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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, August 28, 2024, 3:30 pm – 5:00 pm

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

- I. WELCOME/CALL TO ORDER**
- II. *APPROVAL OF MINUTES – Action**
 - a. June 26, 2024, regular meeting
- III. DISTRICT COUNCIL**
 - a. Update to July 15, 2024, and August 26, 2024, meetings
 - b. Next meeting: October 7, 2024
- IV. *2024-25 REQUESTS FOR RESOURCE ALLOCATION – Continued Discussion / Action**
 - a. *Educational Services**
 1. ITS (2 positions): 1. Network Specialist IV 2. Information Security Specialist
 2. Public Affairs: 1. Director of Creative Services (reclass from Manager of Graphic Communications)
2. Graphic Designer (reclass from Desktop Publishing) 3. Publication Specialist (reclass from Reprographics Technician)
 - b. *Business Services**
 1. District Safety & Security (2 positions): 1. Senior Safety & Security Officer 2. Dispatcher
- V. RSCCD COMPREHENSIVE PLAN, DISTRICT SERVICES AND OPERATIONS PLAN & COLLEGE EDUCATIONAL PLANS – Implementation / Next steps**
- VI. *GRANT DEVELOPMENT SCHEDULE – Information**
 - a. New Resource Development Initiatives
- VII. OTHER**

NEXT MEETING: Wednesday, September 25, 2024, 3:30 pm -virtual by Zoom

**attachment provided*

POE COMMITTEE MEMBERS:

Dr. Maria Aguilar Beltran • Matthew Beyersdorf • Claire Coyne • Dr. Vaniethia Hubbard • Dr. James Kennedy • Tara Kubicka-Miller • Dr. Jeffrey Lamb • Veronica Munoz • Dr. Jason Parks • Enrique Perez • Nga Pham • Roxana Pleitez • Craig Rutan • Sarah Santoyo • Christopher Sweeten • Aaron Voelcker

RSCCD Mission Statement

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

2013 – 2024 RSCCD Goals

RSCCD Goal 1

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

RSCCD Goal 2

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

RSCCD Goal 3

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

RSCCD Goal 4

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

RSCCD Goal 5

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

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



PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE
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MINUTES

Wednesday, June 26, 2024, 3:30 pm – 5:00 pm Virtual by Zoom

I. WELCOME/CALL TO ORDER

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

Present: Morrie Barembaum for Matthew Beyersdorf • Dr. James Kennedy • Tara Kubicka-Miller • Veronica Munoz • Enrique Perez • Nga Pham • Dr. Jason Parks • Roxana Pleitez • Kristen Robinson • Craig Rutan • Sarah Santoyo • Christopher Sweeten • Aaron Voelcker
Guests: Iris Ingram, Dr. Chi-Chung Keung, and Dr. Daniel Martinez
Patricia Duenez present as record keeper.

II. *APPROVAL OF MINUTES – Action

a. May 22, 2024, regular meeting

It was moved by Mr. Rutan; seconded by Mr. Voelcker and by roll call to approve the May 22, 2024, minutes. Abstentions from Morrie Barembaum (attending for Matthew Beyersdorf) and Roxana Pleitez.

III. DISTRICT COUNCIL

a. Update to June 3, 2024, meeting

b. Next meeting: July 15, 2024

Mr. Perez provided update to June 3, 2024, District Council meeting.

IV. *2024-25 REQUESTS FOR RESOURCE ALLOCATION – Continued Discussion / Action

a. *Educational Services

1. ITS (2 positions): 1. Network Specialist IV 2. Information Security Specialist

2. ITS-Software Funding: 1. Distance Education Technology 2. Software Technology

3. Public Affairs REORG: 1. Director of Creative Services 2. Publication Specialist 3. Graphic Designer

b. *Business Services

1. District Safety & Security (2 positions): 1. Senior Safety & Security Officer 2. Dispatcher

Mr. Perez reported item IV moved to a later meeting in the fall.

