed training on best practices for completion of SCFs and offered the training to a sample group of employees, who reviewed the training and offered feedback. This enhanced the training and allowed for refinement. The training being offered in Spring 2025, includes sample SCFs and FAQs.
- **Dedicated Weekly Office Hours:** To provide improved access to the colleges and our employees, each employee desk; Classified, Academic, both Full-time and Part-time and Recruitment are offering one-hour Online Office Hours each Tuesday morning. These office hours are to help employees address challenges and find answers promptly.
- **Academic Senate Training:** After requests from the Academic Senate Presidents, training was provided during Flex Week on Column Changes for Full-time faculty. This in-person training provided guidance, FAQs and time for questions.
- **Classified Employee Training:** In collaboration with CSEA and Santa Ana College, staff from HR presented at a Professional Development Day on the processes of attaining Professional Growth increments. A review of the contract requirements and the calculation of hours and college credits was presented.

Process Improvements:

- **Centralized Email Addresses:** Human Resources has developed dedicated email addresses for each employee desk and recruitment:
 - Classified@rscdd.edu; Full-time_academic@rscdd.edu; Part-time_academic@rscdd.edu;
 - onboarding@rscdd.edu; recruit@rscdd.edu

Introducing centralized email addresses enhances efficiency, consistency, and accountability in communication. A single point of contact streamlines inquiries, ensuring they are directed to the appropriate team member without delays. It also improves response tracking and maintains a professional and cohesive brand identity. Additionally, centralized emails enhance collaboration and provide continuity.

- **New Forms:** To streamline processes and ensure accuracy, we are introducing new forms for bilingual stipend requests and updating job descriptions to better reflect current roles and responsibilities. The revised bilingual stipend form will provide clearer guidelines for eligibility and verification, ensuring consistency and fairness in awarding stipends. Additionally, if job descriptions are being updated to align with evolving job duties, organizational needs, and industry best practices, this form should be used. The forms are available when requested from classified@rscdd.edu. These improvements will enhance transparency, support equitable compensation, and ensure our workforce remains well-equipped to meet the demands of our diverse community.



Process Improvements:

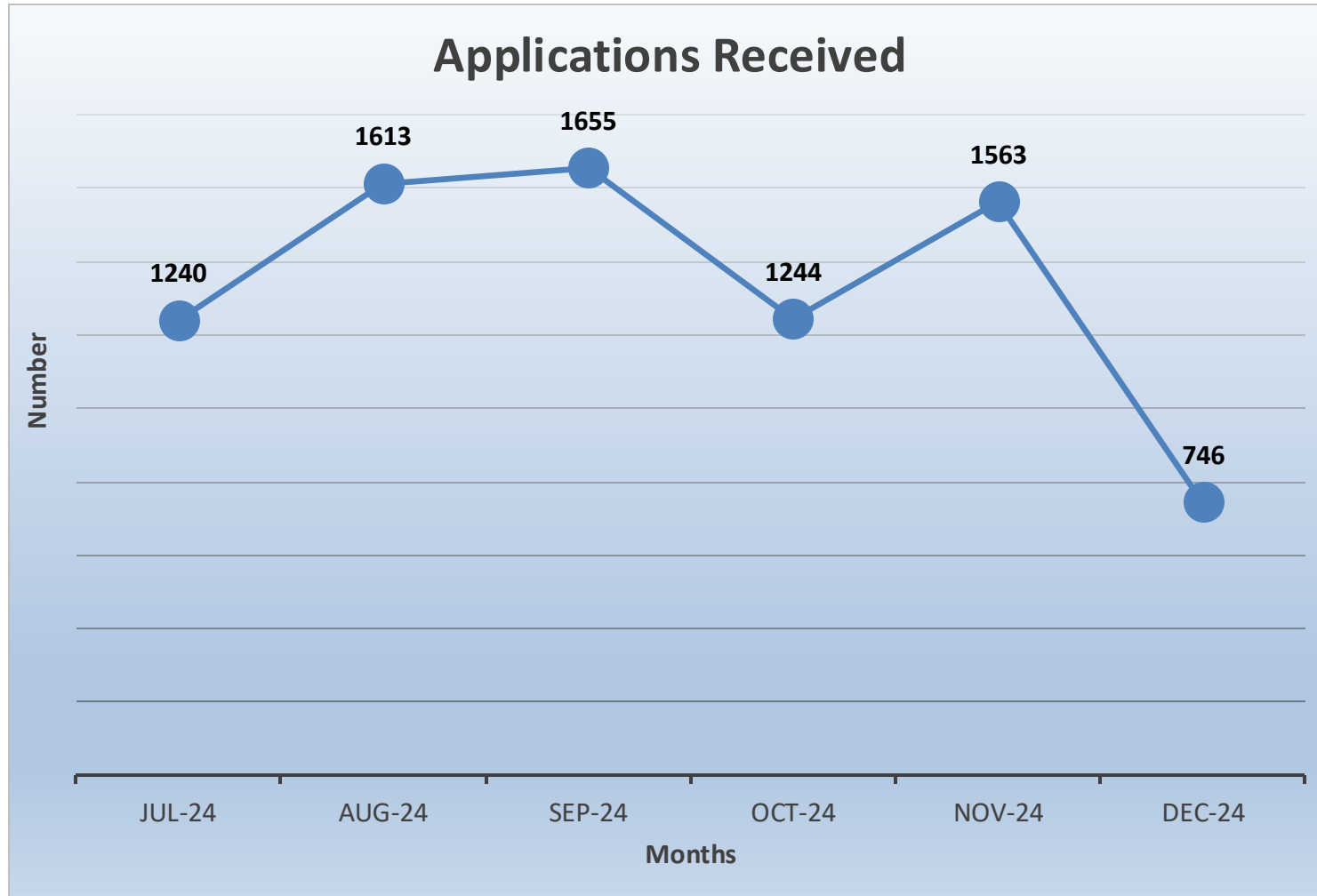
- **NeoED – PERFORM:** The Performance Evaluation Project from inception to implementation was a large-scale district initiative. This transformative project required importing thousands of lines of employee data, validating personnel records, developing an HR database, crafting strategic communications, and training both internal and external users. A key feature of this project was the seamless integration between Colleague and NeoED Perform, ensuring that employee data is automatically updated overnight. This automation also includes the automatic deactivation of accounts for all terminated employees, enhancing data accuracy, system security, and administrative efficiency by eliminating the need for manual updates. Additionally, a Single Sign-On (SSO) login was implemented, simplifying access for users. The system now supports approximately 3,500 user accounts, ensuring district-wide accessibility and streamlined performance tracking. To support adoption and effective use, training will begin at the end of February, focusing on managers with upcoming employee evaluations. A standalone intranet page has also been developed to supplement information sharing and provide managers with essential resources, guides, and FAQs to navigate the system efficiently.



Recruitment

July 1 – December 31, 2024

Applications Received (all classifications)



All applications are thoroughly reviewed by the Recruitment Team to ensure completeness, accuracy, and, in certain cases, compliance with minimum qualifications. This process is completed prior to enabling the Screening Committee meetings to proceed with the hiring process efficiently. These numbers equate to an average of around 68 applications per day being reviewed and processed by recruitment staff.

Recruitment Processes

July 1- December 31, 2024

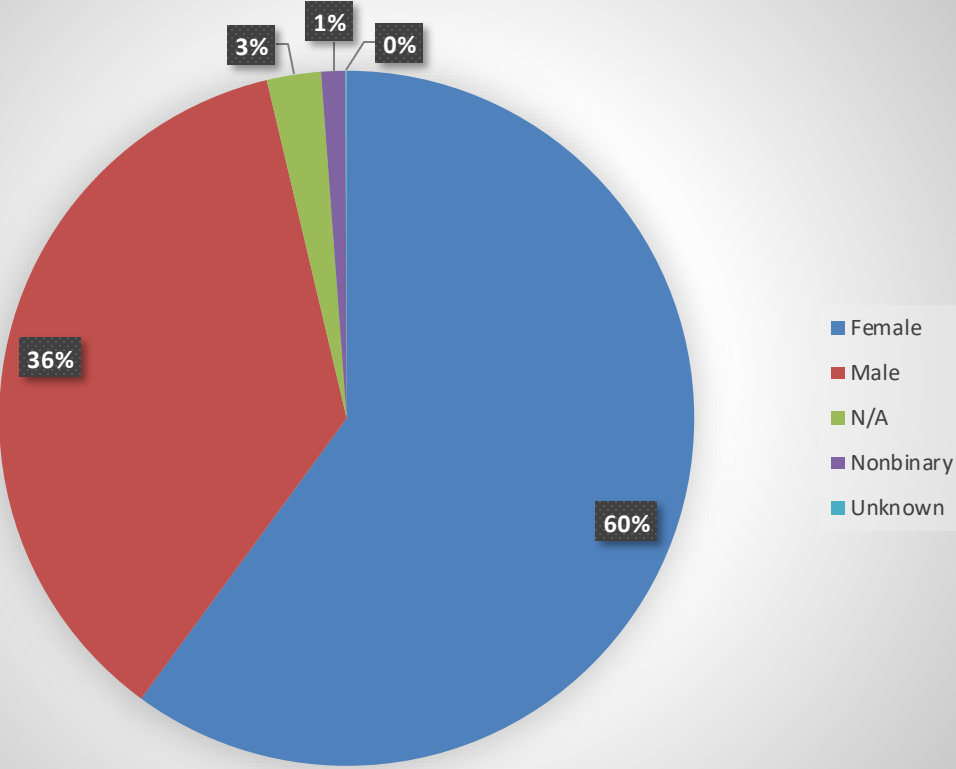
Count	Hiring Committee Process
121	• Requisitions received
115	• Job posted
91	• Screening Committee Membership Forms Processed
86	• Screening Review Packet approved
83	• Screening Committee deliberation reports processed
88	• Positions had interviews scheduled/processed
45	• Salary Placements

Hiring Committee Processes

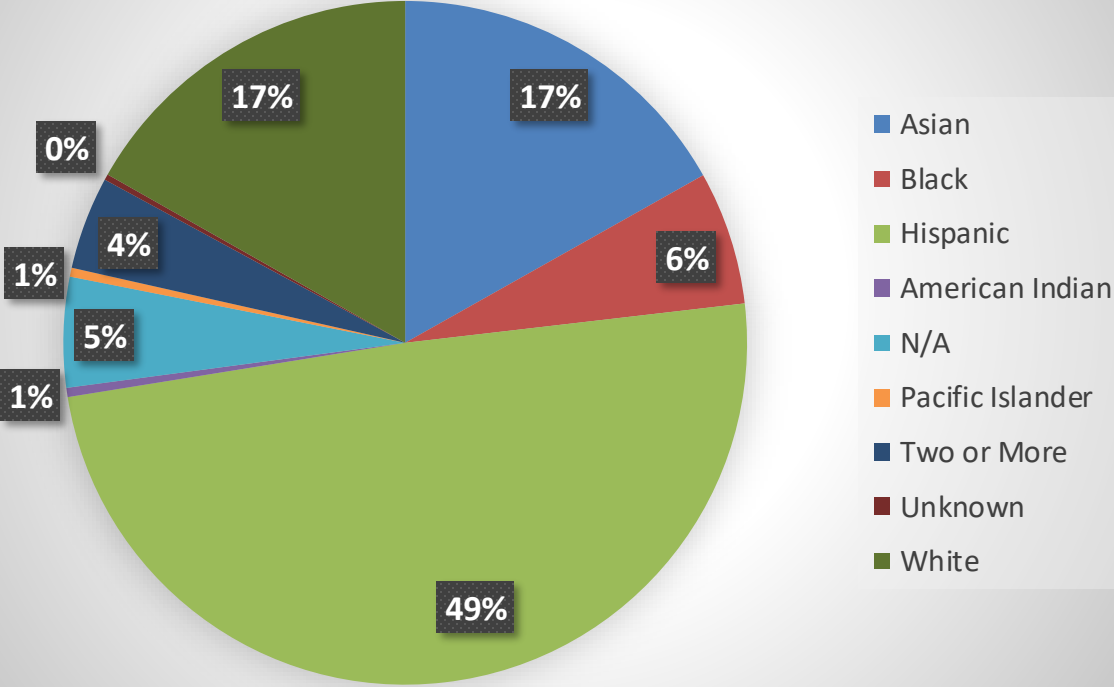
The recruitment process involves several essential steps, including the review of online records and the utilization of our dedicated recruitment software, NeoED. Each hiring process requires the completion of all listed steps and necessitates navigating multiple system interfaces. For instance, posting a position involves updating eight different screens to ensure accuracy and completeness. Additionally, job postings must be distributed across appropriate recruitment platforms, such as SchoolJobs.com, EdJoin.org, and CCJobs.com, to maximize outreach and visibility.