V. RSCCD COMPREHENSIVE PLAN, DISTRICT SERVICES AND OPERATIONS PLAN & COLLEGE EDUCATIONAL PLANS – Updates / Next steps

• Update from BIEC meeting: June 17, 2024

• Board of Trustees meeting: June 24, 2024

Ms. Pham provided update.

Request made to have printed copies of 4 plans and distribute to district operations and colleges.

POE COMMITTEE MEMBERS:

Matthew Beyersdorf • Claire Coyne • Dr. Vaniethia Hubbard • Dr. James Kennedy • Tara Kubicka-Miller • Dr. Jeffrey Lamb • Veronica Munoz • Dr. Jason Parks • Enrique Perez • Nga Pham • Roxana Pleitez • Kristen Robinson • Dennise Rusk • Craig Rutan • Sarah Santoyo • Christopher Sweeten • Aaron Voelcker

VI. *2024-2025 MEETING SCHEDULE – Information / Continued Discussion

Mr. Perez reviewed schedule.

Members agreed to not meet in July (go dark) and agreed to move November’s meeting to the 13th. Ms. Duenez will follow up with calendar invitations.

VII. *GRANT DEVELOPMENT SCHEDULE – Information

a. New Resource Development Initiatives

Ms. Santoyo provided update to Grant Schedule

Mr. Perez provided update to earmarks.

Mr. Perez thanked Mr. Rutan for his service to committee in his role as Senate President. Mr. Rutan will stay on committee as Faculty Representative. Ms. Kubicka Miller will now serve in Senate President role.

VIII. OTHER

No meeting will be held in July (going dark). Next meeting scheduled for Wednesday, August 28, 2024, 3:30 pm -virtual by Zoom.

Mr. Perez adjourned the meeting at 3:46 pm.

**attachment provided*

Approved: _____

Resource Type	Description	Resource Annual Cost Estimate	Reason for request	Impact of not funding
Classified	1. Network Specialist IV	\$202,368.26	<p>Cyber security and building systems demands are driving the need for additional staffing within the Infrastructure team. The state Chancellor's Office now requires annual data security remediation reports and ongoing risk assessments. Most of the issues found in risk assessments require a systems technician to resolve them. According to Educause, a national organization supporting IT in education, the average staffing in two-year colleges should be 4.4. per 1,000 Full Time Equivalent (FTE) staff, faculty and students. Average local staffing across the CCC system is 3.2. The ratio for RSCCD is 2.9 (accounting for figures of 1,519.8 faculty and staff FTEs and 15,657.44 FTE students in Fall 2022). The infrastructure team has not gotten any additional capacity for close to 10 years, while district technology demands have continued to increase.</p> <p>In addition, several building infrastructure technologies that have been implemented districtwide, which require technology systems management, have been expanding and growing. This includes the swipe card door access control system, building management systems, and video surveillance systems. These systems are managed today by a mix of internal resources and consulting services. However, the growth of these systems is enough to require a full time resource.</p>	<p>The Infrastructure team will continue to be stretched balancing between daily system and network support tasks and remediation of data security issues. Issues related to ITS timeliness of response and availability of assistance outlined on the District Survey will be further affected. The district's ITS department will continue to be below the average staffing levels for the CCC system. The ITS infrastructure team would be operating with the same staffing levels it had for the last ten years, despite growing technology and data security demands.</p> <p>Building infrastructure technologies such as the swipe card door access control system, building management systems, and video surveillance systems will need to continue to be managed in a limited capacity through a combination of consulting and internal resources.</p>
Classified	2. Information Security Specialist	\$27,368.26	<p>The more that the District grows in size, the higher the number of devices connected to our network and applications required for academic and business purposes. This technology increase carries an element of technology risk that needs to be mitigated with the use of cybersecurity staff.</p>	<p>The District will continue to have a single dedicated resource for cybersecurity, which is not enough to secure the thousands of additional computing devices added as a result of growth. In addition, the district will not be leveraging the annual \$175,000 given to all Districts to strengthen their security posture. This could lead to data security issues and downtime.</p>

1. Network Specialist IV

Position	Annual Cost	Notes
Network Specialist IV	\$ 202,368.26	
TOTAL RESOURCE REQUEST		\$ 202,368.26

2. Information Security Specialist

Position	Annual Cost	Notes
Information Security Specialist	\$ 202,368.26	
Ongoing funding from State CO	\$ 175,000.00	The district is only responsible for covering the difference
TOTAL RESOURCE REQUEST		\$ 27,368.26

RSCCD

2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

NETWORK 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

2024-2025 Cost of Position

COST OF NEW POSITION - CLASSIFIED CONTRACT

INFORMATION SECURITY SPECIALIST			
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%	-	
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NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W



Rancho Santiago Community College District 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 **seven (7)** staff members:

- Manager of Publications and Electronic Media
- Two Desktop Publishing Technician
- One Administrative Clerk
- One Reprographic Technician
- Digital Media Specialist
- One Graphic Designer

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

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

Requesting Position Reclass:

- 1) **From Manager of Graphic Communications to Director of Creative Services:** As demand for digital branding and marketing increased, the role of current Graphic Communications Manager has expanded to include but not limited to website design, video filming and editing, social media creation and maintenance representing many of the duties of a Creative director. The role has grown exponentially to go beyond that of a graphics person to one who brings creative leadership to all our digital tools.

- 2) **From Desktop Publishing Technician to Graphic Designer:** The job description for a desktop publishing technician was last revised in March of 2017. Over the past 7+ years, the world has transformed to the extent that the term "desktop publishing" is now obscure. Replacing this outdated term and function is the graphic designer. Furthermore, today's technological advances in this arena require skills not found with the desktop publisher, including but not limited to the growing use of visual media along with the integration of photography and AI software.

- 3) **From Reprographics Technician to Publications Specialist:** During the Covid-19 pandemic years and with the retirement of several personnel in the Reprographics and Publications area, the current Reprographics Technician started to fill in the gaps created by these departures. Upon our return from Covid, the vacant positions and the dollars associated with them were not filled, causing our person to take on some of the responsibilities left untended. This move to reclass our current Reprographics Technician to a Publications Specialist will represent them more directly in her current roles and responsibilities. It will also put our technician in the same class of her colleague who was reclassified several years ago to a Publications Specialist and who also shared the same responsibilities.

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 these two positions, many of our current efforts and some that we had hoped to accomplish with staff support will not be realized.

Examples of what we will be *missing* without these positions:

- Project management for "Your Constituents Our Students" publication for the Chancellor
- Coordinating stories for RSCCD.edu banners
- Reviewing RSCCD.edu website for outdated and obsolete pages
- Research and fact-checking information on RSCCD.edu website
- Daily tracking and reporting of RSCCD activities on social media
- 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.
- Developing story profiles of SAC and SCC faculty similar to what's been done for Campus Safety team.
- 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 a budget of 2.5 individuals. We believe this is a reasonable number of staff to handle the workload. Even though some may 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 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!!! Her focus should be 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.

Current

Rancho Santiago Community College District PUBLIC AFFAIRS AND PUBLICATIONS

Vice Chancellor Educational Services
ENRIQUE PEREZ

Chief Communications Officer
CHI CHUNG KEUNG

Public Information Officer
VACANT (REORG 1230) SCC
VACANT (WALL) SAC

Publications & Electronic Media Manager
VACANT/SRP (HOPKINS)

Administrative Secretary/scc
SALLY VIZTHUM

Publications Specialist
ALBERT FLORES

Reprographics Technician/
SCC
MICHELLE RAMOS
VACANT (ENG)
19Hr/12Mo

Administrative Clerk/Bill
VACANT/SRP (AGUIRRE)