EEO Summary – All Applications (July-Dec 2024)

EEO Summary - Gender:



EEO Summary- Ethnicity



EEO Summary – All Applications (July-Dec 2024)

As we analyze this data, specifically looking at gender, it shows that most of the data falls under the "Female" category, making up about 60% of the total. The "Male" category follows with around 36%. The other categories ("N/A", "Nonbinary", and "Unknown") make up a small percentage of the total.

As we analyze ethnicity, the largest group of applicants is Hispanic, making up nearly half (49.30%) of the total. Both Asian (16.85%) and White (16.81%) groups have similar representation, each accounting for about 17% of the total. The Black group makes up 6.31% of the total, which is a notable portion but smaller compared to the Hispanic, Asian, and White groups. The presence of categories like "American Indian" (0.43%), "Pacific Islander" (0.42%), and "Two or More" (4.39%) highlights the diversity within the dataset, though these groups are smaller in comparison.

To attract the most qualified candidates with the greatest representation, we take several strategic steps throughout the recruitment process, including:

Tailoring Job Postings – We carefully tailor each job announcement to precisely articulate the role's responsibilities, essential qualifications, and core competencies. This approach ensures transparency, aligns expectations, and fosters an inclusive hiring process that attracts candidates from unrepresented groups and enhances our qualified candidate pool.

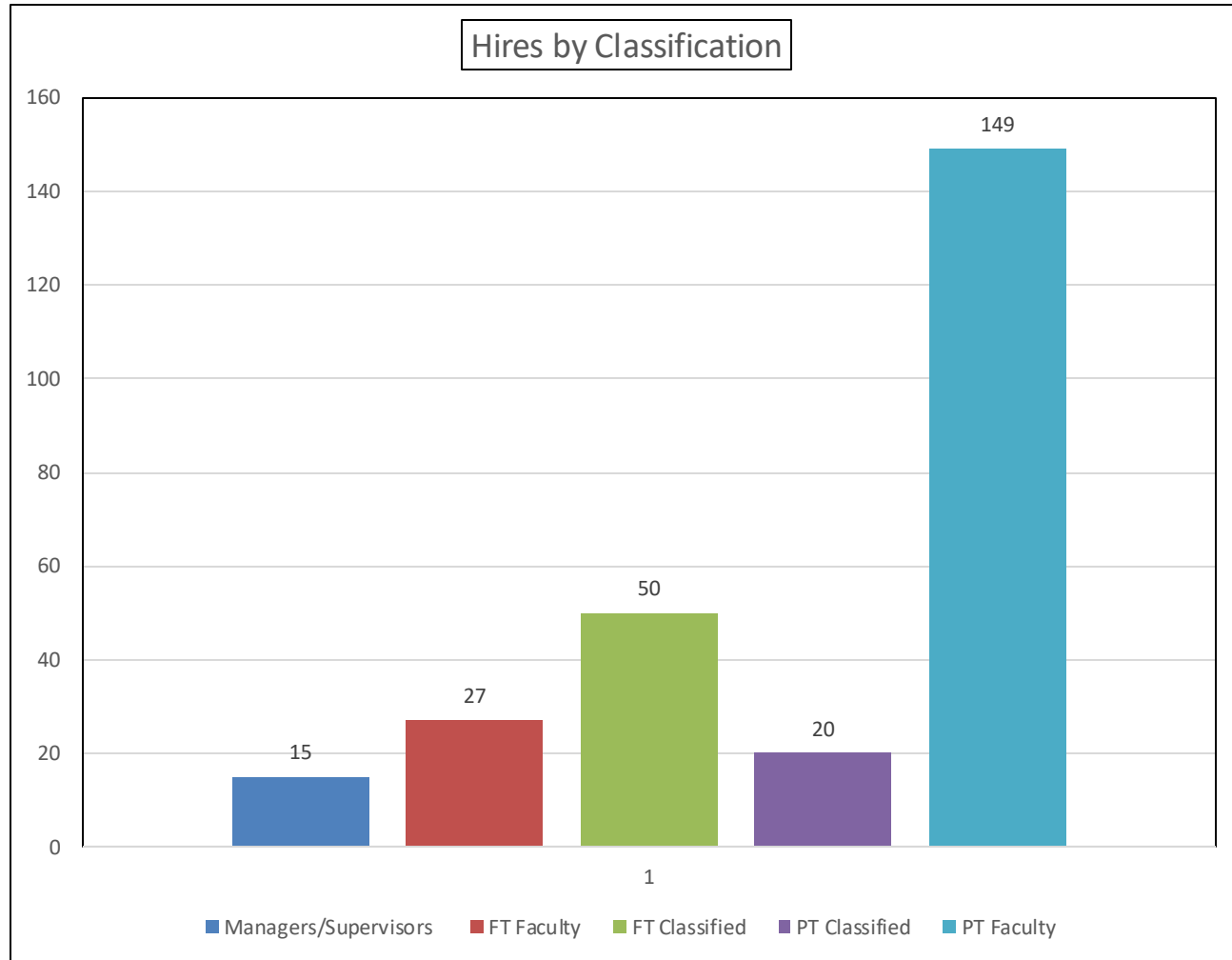
Expansive Job Posting Distribution – To ensure broad outreach and attract candidates from qualified talent pools, we employ an expansive job posting strategy. Our positions are advertised across multiple recruitment platforms, including SchoolJobs.com, EdJoin.org, CCJobs.com, and Job Elephant. This multi-platform approach enhances visibility, increases applicant engagement, and strengthens our ability to connect with unrepresented groups leading to top candidates.

Engagement in Recruitment Events – We are committed to proactive recruitment efforts by actively engaging in career fairs and industry events, such as the CCC Job Fair. These events provide valuable opportunities to connect directly with prospective candidates, showcase our organization, and attract top talent. By fostering in-person interactions, we enhance our ability to identify skilled professionals who align with our mission and values.

Collaboration with Hiring Departments – We take a strategic and inclusive approach to recruitment by working closely with hiring departments to ensure job postings are clear, equitable, and free of artificial barriers that may inadvertently limit access to qualified applicants. Through this collaboration, we refine job announcements to accurately reflect role expectations while promoting representation and accessibility in the hiring process.

Time and Effort Investment – Each recruitment cycle requires a significant investment of time and effort, encompassing comprehensive reviews, system updates in NeoED, compliance verification, and targeted outreach initiatives. By implementing these rigorous measures, we maximize our ability to attract a diverse, highly skilled applicant pool that aligns with institutional goals and workforce needs.

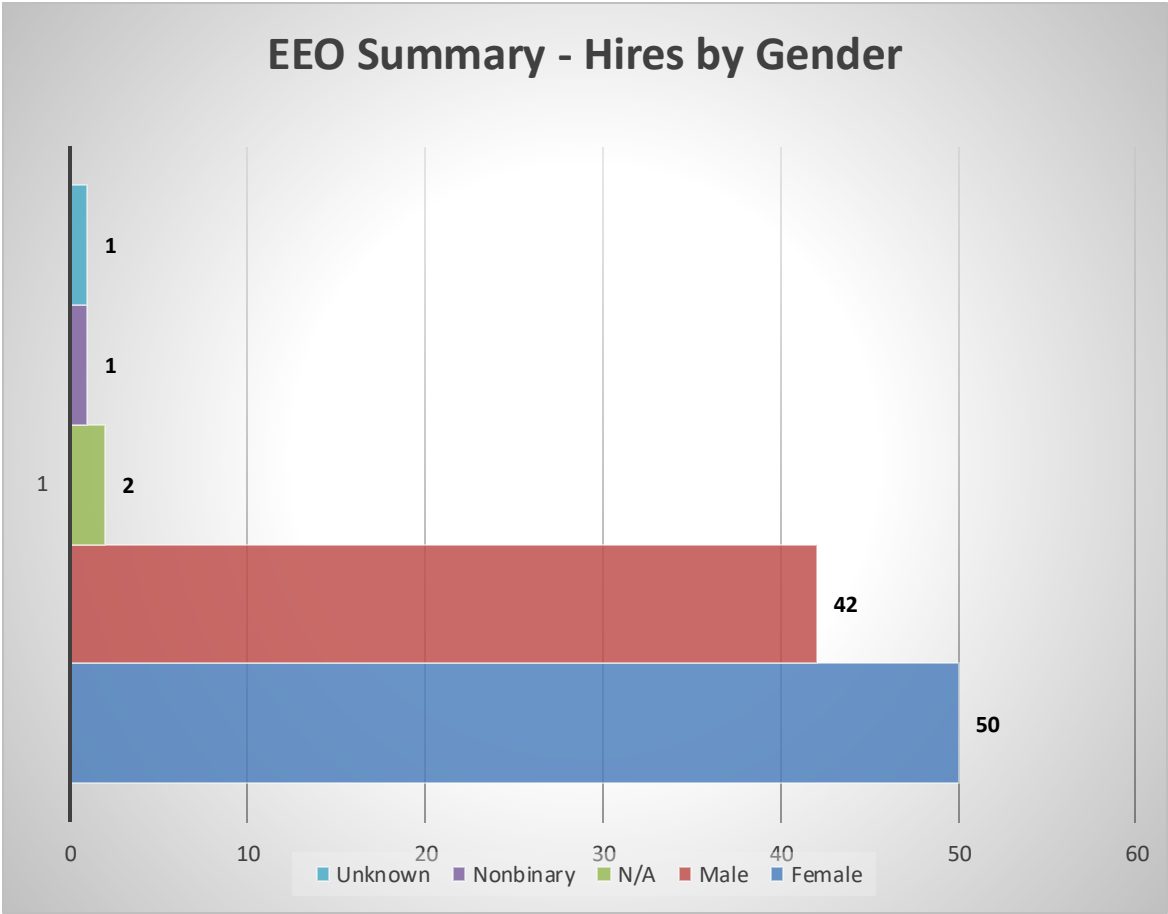
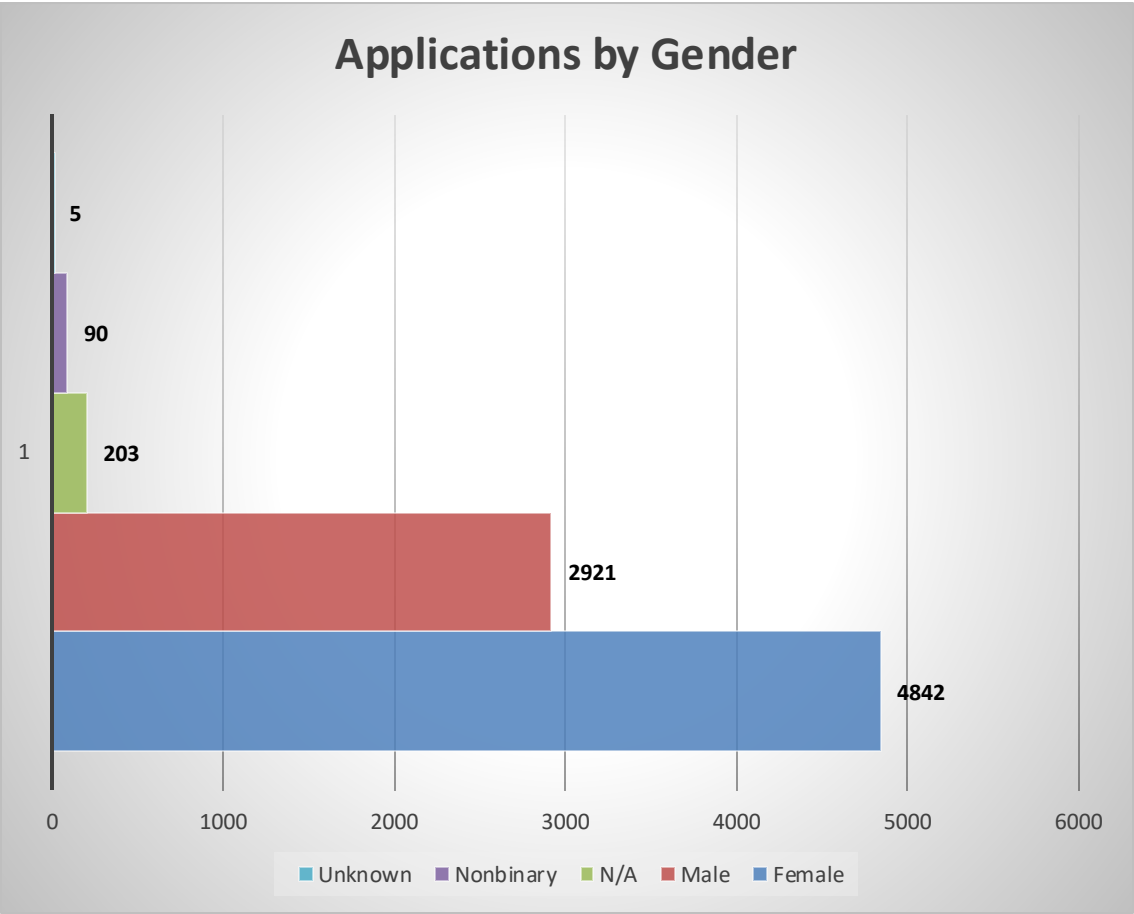
Hires by Classification (July-Dec 2024)