Graphic Communications Manager
MARY LAW

Graphic Designer
MEHDI GHAIAT/SAC

Desktop Publishing Technician
VACANT (SMITH)
VACANT/SRP (D STYFFE) /
SCC

Publications Assistant
*JOSE SALCEDO

Publications Assistant
VIEN TRAN
0.475 FTE/10MOS

Rancho Santiago Community College District PUBLIC AFFAIRS AND PUBLICATIONS

~~Current~~
Proposed

Vice Chancellor Educational Services
ENRIQUE PEREZ

Chief Communications Officer
CHI CHUNG KEUNG

Admin Secretary
Sally V. Z. Hurd

Public Information Officer
VACANT (REORG 1230) SCC
VACANT (WALL) SAC

Publications & Electronic Media Manager
VACANT/SRP (HOPKINS)

Administrative Secretary/scc
SALLY VIZTHUM

Publications Specialist
ALBERT FLORES

Reprographics Technician/
SCC
MICHELLE RAMOS
VACANT (ENG)
19HR/12Mo

Reclass Publications Specialist

Graphic Communications Manager
MARY LAW

Reclass Director, Creative Services

Graphic Designer
MEHDI GHAIAT/SAC

Desktop Publishing Technician
VACANT (SMITH)
VACANT/SRP (D STYFFE) /
SCC

Reclass Graphic Designer

Publications Assistant
*JOSE SALCEDO

Publications Assistant
VIEN TRAN
0.475 FTE/10MOS

MOVE

Cost of Reorganization District Communications

Reclassification	Current	New	Difference
Director, Creative Services	\$220,483.33	\$279,385.26	
Graphic Designer	\$121,812.32	\$132,416.82	
Publications Specialist	\$131,512.73	\$141,318.25	
TOTALS	\$473,808.38	\$553,120.33	\$79,311.95

Business Services FY 2024-25 Budget Requests

Proposed Position	Proposed Cost	Responsible Duties	Impact of Not Having Position
Senior Safety & Security Officer (armed)	121,683.00	Reports to a Sargeant within the chain of command to the Chief, District Safety & Security engaged in routine patrol of campus, centers, and/or District Service Office buildings and parking lots, enforces parking regulations, issues citations, etc.	SAC and SCC have only 2 officers on duty at all times. Currently, the Department does not have enough full-time staff to provide optimal (or even minimal) coverage at both campuses, all centers, and the District Operations Center during business/class hours. This poses a potentially severe risk in the event of an emergency. Last Spring, the Department was prevented from using an outside temp agency to supply officers when needed. The alternative is to hire permanent full-time officers
Dispatcher	101,525.00	Reports to the Lieutenant within the chain of command to the Chief, District Safety & Security engaged in answering and routing calls, etc for assistance to the appropriate officer or agency. Triages requests for emergency assistance, coordinate communication among emergency response agencies e.g., fire, police, etc., clerical work as needed.	Dispatchers are a critical link between the public and the responding officers. There are only 2 Dispatch clerks, both stationed at SCC. Which leaves the public window at SAC Safety unstaffed during potential critical times. There is no relief if one or both of the Dispatchers is off work due to illness or vacation. This requires pulling an officer from patrol to work dispatch.

**TOTAL STAFFING
REQUEST COST**

\$ 223,208.00

Business Services
Annual Program Review Summary

RSCCD's planning and resource allocation process is driven by the college mission, institutional outcomes, and Education Master Plan goals. This process intends to link Program Review, Outcomes Assessment, and Resource Allocation

Program/Department: **District Office, Business Services**

Report Prepared By (Name and Title): **Iris Ingram, Vice Chancellor**

Date: **November 2, 2023**

1. Progress Report: Review Previous Year's Institutional Review

Instructions: Describe the progress made on any recommendations or areas of need identified in your previous year's review. Specifically, describe progress made toward current department goals and objectives, and learning outcomes.

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

***DS&S has set a goal to fill vacancies expeditiously. DS&S has also requested additional officers and support staff in order to provide better coverage for our campuses. Safe campuses enhance student success since they are free to focus on their education without fear of becoming a victim or crime.**

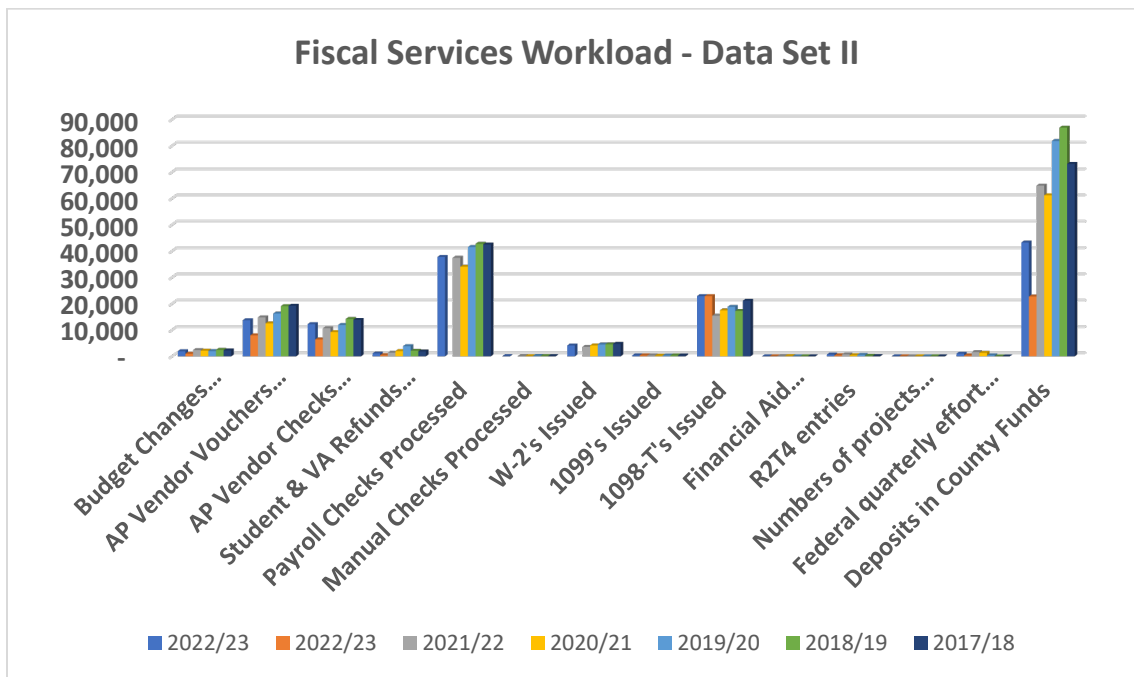
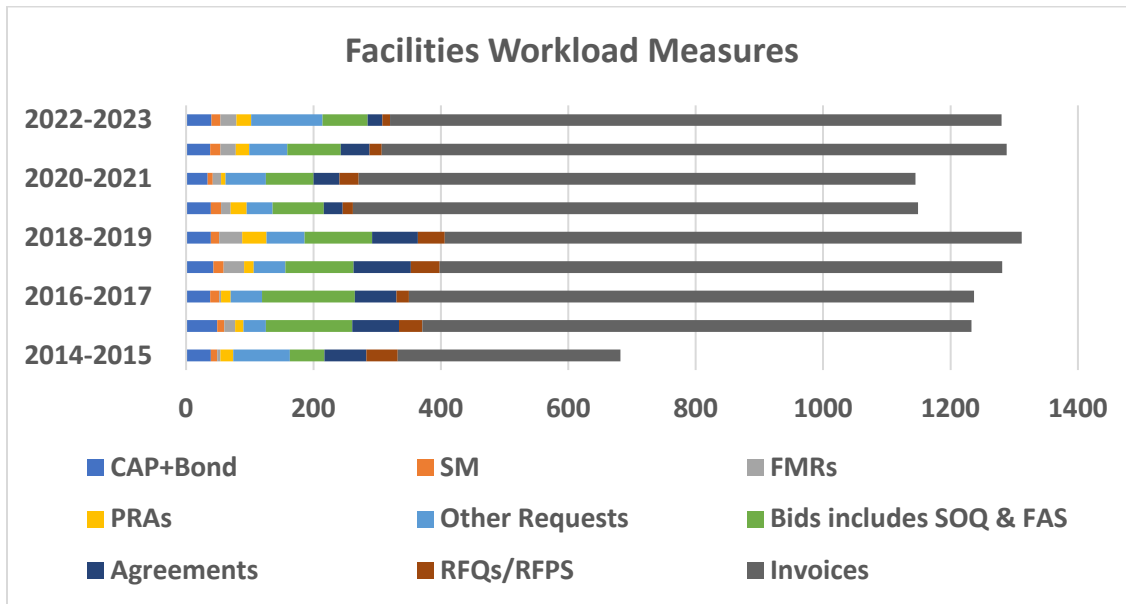
***Objective 5A: Support and enhance green practices and sustainability efforts (Assistant Vice Chancellor of Facility Planning, District Construction & Support Services and Vice Presidents of Administrative Services) Measurement of Success: Water usage by Site, natural gas usage by site, electricity usage by site. CM Comment: This needs to be expanded to align with the District's Sustainability Master Plan. We should not be utilizing "use" as a sole success of measurement. See the attached Report provided to Nga in 2021 and recommendations.**