Note: Managers encompass all administrators, supervisors, and individuals in confidential roles. Full-time (FT) faculty includes those hired as Long-Term Temporary (LTT) and Long-Term Substitutes (LTS). Part-time faculty hires comprise both credit and non-credit faculty members. It is important to note that the total for Management/Supervisors does not account for positions filled through referrals for temporary or short-term roles, nor does it include internal changes resulting from interim or out-of-class assignments. As such, these figures are higher than those reported by the Classified/Academic departments.

Onboarding: All new employees, across these categories, must undergo the onboarding process. This is an online procedure managed by Human Resources (HR), which involves sending each new hire a packet of forms to complete. Additionally, HR tracks the completion of these forms to ensure the employee is properly processed. The onboarding process also includes a meeting with each new employee to verify their identification and other personal information.

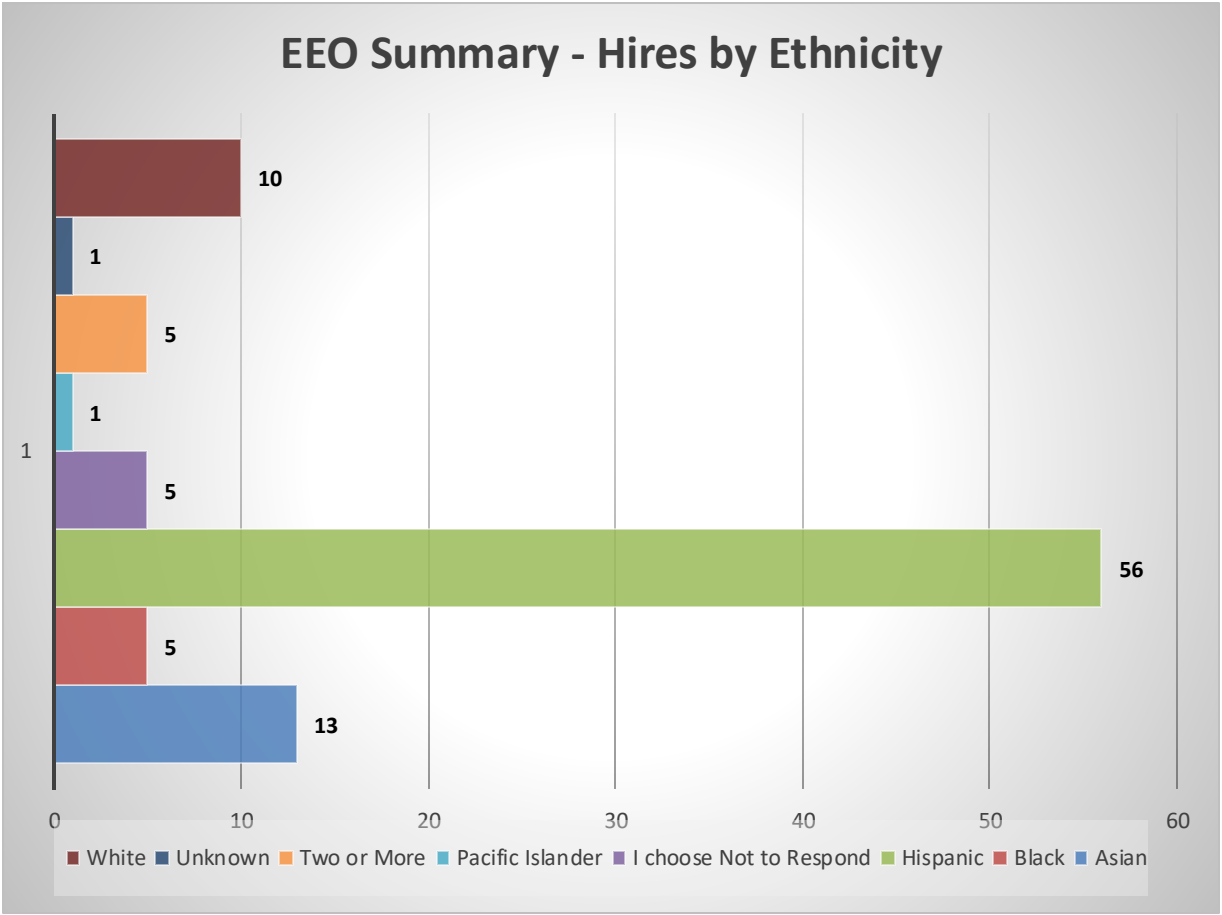
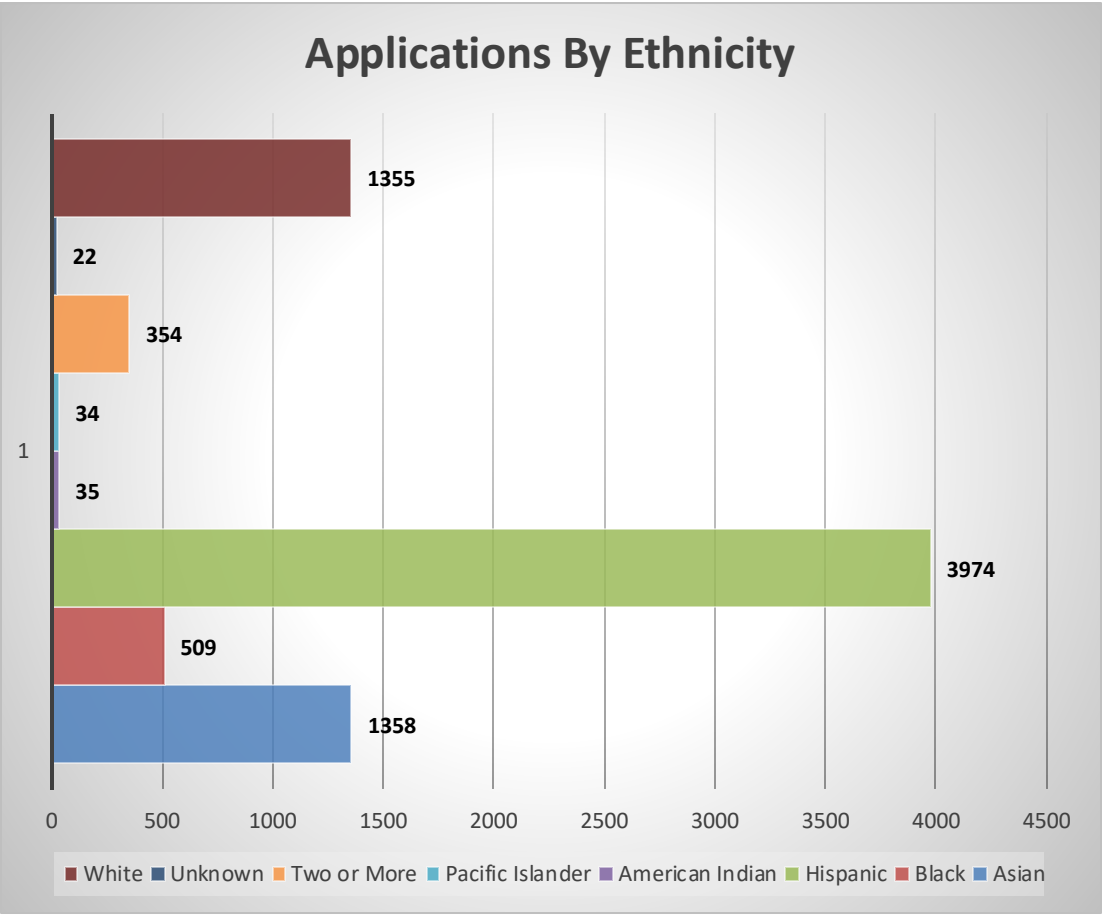
Comparison of Applications & Hire by Gender (July-Dec 2024)



Correlation between Hires and Applications: 0.97

This indicates a very strong positive correlation, meaning that as the number of applications increases, the number of hires within that group also tends to rise. In other words, higher application volumes are linked to more successful hiring outcomes within that specific category. This suggests that our processes and materials are effective, as we are attracting highly qualified candidates across each category. To enhance representation for under-represented groups, our focus should concentrate on increasing the number of applications from these groups.

Comparison of Applications & Hire by Ethnicity (July-Dec 2024)



Correlation between Hires and Applications: 0.97

This indicates a very strong positive correlation, meaning that as the number of applications increases, the number of hires within that group also tends to rise. This suggests that our processes and materials are effective, as we are attracting highly qualified candidates across each group. To enhance representation for under-represented groups, our focus should concentrate on increasing the number of applications from these groups. This can be achieved by more targeted advertisements in specialized publications, listservs, and websites.

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT PLANNING ~~DESIGN~~ MANUAL

Board Approved:

POE Approved Revision:

District Council Approved Revision:

District Services and Operations Office

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Santa Ana, CA 92706
www.rsccd.edu

Santa Ana College

1530 West 17th Street
Santa Ana, CA 92706
www.sac.edu

Santiago Canyon College

8045 East Chapman Avenue
Orange, CA 92869
www.sccollege.edu

RSCCD MISSION STATEMENT

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.
~~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.~~

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INTRODUCTION

The Rancho Santiago Community College District (RSCCD) 2024-2032 2013-2023 Planning ~~Process Design~~ Manual is a guide to integrated institutional planning at the district level. The planning processes ensure broad participation in district-level planning and ~~to ensure~~ compliance with the Accrediting Commission for Community and Junior Colleges Standards on institutional planning.

The processes described in this ~~document manual~~ identify the ways that constituent groups participate in and contribute to student success through district-level long-term and short-term planning. This ~~document manual~~ begins with a description of the ~~Rancho Santiago Community College District (RSCCD) pPlanning Designprocess~~. Following this overview is a description of the purpose, process, and timeline for each component in the ~~pPlanning Designprocess~~.

Both of the RSCCD colleges, Santa Ana College (~~SAC~~) and Santiago Canyon College (~~SCC~~), have independent cycles of integrated planning in which the components are linked to one another, as well as to district-level planning. The college planning processes link to district planning in two ways:

- The RSCCD ~~Goals Strategic Directions~~ are the foundation to planning at ~~SAC, SCC and the DSO. the two colleges~~. Each ~~college~~ develops site-specific goals, objectives, and action plans that collectively contribute to the achievement of the RSCCD ~~Goals Strategic Directions~~.
- The annual Progress Report details progress on RSCCD ~~Goals Strategic Directions~~ and RSCCD Objectives as well as the ~~SAC, SCC and DSO colleges'~~ goals and objectives.