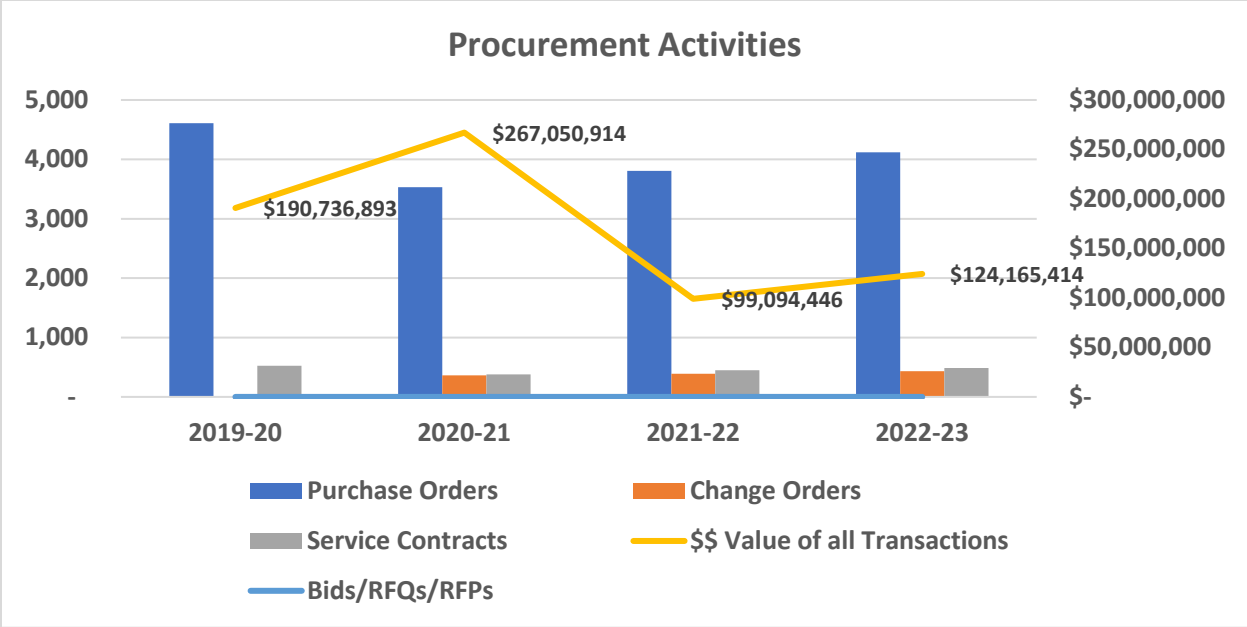
***RSCCD will adopt the State Chancellor's Office recommendation to raise general fund reserves to match GFOA recommendation of 2 months cash. (completed Spring 2023)**

***BSS recommended the elimination the SRP Right-sizing Reserve and allowed campuses to retain carryover funds locally. (completed Spring 2023)**

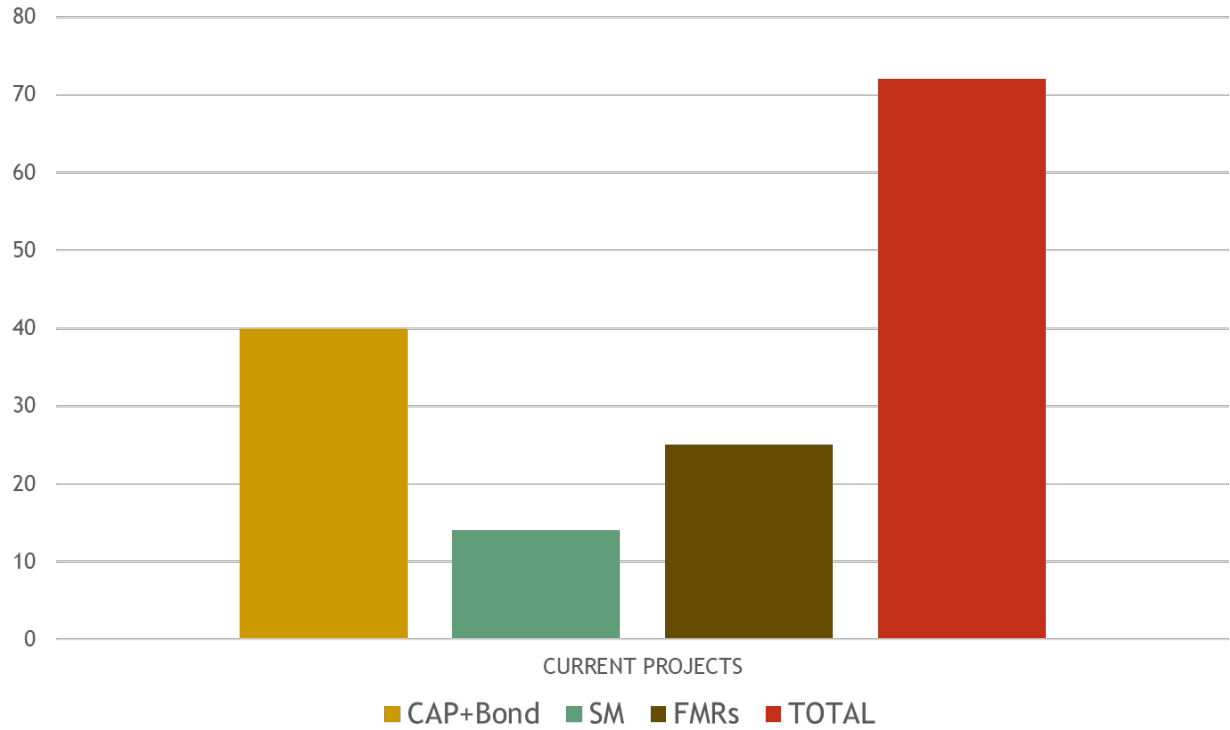
2. Provide effective data sources to evaluate this department

Instructions: Insert qualitative and quantitative data elements that can be used to evaluate this department—what information do you typically use to document your success and justify expanding your department or budget.