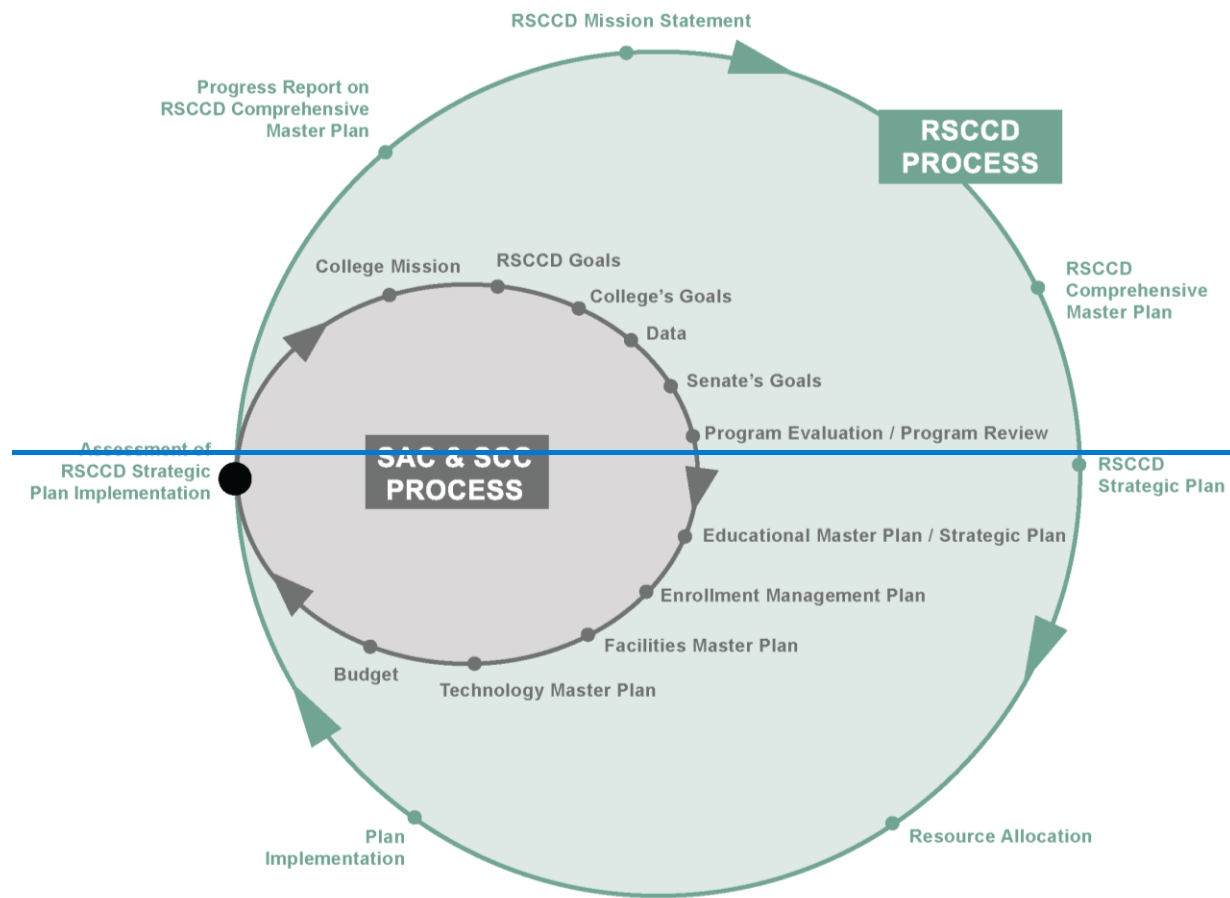
The ~~Rancho Santiago Community College District~~RSCCD 2024-2032 2013-2023 Planning ~~Process Design~~ Manual is reviewed ~~annually~~ to maintain credibility as a valuable resource. This annual update prepared by ~~POE the Planning and Organizational Effectiveness cCommittee (POE)~~ should reflect minor changes, such as in descriptions, timelines, membership, or processes. At any time, substantive changes can be recommended through the governance processes. In addition to this annual review of content, the planning processes described in this ~~document manual~~ are evaluated at the end of the planning ~~408~~-year cycle. This assessment occurs as part of RSCCD's assessment of its decision-making processes. This timeline and assessment process is described in the "Assessment of Planning and Decision-Making Processes" section of this ~~document manual~~. Through these two review processes, one completed on an annual basis and one completed every ~~ten-eight~~ years, this ~~document manual~~ is maintained to reflect the inevitable changes in planning processes that are to be expected as part of RSCCD's cycle of continuous quality improvement.



OVERVIEW OF THE PLANNING DESIGNPROCESS

The RSCCD Planning Process Design depicts how the components of district-level planning link to one another in a cycle of evaluation, development of goals and objectives, resource allocation, plan implementation, and re-evaluation. The district demonstrates institutional effectiveness and practices a cycle of continuous quality improvement through the systematic and routine implementation of the following planning processes. In this graphic and throughout this document manual, RSCCD refers to the entire district collectively as an institution, encompassing the two colleges and the District Services District Services and Operations. The graphic below is followed by a narrative explanation of the district-level planning processes.

RSCCD Planning DESIGNPROCESS



- ▶ The **RSCCD Mission Statement** is the foundation of all planning processes because it describes the intended student population and the services that RSCCD provides to the community.
- ▶ The **RSCCD Comprehensive Master Plan** is informed by an analysis of effectiveness in which RSCCD compares its current status to the RSCCD Mission Statement (internal scans) and studies projected demographics changes in order to identify challenges and opportunities (external scans).

- ▶ Based on this analysis, the district develops and refines the 108-year **RSCCD Comprehensive Master Plan**. This plan includes summaries of all institutional plans (educational and facilities master plans), developed by the two colleges SAC, SCC, the DSO and the districtwide data. Through the process of developing and refining the comprehensive master plan, the district collaboratively develops RSCCD Goals Strategic Directions to describe how it intends to address the identified current and anticipated challenges. As depicted in the RSCCD Planning Design Process, these RSCCD Goals Strategic Directions are part of the foundation for planning at SAC, SCC and the DSO the two colleges.
- ▶ ~~The RSCCD Goals are also used to develop RSCCD Objectives presented in the tri-annual RSCCD Strategic Plan. RSCCD Objectives describe specific initiatives that require the collaboration and coordination of administrators, faculty, and staff across the district in order to move toward achievement of the RSCCD Goals. In addition to the RSCCD Objectives, each site also develops initiatives that contribute to the achievement of RSCCD Goals. These initiatives are documented in the colleges' Education Master Plans and in the District Services District Services and Operations Planning Portfolios.~~
- ▶ Annually, all general funds coming into the district are dispersed to the colleges and District Services District Services and Operations based on formulas that reflect the Student Center Success Center Formula. Following that allocation, each college and District Service DSO uses independent processes for **Resource Allocation** to ensure that the initiatives identified in their respective plans are appropriately funded to the extent possible.
- ▶ Upon annual resource allocation, the next step in the Planning Design planning process is **Plan Implementation**, which refers to work by the responsible parties to complete the RSCCD Objectives outlined in the RSCCD Strategic Plan Comprehensive Plan.
- ▶ ~~The Assessment of RSCCD Strategic Plan Implementation is consolidated and documented in the annual report on Planned Activities. This document both summarizes the current achievements and informs the district's planning efforts.~~

The components of the Planning Design planning process summarized in this overview and described in this manual are evaluated on a ten eight-year cycle along with the evaluation of the collaborative decision-making processes at the district level.



RSCCD DISTRICT-LEVEL PLANNING COMMITTEES

There are six participatory governance committees involved in planning at the district level.

The District Council serves as the primary participatory governance body that is responsible for district-wide planning activities including developing planning and budgetary recommendations that are submitted to the Chancellor and Board of Trustees.

The following five district-level participatory governance committees support the work of the District Council:

- ▶ Planning and Organizational Effectiveness
- ▶ Fiscal Resources
- ▶ Human Resources
- ▶ Physical Resources
- ▶ Technology Advisory Group

The responsibilities and membership for each of these committees is described in Appendix 3 of this document. When necessary, appointing of appropriate designee is allowed.

RSCCD MISSION STATEMENT

The RSCCD Mission Statement is the touchstone for planning processes across the district because it describes the intended student population and the services that RSCCD provides to the community .

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

~~RSCCD established its first district-wide mission statement in fall 2012.~~

~~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.~~

The cycle for reviewing and possibly revising the district-wide mission statement is every three years.



PROCESS FOR REVIEWING THE MISSION STATEMENT

SEPTEMBER

The Board of Trustees charges the Chancellor with developing and implementing a process for a district-wide review of the RSCCD Mission Statement.

In collaboration with the District Council, the Chancellor distributes a district-wide request asking faculty, staff, and students to suggest changes to the RSCCD Mission Statement along with a justification or rationale for the suggestion.



OCTOBER

The District Council reviews the suggested changes and either recommends reaffirmation of or revisions to the RSCCD Mission Statement. If major revisions are warranted, District Council assigns a workgroup to evaluate the suggested revisions and prepare a single recommended revision to the RSCCD Mission Statement.



NOVEMBER

The District Council solicits feedback district-wide regarding the reaffirmation of or recommended modifications to the RSCCD Mission Statement.



DECEMBER

Based on the feedback, the District Council makes a recommendation to the Chancellor. The recommendation is either an affirmation of the current RSCCD Mission Statement or suggested revisions to the RSCCD Mission Statement.



JANUARY

The Chancellor considers the District Council's recommendation. If approved, the revised or reaffirmed RSCCD Mission Statement is recommended to the Board of Trustees for approval.

If the Chancellor does not approve the recommended reaffirmation of or revision, collaboration and compromise with the District Council continues until approved. Once agreement is reached, the Chancellor recommends the reaffirmed or revised RSCCD Mission Statement to the Board of Trustees for approval.



RSCCD COMPREHENSIVE ~~MASTER~~ PLAN

The eight-year RSCCD Comprehensive Plan sets the strategic direction for RSCCD as a whole, including Santa Ana College, Santiago Canyon College, and District Services and Operations. It is one of four plans across the district which [include](#):

- [RSCCD Comprehensive Plan \(CP\) 2024-2032](#)
- [Santa Ana College Comprehensive Educational Plan \(CEP\) 2024-2028](#)
- [Santiago Canyon College Comprehensive Educational Plan \(CEP\) 2024-2032](#)
- [District Services and Operations Plan \(DSO\) 2024-2028](#)

As the RSCCD Comprehensive Plan establishes the Board's direction for the District, "Strategic Directions" are identified in the [RSCCD Comprehensive Plan](#). Goals and objectives to operationalize the districtwide Strategic Directions are included in the [College's CEPs](#) and [DSO Plan](#).

~~The RSCCD Comprehensive Master Plan is a long-term plan that describes the district's projections and goals for the coming decade.~~

The process for developing the RSCCD Comprehensive ~~Master~~ Plan begins with an analysis of current internal and external conditions. These data are the foundation for assessing RSCCD's effectiveness in advancing its mission and for identifying anticipated challenges. These conversations culminate in:

- ▶ The identification of challenges [and opportunities](#) that RSCCD is facing or is likely to face in the ~~coming decade;~~[next eight years](#);
- ▶ RSCCD ~~Goals~~[Strategic Directions](#), which articulate how the district intends to address current and anticipated challenges [and opportunities](#); and
- ▶ A plan for the addition or remodeling of facilities and technology infrastructure to support RSCCD's programs and services.

The RSCCD ~~Goals~~[Strategic Directions](#) are collaboratively developed and reviewed through district-wide dialogue. Following this review and dialogue, the District Council recommends the RSCCD [Strategic Directions](#) ~~Goals~~ to the Chancellor and the Board of Trustees for approval.

The RSCCD Comprehensive ~~Master~~ Plan is linked to its mission statement. Assessment of the district's effectiveness in meeting its mission is the first step in the planning process. The RSCCD Comprehensive ~~Master~~ Plan is central to the overall [Planning Design](#)~~planning process~~. The RSCCD [Goals\[Strategic Directions\]\(#\) included in this long-term plan are the basis for the RSCCD Objectives in the RSCCD Strategic Plan and progress toward achieving the RSCCD ~~Goals~~\[Strategic Directions\]\(#\) as described in the annual progress report.](#)

The *Rancho Santiago Community College District* ~~2013~~ [2024-2032](#) Comprehensive ~~Master~~ Plan is the



district's current long-term plan. It was developed during the ~~2012-13~~[2023-2024](#) academic year and presented to the Chancellor and the Board of Trustees for approval in ~~May 2013~~[June 2024](#). This plan includes the identification of current and anticipated challenges [and opportunities](#); RSCCD ~~Goals~~[Strategic Directions](#); summaries of the colleges' educational [plans](#) and facilities master plans; the technology plan for centralized technology needs; and plans for other college and district facilities.

PROCESS FOR DEVELOPING THE NEXT RSCCD COMPREHENSIVE MASTER PLAN

APRIL

The Planning and Organizational Effectiveness ~~c~~Committee calls for the development of the *Rancho Santiago Community College District 2023-2032 Comprehensive Master Plan* and develops both a process for preparing the RSCCD Comprehensive Master Plan, an outline of what should be included in this plan, and a process that will include all district constituencies.



AUGUST – FEBRUARY

The RSCCD Comprehensive Master Plan is drafted following the process developed by the Planning and Organizational Effectiveness Committee. The first step in the process is an analysis of current internal and external conditions to assess RSCCD's effectiveness in advancing its mission.

To promote broad district-wide participation, the Planning and Organizational Effectiveness Committee distributes drafts of the document district-wide for review and comment at multiple points during this period.



MARCH – APRIL

Feedback from these district-wide reviews is integrated into the document to create a final draft of the RSCCD Comprehensive Master Plan. The final draft is forwarded to the District Council for final recommendations.



MAY – NOVEMBER

Members of the District Council distribute the final draft of the *RSCCD Comprehensive Master Plan* to their constituents for review and comment. Once feedback is received and integrated into the draft as appropriate, the District Council makes a recommendation to the Chancellor.

The Chancellor considers the District Council's recommendation. If approved, the *Rancho Santiago Community College District 2023-2032 Comprehensive Master Plan* is recommended to the Board of Trustees for approval.

If the Chancellor does not approve of the *Rancho Santiago Community College District 2023-2032 Comprehensive Master Plan*, collaboration and compromise with the District Council continues until approval.

Once agreement is reached, the Chancellor recommends the *Rancho Santiago Community College District 2023-2032 Comprehensive Master Plan* to the Board of Trustees for approval.



RSCCD STRATEGIC PLAN

The strategic plan is the district's short-term plan. This plan uses the **RSCCD Goals** as the basis for developing **RSCCD Objectives**.

The RSCCD Objectives describe specific initiatives intended to achieve the RSCCD Goals that require collaboration and coordination among District Services District Services and Operations and college administrators, faculty, and staff. The initiatives developed at each site that contribute to the achievement of the RSCCD Goals are documented in college planning documents and in the District Services District Services and Operations Planning Portfolios.

Since the term of the RSCCD Strategic Plan is three years, there will be three RSCCD Strategic Plans developed under the umbrella of the *Rancho Santiago Community College District 2013 Comprehensive Master Plan*:

RSCCD Strategic Plan 2013—2016

RSCCD Strategic Plan 2016—2019

RSCCD Strategic Plan 2019—2022

The primary components of the *RSCCD Strategic Plan* are described below.

- ▶ **RSCCD Goals** are broad statements that articulate how RSCCD intends to address current and anticipated challenges.
- ▶ **RSCCD Objectives** describe more specifically those initiatives intended to achieve the RSCCD Goals that require collaboration and coordination among District Services District Services and Operations and college administrators, faculty, and staff.
- ▶ **Responsible Party** identifies the individual(s) assigned to launch, oversee, and complete one of the RSCCD Objectives. The responsible individual(s) may complete the RSCCD Objective or may collaborate with others to complete the RSCCD Objective. The assignment of a responsible party is essential for accountability.
- ▶ **Timeline** identifies the target date for the completion of the RSCCD Objective.



PROCESS FOR DEVELOPING THE RSCCD STRATEGIC PLAN

FEBRUARY 2013, 2016, 2019

The District Council appoints an RSCCD Strategic Plan Workgroup to prepare the RSCCD Strategic Plan 2013 – 2016 (or 2016 – 2019 or 2019 – 2022).



MARCH 2013, 2016, 2019

The RSCCD Strategic Plan Workgroup reviews the RSCCD Goals in the *Rancho Santiago Community College District 2013 Comprehensive Master Plan* and progress on the RSCCD Objectives in the most recent Progress Report on the RSCCD Comprehensive Master Plan. Based on this review, the RSCCD Strategic Plan Workgroup develops RSCCD Objectives and the corresponding Responsible Parties and Timelines for the next three years.



APRIL 2013, 2016, 2019

The RSCCD Strategic Plan Workgroup distributes the draft RSCCD Strategic Plan 2013 – 2016 (or 2016 – 2019 or 2019 – 2022) across the district for review and input.

The RSCCD Strategic Plan Workgroup uses the feedback from this district-wide review to prepare the final Rancho Santiago Community College District-wide Strategic Plan 2013 – 2016 (or 2016 – 2019 or 2019 – 2022) and forwards the final draft to the District Council.

Members of District Council distribute the final draft of the Rancho Santiago Community College Districtwide Strategic Plan 2013 – 2016 (or 2016 – 2019 or 2019 – 2022) to their constituents for review and input.

The District Council considers the constituents' recommendations, integrates feedback as warranted, and makes a recommendation to the Chancellor.

If the Chancellor approves of the final document, the *RSCCD Strategic Plan 2013 – 2016* (or 2016 – 2019 or 2019 – 2022) is presented to the Board of Trustees. If the Chancellor does not approve, collaboration and compromise continues until approved.

The *RSCCD Strategic Plan 2013 – 2016* (or 2016 – 2019 or 2019 – 2022) is implemented beginning in the subsequent fall semester.



RESOURCE ALLOCATION

Resource allocations align with the RSCCD Mission Statement and link RSCCD [Strategic Directions](#), [RSCCD Goals](#) and RSCCD Objectives to the resources needed to accomplish these institutional goals.

Generally speaking, the goals and objectives at both [district DSO](#) and college levels reflect the district's commitment to its mission. Therefore, the purpose of resource allocations is to fund the programs and services that both directly and indirectly promote student success.

The budget development process begins with the development of budget assumptions. The budget assumptions are the foundation for the budget development process and guide the allocation of resources. Information from a variety of sources is considered in the development of the budget assumptions, including but not limited to:

- ▶ RSCCD [Strategic Directions](#), [Goals](#) and [RSCCD Objectives](#);
- ▶ Priorities identified by the district's participatory governance committees that have been vetted and approved by the District Council;
- ▶ A review of the effectiveness of the prior year's resource allocations;
- ▶ Maintenance of appropriate reserves for contingencies and economic uncertainties;
- ▶ Mandates from external agencies; and
- ▶ Plans for payment of liabilities and future obligations, such as retiree health benefits, STRS, and PERS.

Budget assumptions are categorized into the following three types: general, revenue, and expenditure. General assumptions describe broad agreements, such as the revenue allocation model and the level of the reserve. Revenue assumptions summarize the current status of anticipated revenue, such as cost-of-living adjustments, growth and state apportionment. Expenditure assumptions provide projected costs of contractual agreements and required budget reductions if any.

RSCCD's three budget centers are Santa Ana College, Santiago Canyon College, and [District Services District Services and Operations](#). These entities have the autonomy and responsibility to provide appropriate programs and services that support achievement of the RSCCD [Strategic Directions](#), [RSCCD Goals](#) and [RSCCD Objectives](#) as well as their respective goals, objectives, and initiatives. In addition, RSCCD budgets for [institutional costs](#) that include districtwide expenses such as retiree health benefits, property, and liability insurance and interfund transfers.

The RSCCD [Revenue Budget](#) Allocation Model is patterned after the community college funding protocols established in SB361. Revenue is allocated to the colleges based upon these parameters except for an allocation to support centralized services. Any proposed changes to the allocation for district-wide services is reviewed by the Fiscal Resources Committee and recommended to the District Council and Chancellor.



Beyond the expenditures determined through district-wide collaboration, each budget center develops individual budgets for expenditures from general fund and categorical revenue in the following categories:

- ▶ Salaries and benefits as determined by union contracts;
- ▶ Supplies and materials;
- ▶ Services and other operating expenses, such as travel;
- ▶ Capital outlay, such as equipment; and
- ▶ Maintenance.

Planning is linked to resource allocations in the following ways:

1. Each budget center (Santa Ana College, Santiago Canyon College, and District ServicesDistrict Services and Operations) has developed unique planning processes. Each set of these processes is designed so that the RSCCD Goals-Strategic Directions are the basis for site planning and that the resulting plans are the basis for resource allocations within that budget center.
2. The five district-level committees (Planning and Organizational Effectiveness cCommittee, Fiscal Resources Committee, Human Resources Committee, Physical Resources Committee, and Technology Advisory Group) provide specific recommendations for resource allocations in the Budget Modification form. These budget recommendations describe initiatives that require additional, decreased, or reallocated funding and are submitted to District Council for consideration during development of the tentative budget. The recommendations included in the Budget Modification form must justify how the modification is aligned and will contribute to the achievement of RSCCD Goals-Strategic Directions and RSCCD-Objectives.
3. Once funding recommendations are received from the five district committees, District Council is responsible for ensuring that resources are aligned to overall planning and allocated to initiatives that contribute to the achievement of RSCCD Goals-Strategic Directions and RSCCD-Objectives. To make this link between planning and resource allocation transparent, District Council uses a Budget Modification Rubric to prioritize each Budget Modification Recommendation based on the extent to which it is aligned with current RSCCD Goals-Strategic Direction and RSCCD-Objectives and/or is justified by health or safety concerns. District Council then assigns the Chancellor's Cabinet to review and recommend the source and use of funds for the prioritized recommendations, including contributions from the other budget centers and/or the re-allocation of funds. District Council then reviews and acts on the proposal should funding not be available to meet the needs of all requests.
4. To provide the opportunity for Board oversight of the RSCCD Goals-Strategic Directions, when the tentative and final budgets are presented to the Board each June, the presentation includes a review of the RSCCD Mission Statement, the RSCCD Goals-Strategic Directions and RSCCD-Objectives as well as the identification of specific budget items that directly relate to the RSCCD Goals-Strategic Directions and RSCCD-Objectives where appropriate.
5. To ensure effective allocation of resources, this process shall be reviewed annually by POE.



PROCESS FOR ALLOCATING RESOURCES

OCTOBER

Board of Trustees' annual planning meeting includes a review and discussion of progress towards achieving RSCCD [Goals-Strategic Directions](#) and ~~RSCCD~~ Objectives, as well as other data used to assess the current environment.

[District Services and Operations draft expenditure assumptions as well as complete Budget Modification forms that include requests for additional resources and present them to the Planning and Organizational Effectiveness committee.](#)



JANUARY

Board of Trustees, Fiscal Resources Committee and District Council review the Governor's proposed state budget.

Through the spring, the Fiscal Resources Committee monitors changes in the forecasts for state allocations and revises the general and revenue budget assumptions as warranted. Any changes are submitted to the District Council for review and input.



FEBRUARY

Fiscal Resources Committee drafts tentative general, revenue and expenditure budget assumptions and forwards these to the District Council for review and input.



MARCH – APRIL

District Council review the budget assumptions and the Board of Trustees adopts them.

Budget Centers receive tentative revenue allocations for the coming fiscal year based on the RSCCD [Revenue-Budget](#) Allocation Model and develop a tentative budget for that site.



APRIL

[District Services and Operations amend, if necessary, their Budget Modification forms based on forecasts for state allocations and revisions to the general and revenue budget assumptions and present them to the Planning and Organizational Effectiveness committee. The five district committees \(Planning and Organizational Effectiveness Committee, Fiscal Resources Committee, Human Resources Committee, Physical Resources Committee, and Technology Advisory Group\) draft expenditure assumptions as well as complete Budget Modification forms for initiatives that require](#)



~~additional resources.~~ The Budget Modification form requires the committee to justify the recommendation by describing how the modification is aligned and will contribute to the achievement of RSCCD ~~Goals-Strategic Directions~~ and ~~RSCCD-Objectives~~.

The ~~Planning and Organizational Effectiveness committee~~ ~~five district committees then~~ submits ~~their~~ ~~its~~ Budget Modification recommendations to District Council.

MAY

Fiscal Resources Committee Co-chairs revise the draft tentative budget assumptions, as needed based on changes to the proposed state budget and submit the revised tentative budget to District Council.

District Council revises the tentative budget as needed following their review of (i) the Governor's changes to the proposed state budget, (ii) revisions to the revenue budget assumptions if any, and (iii) the draft expenditure budget assumptions and (iv) Budget Modification recommendations.

District Council prioritizes the Budget Modification recommendations using the Budget Modification Rubric. Highest priority is given to Budget Modification recommendations that are linked to RSCCD ~~Goals-Strategic Directions~~ and ~~RSCCD-Objectives~~. While developing recommendations for ~~District Services~~ District Services and Operations, ~~the committee~~ District Council should review the current budget and actual expenditures, past recommendations and organizational charts for outdated priorities that no longer need the same level of resources and make every effort to cover the cost of the recommendation with existing ~~District Services~~ District Services and Operations revenue allocation.

JUNE

The tentative budget is presented to the Board of Trustees for approval. The presentation includes a review of the RSCCD Mission Statement and the RSCCD ~~Goals-Strategic Directions~~ as well as the identification of specific budget items that directly relate ~~to~~ RSCCD ~~Goals-Strategic Directions~~ and ~~RSCCD-Objectives~~ where appropriate.

JULY – AUGUST

Fiscal Resources Committee reviews and updates the budget assumptions in July, reviews the draft of proposed adopted budget in August and then forwards it to District Council for review and input.

District Council reviews changes that impact the budget and recommends revisions to the proposed adopted budget as warranted.

SEPTEMBER



The Vice Chancellor of Business ~~Operations and Fiscal Services~~ Services prepares the final proposed adopted budget as determined by District Council and directed by the Chancellor.

The final budget is presented to the Board of Trustees for approval. The presentation includes a review of the RSCCD Mission Statement and the RSCCD ~~Goals~~ Strategic Directions as well as identifying specific budget items that directly relate to RSCCD ~~Goals~~ Strategic Directions and ~~RSCCD~~ Objectives.



PLAN IMPLEMENTATION

~~Through the development of the RSCCD Strategic Plan, an individual is assigned responsibility for completing or overseeing the completion of each RSCCD Objective. This responsible party may complete the RSCCD Objective or may collaborate with others to complete the RSCCD Objective.~~

To ensure implementation of the identified activities that will move RSCCD toward accomplishment of the RSCCD ~~Goals~~Strategic Directions, responsible parties shall:

- ▶ Manage the timelines for the District Objective(s);
- ▶ Develop appropriate processes to complete the RSCCD Objective(s);
- ▶ Identify and address funding needs by submitting the request and rationale to the Planning and Organizational Effectiveness ~~c~~Committee;
- ▶ Provide data and other types of evidence to assess the levels of success following plan implementation; and
- ▶ Document the activities and outcomes to contribute to the preparation of the annual *Progress Report on the District Comprehensive* ~~Master~~ Plan.



PROGRESS REPORT ON THE COMPREHENSIVE ~~MASTER~~ PLAN

A progress report is produced annually by the POE ~~c~~Committee to inform the internal community about movement toward achievement of the RSCCD ~~Goals~~ [Strategic Directions](#) and Objectives. The *Progress Report on the District Comprehensive ~~Master~~ Plan* is an essential accountability tool in the RSCCD Planning [Design Process](#) because it reinforces and sustains a district-wide dialogue on its long-term and short-term goals.

Three tasks will be accomplished through the development of this progress report:

- ▶ Consolidate information about the tasks that have been completed by all RSCCD entities related to RSCCD ~~Goals~~ [Strategic Directions](#) and Objectives;
- ▶ Analyze those outcomes in terms of their effectiveness in moving RSCCD toward achievement of the RSCCD ~~Goals~~ [Strategic Directions](#); and
- ▶ Edit or augment RSCCD Objectives for the coming year as needed based on the outcomes of the current year's work.

~~The Progress Report on the District Comprehensive Master Plan is prepared in the fall semester of the second and third year of each Strategic Plan cycle to describe the prior year's activities related to the RSCCD Goals and distributed at the end of spring. This document is a key assessment tool in planning meetings including the annual Strategic Planning Update to the Board of Trustees.~~



PROCESS FOR ASSESSING PROGRESS ON RSCCD GOALS/STRATEGIC DIRECTIONS

APRIL

The Planning and Organizational Effectiveness cCommittee develops or revises the template for the annual Progress Report on the RSCCD Comprehensive Master-Plan.



MAY

The Planning and Organizational Effectiveness cCommittee calls for:

- ▶ Responsible parties identified in the RSCCD ComprehensiveStrategic Plan to report on their progress in completing the RSCCD Objectives assigned to them and
- ▶ Colleges and DSO to report and evaluate the outcomes of activities undertaken to contribute to achievement of the RSCCD Strategic DirectionsGoals.



JUNE

The reports are consolidated by the Co-chairs of the Planning and Organizational Effectiveness cCommittee to create a draft *Progress Report on the RSCCD Comprehensive Master-Plan* that includes the reports of progress as well as an analysis of the effectiveness of the activities in fulfilling the RSCCD Strategic DirectionsGoals.

The Planning and Organizational Effectiveness cCommittee reviews the draft *Progress Report on the RSCCD Comprehensive Master-Plan* and provides input. The Co-chairs of the Planning and Organizational Effectiveness cCommittee revise the document as warranted based on the input.



JULY – AUGUST

The Co-chairs of the Planning and Organizational Effectiveness cCommittee present the draft *Progress Report on the RSCCD Comprehensive Master-Plan* to District Council for review and input. Suggested changes are incorporated as warranted to finalize the document.

The Chancellor presents the final *Progress Report on the RSCCD Comprehensive Master-Plan* to the Board of Trustees for information.

The annual *Progress Report on the RSCCD Comprehensive Master-Plan* is distributed as appropriate to both internal and external constituencies online and/or in print.



ASSESSMENT OF PLANNING AND DECISION-MAKING PROCESSES

RSCCD routinely assesses its planning and decision-making processes and makes revisions in these processes in a cycle of continuous quality improvement.

A formal assessment of planning and decision-making processes is conducted by POE every ~~three~~four years. The assessment includes gathering district-wide input and using that feedback to prepare an assessment report that is submitted to the District Council. District Council reviews the assessment report and recommends revisions to planning and/or decision-making processes as warranted by the assessment. The Chancellor considers the recommendations and approves~~d~~ changes ~~are~~ documented with revisions to the *Rancho Santiago Community College District Planning ~~Design~~Process Manual*.

In addition to this formal assessment, the current version of the *Rancho Santiago Community College District Planning ~~Design~~Process Manual* is reviewed and updated annually by the Co-chairs of the Planning and Organizational Effectiveness ~~c~~Committee to capture minor changes in descriptions, timelines, or processes.



PROCESS FOR ASSESSING PLANNING AND DECISION-MAKING PROCESSES

SEPTEMBER – OCTOBER

POE develops a mechanism for soliciting feedback on the components of the district-level planning design and decision-making processes from the groups and individuals who are directly involved in implementing district-level planning and decision-making.



NOVEMBER – DECEMBER

POE considers the feedback from the groups and individuals who are directly involved in implementing district-level planning and decision-making processes and prepares a Planning and Decision-making Processes Assessment Report. This report may include recommended changes to the planning and/or decision-making processes.

POE forwards the Planning and Decision-making Processes Assessment Report to District Council for review and input.



FEBRUARY

The Chancellor reviews the Planning and Decision-making Processes Assessment Report with District Council and determines which changes, if any, will be made to district-level planning and/or decision-making processes.

The Chancellor prepares an information report describing this assessment and the resulting changes to planning and/or decision-making processes, if any, for the Board of Trustees. This report is also distributed districtwide.

The Co-chairs of the Planning and Organizational Effectiveness Committee prepare an updated version of the *Rancho Santiago Community College District Planning ~~Design~~-Process Manual* to incorporate any approved changes to district-level planning and decision-making processes.



APPENDIX 1:

TIMELINE FOR KEY PLANNING AND ASSESSMENT ACTIVITIES

ACTIVITY	2013		2014		2015		2016		2017		2018		2019		2020		2021		2022	
	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall
Review Mission Statement																				
Develop Strategic Plan																				
Assess Progress on RSCCD Goals																				
Assess Planning & Decision-making Processes																				
Prepare District Services Planning Portfolios																				
Develop Comprehensive Master Plan																				



APPENDIX 2:

~~DISTRICT SERVICES~~ DISTRICT SERVICES AND OPERATIONS PLANNING PORTFOLIO

The ~~District Services~~ District Services and Operations Planning Portfolio is the program review process for centralized services. The purpose of this process is to analyze and track the efforts of each ~~dDistrict~~ sService to continually improve the quality of the services provided to the colleges and to other ~~dDistrict~~ sServices.

~~District Services~~ District Services and Operations Planning Portfolios are designed to serve these purposes:

- ▶ Document the unique service initiatives for each ~~dDistrict~~ sService;
- ▶ Align and document strategies for achieving RSCCD ~~Goals~~ Strategic Directions and ~~RSCCD~~ Objectives;
- ▶ Collect, analyze and distribute data on ~~District Services~~ District Services and Operations performance;
- ▶ Provide an objective foundation for budget, staff, facilities, professional development, and other funding requests; and
- ▶ Demonstrate compliance with accreditation standards.

~~District Services~~ District Services and Operations Planning Portfolios are prepared every other year. To provide data for the analysis required by these planning portfolios, satisfaction surveys are distributed district-wide every other year requesting feedback on ~~District Services~~ District Services and Operations. In the year between the preparations of comprehensive ~~District Services~~ District Services and Operations Planning Portfolios, each ~~dDistrict~~ sService prepares an update of progress on the service initiatives undertaken to correct a weakness or work toward achievement of a RSCCD ~~Goal~~ Strategic Directions or ~~RSCCD~~ Objective. Both the comprehensive ~~District Services~~ District Services and Operations Planning Portfolios and the annual updates of progress are submitted to the Planning and Organizational Effectiveness ~~cCommittee~~ for their review and input.

This program review process is designed to lead to continuous quality improvement and therefore includes a cycle of data collection, analysis of strengths and weaknesses, development, and implementation of strategies to remedy weaknesses, and re-evaluation. The steps are:

1. Describe the services provided by the ~~dDistrict~~ sService or operation
 - ▶ Organizational Chart
 - ▶ Functions
 - ▶ Budget, including grants
2. Analysis of quantitative and qualitative data that reflect the services' strengths and weaknesses
 - ▶ Outcome of prior year's service initiatives
 - ▶ Results of the most recent satisfaction survey
 - ▶ Data recorded by the ~~dDistrict~~ sService, such snapshots of time to complete tasks, etc.
3. Develop sService initiatives for the coming year to (a) sustain or improve the services



provided, (b) address a weakness identified through the data analysis, and (c) contribute to the achievement of RSCCD [Goals-Strategic Directions](#) and [RSCCD-Objectives](#).

4. Implement the [sServices iInitiatives](#).
5. Assess the impact of the strategies.

The final step of assessment is the starting point for the development of the next year's [District-ServicesDistrict Services and Operations](#) Administrative Review.

The [District-ServicesDistrict Services and Operations](#) that complete a planning portfolio every other year are:

- ▶ Chancellor's Office
- ▶ Child Development Services
- ▶ District Research, Planning & Institutional Effectiveness
- ▶ Diversity, Equity and Inclusion
- ▶ Facilities Planning Services
- ▶ Fiscal Services
- ▶ Human Resources/Risk Management
- ▶ Information Technology Services
- ▶ Public Affairs/Publications [\(name change\)](#)
- ▶ Purchasing
- ▶ Resource Development
- ▶ Security/Public Safety
- ▶ Title IX

Resources are allocated to [District-ServicesDistrict Services and Operations](#) through the RSCCD [Revenue-Budget](#) Allocation Model that is patterned after the community college funding protocols established in SB 361. Revenue is allocated to the colleges based on these parameters included in SB 361 except for an allocation to support centralized services.

There are two processes for changes to the allocation for [District-ServicesDistrict Services and Operations](#).

- ▶ Proposed changes to the proportion of the revenue allocated for [District-ServicesDistrict Services and Operations](#) is reviewed by the Fiscal Resources Committee and recommended to the District Council and Chancellor.
- ▶ [Specific revenue requests related to a sServices iInitiative presented in a District-ServicesDistrict Services and Operations Planning Portfolio are submitted to the Planning and Organizational Effectiveness cCommittee. The Planning and Organizational Effectiveness cCommittee considers the requestst and the rationale presented in the District-ServicesDistrict Services and Operations Planning Portfolio and prioritizes this request for consideration by the District Council. \(See the "Process for Allocating Resources" timeline in this manual.\)](#)





▶ PROCESS FOR PREPARING DISTRICT SERVICES SERVICES AND OPERATIONS PLANNING PORTFOLIOS

SEPTEMBER

District ServicesDistrict Services and Operations gathers data as needed to document progress on the previous Service Initiatives as well as feedback from the satisfaction survey. This information will be compiled into a District ServicesDistrict Services and Operations Operational Review.

The appropriate district-level administrator drafts the District ServicesDistrict Services and Operations Planning Portfolio for the area(s) under his/her supervision. Refer to the accompanying narrative for the template of the District ServicesDistrict Services and Operations Planning Portfolio.



OCTOBER

The administrator shares the draft District ServicesDistrict Services and Operations Planning Portfolio with other members of the unit and creates venues for discussion of the draft. The administrators revise the draft District ServicesDistrict Services and Operations Planning Portfolios based on the feedback as warranted.



NOVEMBER

The District ServicesDistrict Services and Operations Planning Portfolios are submitted to the Planning and Organizational Effectiveness cCommittee for review. Funding requests, if any, are prioritized by the Planning and Organizational Effectiveness cCommittee and submitted to District Council.



APPENDIX 3: DISTRICT-LEVEL PARTICIPATORY GOVERNANCE COMMITTEES

The ~~Rancho Santiago Community College District~~[RSCCD](#) is committed to relying on the professional expertise and perspectives of employees across the district to build and maintain collaborative decision-making processes. These committee members are united by a shared ambition to provide students with excellent instructional programs and services.

Each member who serves on a RSCCD participatory governance committee represents a specific constituent group. Therefore, committee members are responsible for:

1. Voicing the perspectives of the constituent group in the discussions and
2. Providing feedback about the committees' deliberations to colleagues.

~~Co-chairs~~[Chairs](#) who serve on a RSCCD participatory governance committee~~se~~ are responsible for:

1. Setting the agenda
2. Distributing the minutes and other documents
3. Managing the meetings

The following table presents the responsibilities and membership of the six district-level participatory governance committees. Each committee will review its the membership, responsibilities, and mission annually and make recommendations to District Council.

Unless otherwise stated, members (including students) of the participatory governance committees have the right to vote on issues of discussion.



DISTRICT COUNCIL

The District Council serves as the primary participatory governance body that is responsible for district-wide planning activities, including developing planning and budgetary recommendations, that are submitted to the Chancellor and Board of Trustees.

Responsibilities	Membership
Provide advice to the Chancellor on district issues	► Chancellor (Chair)
Review and act on recommendations from the five district-level participatory governance committees including recommended funding priorities	► Vice Chancellor, Business Operations & Fiscal Services
Ensure district-wide involvement in the development of all district-level planning	► Vice Chancellor, Educational Services
Review and monitor budget assumptions and budget information	► Vice Chancellor, Human Resources
Review and recommend approval of the tentative and final budgets contingent on the alignment of tentative and final budgets with budget assumptions and RSCCD Goals	► President, Santa Ana College
Collaborate with the Chancellor to review the District Mission Statement, solicit district-wide input, and recommend revisions as warranted	► President, Santiago Canyon College
Oversee the work of the Planning and Organizational Effectiveness Committee to develop and monitor implementation of the <i>RSCCD Comprehensive Master Plan</i> and the <i>RSCCD Strategic Plan</i>	► Academic Senate President, Santa Ana College
Review new and modified policies as recommended by the Board Policy Committee	► Academic Senate President, Santiago Canyon College
Review and adopt recommended revisions and new Administrative Regulations	► CSEA President
Review and approve District Services District Services and Operations reorganizations	► Associated Student Government President, Santa Ana College
	► Associated Student Government President, Santiago Canyon College
	► Co-chairs, Technology Advisory Group (faculty and administrator)
	► Co-chair, Fiscal Resources Committee (faculty)
	► Co-chair, Human Resources Committee (classified)
	► Co-chair, Physical Resources Committee (classified)
	► Co-chair, Planning & Organizational Effectiveness Committee (faculty)



FISCAL RESOURCES COMMITTEE

The Fiscal Resources Committee provides district-level fiscal review including annual evaluation of the District's Budget Allocation Model, as well as develops and recommends tentative and adopted budget assumptions to District Council.

Responsibilities	Membership
Review and evaluate the RSCCD Budget Allocation Model	<ul style="list-style-type: none"> ▶ Vice Chancellor, Business Operations & Fiscal Services (Co-chair) ▶ Assistant Vice Chancellor, Fiscal Services
Monitor state budget development and recommend mid-year adjustments	<ul style="list-style-type: none"> ▶ Vice President of Administrative Services <u>Administrator appointed by College President (SAC Santa Ana College and SCC Santiago Canyon College) President</u>
Develop assumptions for tentative and adopted budgets	<ul style="list-style-type: none"> ▶ _____
Develop District budget process calendar	<ul style="list-style-type: none"> ▶ <u>An Administrator appointed by the Chancellor (DSO) Administrator appointed by Santiago Canyon College President</u>
Assess effective use of financial resources	<ul style="list-style-type: none"> ▶ Two faculty members appointed by each Academic Senate President (, SAC Santa Ana College & SCC Santiago Canyon College) One shall serve as a committee Co-Chair for a two-year term f the faculty representatives shall serve as committee Co-chair for two years (alternating between colleges each college)
Review and evaluate financial management processes	<ul style="list-style-type: none"> ▶ One faculty representative appointed by each Academic Senate (SAC and SCC) ▶ A faculty ▶ A faculty representative member appointed by FARSCCD ▶ Three Cclassified representatives appointed by CSEA (District Office District Services and Operations, Santa Ana College & Santiago Canyon College SO, SAC and SCC) ▶ One of the faculty representatives shall serve as committee Co-chair for two years (alternating each college) ▶ STwo s <u>Student representatives (Santa Ana College SAC and Santiago Canyon College, when CC, when possible)</u> ▶ <u>Three administrative alternates with voting rights only in the absence of the site administrative representative</u>





HUMAN RESOURCES COMMITTEE

The Human Resources Committee is the participatory governance committee, which functions as the District's EEO Advisory Committee, and is -charged with the planning, evaluating, on and assessing advising on, and making recommendations for Human Resources mattersment of issues related to human resources. Relating to Equal Employment Opportunity (EEO)/Diversity Equity Inclusion Accessibility (DEIA) and policies and procedures.

Responsibilities	Membership
<p>Evaluate the effective use of human resources</p> <p>Review human resources policies and procedures, compliance and recommends changes</p> <p><u>Recommend changes, including policies and procedures related to employment equity and EEO compliance</u></p> <p>Evaluate workplace safety and emergency preparedness plans and procedures</p> <p>Evaluate policies and procedures related to employment equity and compliance</p> <p>Monitor and review annually the diversity of RSCCD employees</p> <p>Review and recommend changes to the EEO Diversity Plan (3-year plan)</p> <p>Monitor compliance using human resources metrics such as:</p> <ul style="list-style-type: none"> ➤ Full-time/Part-time Faculty Ratio ➤ Full-time Faculty Obligation ➤ Classified Staffing Ratios ➤ Turnover Ratios and Recruitment Activities <p>Develop recommendations to ensure ongoing <u>EEO</u> compliance with human resources requirements</p> <p><u>Advise on Plan and evaluate DEIA activities including professional development activities, through narrative and numerica data</u></p> <p><u>Annually review and advise on Component 13.</u></p>	<ul style="list-style-type: none"> ▶ Vice Chancellor, Human Resources (Co-chair) ▶ Assistant Vice Chancellor, Human Resources ▶ <u>Assistant Vice Chancellor, Human Resources, Investigation, and Equity</u> ▶ District Services<u>District Services and Operations.</u> Manager appointed by Chancellor ▶ <u>One Administrator appointed by College President (Santa Ana College & Santiago Canyon College) President</u> ▶ Administrator appointed by Santiago Canyon College President ▶ Two faculty members appointed by each Academic Senate (-, Santa Ana College & Santiago Canyon College) ▶ A faculty member appointed by FARSCCD ▶ Three Classified representatives appointed by CSEA (District Office<u>District Services and Operations</u>, Santa Ana College & Santiago Canyon College). <u>One of the classified representatives shall serve as committee Co-chair</u> ▶ One of the classified representatives shall serve as committee Co-chair ▶ Student representatives (<u>Santa Ana College & Santiago Canyon College</u>AC, SCC, when possible)



[within the EEO Plan](#)

Disseminate information from Human Resources Committee to the constituent groups



PHYSICAL RESOURCES COMMITTEE

The Physical Resources Committee supports the district and colleges by coordinating and overseeing capital outlay construction and scheduled maintenance projects that align with the facilities master plans to provide for a safe and sustainable environment and to protect district property.

Responsibilities	Membership
Review plans related to district and college physical resources including facilities, equipment, land, and other assets	<ul style="list-style-type: none"> ▶ Vice Chancellor, Business Operations & Fiscal Services (Co-chair)
Assess the effective use of physical resources	<ul style="list-style-type: none"> ▶ Assistant Vice Chancellor, Facility Planning
Review:	<ul style="list-style-type: none"> ▶ <u>Director, Facility Planning</u>
<ul style="list-style-type: none"> ▶ Five-year facilities plan ▶ State capital outlay projects ▶ Local bond projects ▶ Scheduled maintenance plans and activities ▶ Hazardous mitigation programs ▶ Facility master plans ▶ Ancillary costs related to new construction 	<ul style="list-style-type: none"> ▶ Three administrators appointed by (District Services and Operations & Operations, Santa Ana College & Santiago Canyon College) President ▶ Administrator appointed by Santiago Canyon College President ▶ Two faculty members appointed by each Academic Senate (, Santa Ana College & Santiago Canyon College) ▶ — ▶ Three Classified representatives appointed by CSEA (District District Services and Operations & Operations Office, Santa Ana College & Santiago Canyon College). One of the classified representatives shall serve as committee Co-chair ▶ — ▶ One of the classified representatives shall serve as committee Co-chair ▶ <u>Two Sstudent representatives (Santa Ana College and Santiago Canyon College AC, SCC, when possible)</u>



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PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE

The Planning and Organizational Effectiveness Committee is the district-level planning and accreditation oversight and coordinating committee that makes recommendations to District Council.

Responsibilities	Membership
<p>Coordinate the development and monitor implementation of the RSCCD Comprehensive Master Plan and the RSCCD Strategic Plan</p> <p>Ensure that District planning processes follow the processes and timelines outlined in the RSCCD Planning Design Manual</p> <p>Provide leadership for coordination of district and college planning activities</p> <p>Prepare the annual Progress Report on the RSCCD Comprehensive Master Plan</p> <p>Coordinate data to be presented at annual Board of Trustees planning activity</p> <p>Coordinate accreditation activities between colleges and District Services <u>District Services and Operations</u> including the delineation of District/College Functions</p> <p>Review institutional research activities and results</p> <p>Review resource development initiatives</p>	<ul style="list-style-type: none"> ▶ Vice Chancellor Educational Services (Co-chair) ▶ Assistant Vice Chancellor, <u>Fiscal Services (or designee)</u> Educational Services ▶ Executive Director, District Research, Planning & Institutional Effectiveness ▶ Vice President, Academic Affairs <u>or Designee</u>, (Santa Ana College and Santiago Canyon College) ▶ Vice President, Student Services, Santa Ana College and Santiago Canyon College ▶ Vice President, Continuing Education (or designee) ▶ Dean of Academic Affairs, Santa Ana College (or designee) ▶ Dean of Institutional Effectiveness, Library & Learning Support Services, Santiago Canyon College ▶ President of Academic Senate, (Santa Ana College & Santiago Canyon College). One president shall serve as committee Co-chair for two-year term (alternating between the colleges) ▶ Two <u>One</u> faculty members appointed by each Academic Senate (Santa Ana College and Santiago Canyon College) ▶ A faculty <u>representative member</u> appointed by FARSCCD ▶ Three Classified representatives appointed by CSEA (District Office <u>District Services and Operations</u>, Santa Ana College and Santiago Canyon College) ▶ <u>Two s</u> Two Student representatives (Santa Ana College and Santiago Canyon College, when possible)



TECHNOLOGY ADVISORY GROUP

The Technology Advisory Group promotes student learning and institutional effectiveness through technology by strategically planning and developing technology policies and procedures in support of the mission of the colleges and the district.

Responsibilities	Membership
Develop and strategically align RSCCD and college technology plans	▶ Assistant Vice Chancellor of Information Technology Services (Co-chair)
Assess the effective use of technology resources	▶ Two Directors of Student Information Systems, Santa Ana College and Santiago Canyon College or Two Administrators appointed by each President, Santa Ana College & Santiago Canyon College
Develop and evaluate districtwide hardware and software standards	
Review and evaluate hardware and software replacement cycles	
Develop recommendations for equipment and software, resource allocation, and training needs related to the use of technology	▶ Three faculty members: Co-chair of SACTAC and co-chair of SCCTEC and either Santa Ana College or Santiago Canyon College Distance Education Coordinator or three faculty members appointed by each Academic Senate, Santa Ana College & Santiago Canyon College
Develop and evaluate technology policies	
Communicate back to and advocate for represented constituencies regarding the use of technology	▶ Three Classified representatives appointed by CSEA (District Office District Services and Operations , Santa Ana College & Santiago Canyon College)
	▶ Two students appointed by each Associated Student Government President, Santa Ana College & Santiago Canyon College
	▶ One of the faculty representatives shall serve as committee co-chair
	▶ Faculty co-chairs and third Faculty member shall rotate annually between Santa Ana College & Santiago Canyon College.
	▶ Two Faculty representatives shall represent the College not acting as co-chair.





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PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE

“The Mission of POE is to serve as the district level planning and accreditation oversight and coordinating committee that makes recommendations to District Council.”

2025-2026 MEETING SCHEDULE

Location: ZOOM or DO-Conference Room TBD

Time: 3:30pm-5:00pm*

**or as noted on agenda*

2025	2026
Wednesday, July 23 (tentative dark-no meeting)	Wednesday, January 28
Wednesday, August 27	Wednesday, February 25
Wednesday, September 24	Wednesday, March 25
Wednesday, October 22	Wednesday, April 22
Wednesday, November 19 (due to holiday)	Wednesday, May 27
Wednesday, December 17 (due to holiday)	Wednesday, June 24

RSCCD Resource Development Grant Development Schedule

Grant	District/ College	Strategic Directions	Due	Status	Expected Notification Date	Match	If awarded ...	Institution- alization?	District/College authorized submission
Submitted									
U.S. Department of Education TRIO Student Support Services \$1,361,820 (\$272,364 per year for 5 years)	SAC: Veronica Hurtado (SSS- Reg)	SD 1	July 15, 2024	Submitted	Pending	No	Continue to provide services to support 140 low-income, first- generation and disabled students to improve their retention and success in college.	No	Yes
	SAC: Brenda Estrada (SSS- Vets)	SD 1 & 2	July 15, 2024	Submitted	Pending	No	Continue to provide services to support 120 low-income, first- generation and disabled veteran students to improve their retention and success in college.	No	Yes
	SCC: LaKyshia Perez (SSS – Reg)	SD 1	July 15, 2024	Submitted	Pending	No	Continue to provide services to support 140 low-income, first- generation and disabled students to improve their success in college.	No	Continuing program
	SCC: LaKyshia Perez (SSS – Vets)	SD 1 & 2	July 15, 2024	Submitted	Pending	No	Continue to provide services to support 120 low-income, first- generation and disabled students to improve their success in college.	No	Continuing program
	SCC: LaKyshia Perez (SSS – Teacher Prep)	SD 1 & 2	July 15, 2024	Submitted	Pending	No	Continue to provide services to support 140 low-income, first- generation and disabled students to improve their retention and success in college.	No	Continuing program
Rising Scholars CCCCO \$100,000/year for 3 years	SAC – Gregory Toya	SD 1 & 2	Feb. 28, 2025	UPDATE: Awarded	March 2025	No	Projects to support students in prison/jail, or students on campus, or both to support justice-impacted students to persist to earn credit units and degrees.	No	Yes
	SCC – Joanne Armstrong			UPDATE: Awarded				No	Yes
Congressionally Directed Spending Proposals – Correa \$2.5 million	SAC –Correa Dr. Nery	SD 2 & 4	March 21, 2025	Submitted	Fall 2025	No	Project to support Criminal Justice apprenticeship programs.	No	Yes

RSCCD Resource Development Grant Development Schedule

Grant	District/ College	Strategic Directions	Due	Status	Expected Notification Date	Match	If awarded ...	Institution- alization?	District/College authorized submission
Congressionally Directed Spending Proposals – Correa \$4.865 million	SAC – Dr. Nery	SD 2 & 4	March, 21 2025	Submitted	Fall 2025	No	Project to improve the instructional spaces for the Automotive, Diesel and Manufacturing programs.	No	Yes
Congressionally Directed Spending Proposals – Sen. Padilla & Schiff (?)/Rep. Kim \$2.57 million	SCC – Dr. Jeannie Kim	SD 2 & 4	March 26, 2025	Submitted	Fall 2025	No	Project to support Water/Wastewater Technology programs.	No	Yes
Congressionally Directed Spending – Congressman Min \$2 million	SAC – Dr. Nery	SD 2 & 4	April 9, 2025	UPDATE: Not selected	Fall 2025	No	Purchase new fire engines and equipment need to offer Firefighter II training and certification.	No	Yes
Congressionally Directed Spending – Congressman Correa \$2 million	RSCCDF – Enrique Perez	SD 1 & 2	April 16, 2025	Submitted	Fall 2025	No	Implement Advancing Clean Tech Innovation with RevHUB, SBDC and community partners	No	Yes
State of CA, multiple agencies CA Jobs First – Regional Investment Initiatives Multiple CA Agencies Floor \$500,000	RSCCD – Michael Sacoto	SD 1 & 2	May 28, 2025	Writing	October 2025	No	OCRC serve as project lead and fiscal agent for Workforce Development Project to prepare people from disinvested communities for jobs in hydrogen and clean energy industry.	No	Yes
OCBC CA Jobs First – OC Planning & Implementation Grants \$50,000 - \$200,000	SCC – Michelle Samura	SD 1 & 2	June 2025	Planning	September 2025	No	TBD	No	Yes
	RSCCD – Roger Lloyd (sub-award of Friendly Center)	SD 1 & 2	June 2025	Planning	September 2025	No	Provide AI training for prospective and existing small business owners and entrepreneurs.	No	Yes

RSCCD Resource Development Grant Development Schedule

Grant	District/College	Strategic Directions	Due	Status	Expected Notification Date	Match	If awarded ...	Institution-alization?	District/College authorized submission
CCCCO EEO Best Practices \$300,000	RSCCD – Kristin Olson	SD 3 & 4	?	Writing	August 2025	No	Implement best practices to meet and advance EEO policies.	No	Yes
Samueli Foundation – Small Project \$200,000	SCC – Michelle Samura	SD 1	June 2025	Planning	September 2025	No	TBD	No	Pending
Samueli Foundation – Build OC \$1,000,000	SCC – Michelle Samura	SD 1 & 2	June 2025	Planning	September 2025	No	TBD	No	Pending
Summer/Fall 2025									
CCCCO CAI Planning \$200K Implementation up to \$1.5 million	SAC – Dr. Lamb	SD 1 & 2	August 2025	Planning	Nov. 2025	No	Planning & Implementation applications to be submitted for multiple proposals - # to TBD	Yes – intent is to sustain effective programs	Pending
	SCC – Dr. Parks	SD 1 & 2	August 2025	Planning	Nov. 2025	No	Planning & Implementation applications to be submitted for multiple proposals - # to TBD	Yes – intent is to sustain effective programs	Pending
Foundation grants: Carnegie Mellon, Nordstrom Foundation	SCC – Michelle Samura	SD 1 & 2	Open submission cycle	Considerin g	Varies	No	TBD. In general, strengthen Humanities & Social Sciences programs through interdisciplinary projects that engage the community, employers and university partners.	No	Pending

RSCCD Resource Development Grant Development Schedule

GRANT OPPORTUNITIES IDENTIFIED THROUGH DC TRIPS					
Agency	Opportunity	Purpose	Align with college or district priorities	Award Range	Due Date
<i>Opportunities identified for 2025</i>					
Forestry Service	Training	Projects related to professional development and workforce training around fire fighting	Supports Fire Technology Program	TBD	TBD
DOJ	Training	Professional development for police to use drone technology	Supports CJA Program	TBD	TBD
DOJ	Multiple	-AI for Criminal Justice Purposes (research & eval focus) -Social Science Research & Eval of Forensic Science Systems -Cyclical professional development/workforce development related to CJA (keep on the radar)	Projects that support criminal just academies and other CJA and security projects.	Varies	Varies
<i>Opportunities applied for that were identified in 2024</i>					
DOE	Clean Energy Workforce Training	Planning and Capacity Development project to create the partnerships with employers and CBOs to provide work-based learning and employment opportunities in Clean Energy occupations and to provide energy & efficiency assessment services to small- and medium-sized businesses as an Industrial Assessment Center.	Provide low-income students access to high-quality career education that leads to high-wage jobs	Applied for \$200,000 planning grant	May 16, 2024
Congression-ally-Directed Spending	Cong. Correa, Rep. Kim, Sen. Padilla	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-\$4 million per project x 3 projects	Spring 2024
<i>Opportunities applied for that were identified in 2023</i>					
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

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

#	Funder	Site	Grant Title/Project	Proposed Positions
1.	U.S. Department of Education	SAC	TRIO Student Support Services - Regular	<ul style="list-style-type: none"> • Est. 50% Director, 100% Coordinator, tutors
2.	U.S. Department of Education	SAC	TRIO Student Support Service - Vets	<ul style="list-style-type: none"> • Est. 50% Director, 50% Coordinator, tutors
3.	CCCCO	SAC	Rising Scholars Network	<ul style="list-style-type: none"> • Est. 100% Student Services Coordinator • PT Counselor
4.	OCCF	SAC	Advanced Manufacturing Project	<ul style="list-style-type: none"> • Faculty reassigned time for program coordination
5.	U.S. Department of Education	SCC	TRIO Student Support Services - Classic	<ul style="list-style-type: none"> • Est. Director 25%, Coordinator 25%, tutors
6.	U.S. Department of Education	SCC	TRIO Student Support Services - Vets	<ul style="list-style-type: none"> • Est. Director 25%, Coordinator 25%, tutors
7.	U.S. Department of Education	SCC	TRIO Student Support Services – STEM	<ul style="list-style-type: none"> • Est. Director 25%, Coordinator 25%, tutors
8.	U.S. Department of Education	SCC	TRIO Student Support Services – Teacher Prep	<ul style="list-style-type: none"> • Est. Director 25%, Coordinator 25%, tutors
9.	CCCCO	SCC	Rising Scholars Network	<ul style="list-style-type: none"> • PT Counselors (3) • PT Counseling Assistant