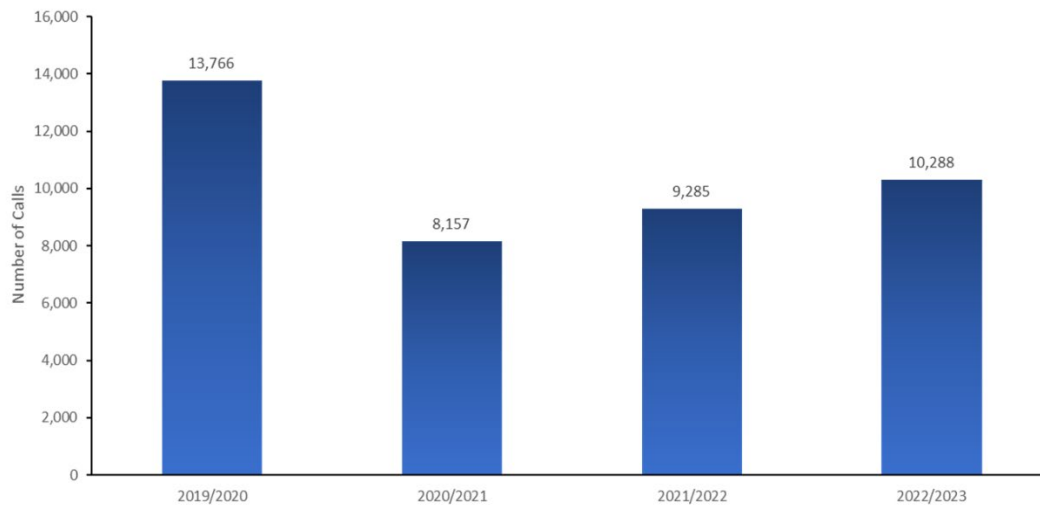


Current Capital Projects



Safety & Security

Service Calls



3. Program/Outcome assessment

Instructions: List Service Area/Unit/Learning Outcomes. Assess needs of your department dictated by changes in staffing, equipment, training, software/technology and facility needs. Provide findings of outcomes assessment and recommended changes as a result of the findings.

The workload of Business Services is compliance and volume driven. There have been several recent changes to state laws and regulations which have increased the demands placed on facilities and fiscal staff: GASB, CalGreen Act, State Water Resources Board, etc. Additionally, the large increase in the numbers of faculty and staff hires has impacted service delivery. The particular needs and impacts on each operating unit (Facilities, Purchasing and Safety) which have requested augmentations for fiscal year 2024-25 are listed below under Section 1. Staffing Needs.

4. List accomplishments department(s) has made in the last year

- **Implementation of GASB Rule 96 (recording of leases) through automation and streamlining of reporting.**
- **Conclusion of Measure Q projects on time and within budget**
- **Updated the District's Emergency Operations Manual (first update in 7 years)**
- **Eliminated the Fund 11 structural deficit**
- **Ended the SRP-savings reserve two years early while exceeding the Board Goal of \$32M in savings.**
- **Increased the Board policy Contingency Reserve to \$54M or 14%.**
- **Produced another year of "clean" audits without findings (as of October 30, 2023).**
- **Developed the planning process for a potential general obligation bond in 2024.**

5. List the department’s current goals and objectives

Instructions: List 2 – 3 measurable goals that are congruent with ~~Santa Ana College’s~~ RSCCD’s Education Master Plan Goals.

Mission Statement

The mission of the Rancho Santiago Community College District Division of Business Services is to provide support and guidance to the District's college campuses, centers, and other district offices in all administrative and business operations matters. In the lead role as the fiscal steward for District resources, it serves as the primary vehicle for ensuring compliance with all District policies, procedures, federal, state, and local laws.

- **Review all Administrative Regulations related to Business Services (46) and determine how they can be streamlined/simplified and remain in compliance with Board policies.**
- **Invest in professional development of staff to ensure that they attain and maintain the maximum level of expertise in their field.**
- **Find ways to encourage innovation while adhering to compliance with all appropriate laws and regulations.**

1. Staff Needs

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified) ¹

List Staff Positions Needed for the upcoming Academic Year. Please justify and explain each staff request and include rubric/criteria used. Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*
<p>1. Assistant Project Manager <u>Reason:</u> The APM is given a variety of tasks to ensure successful project delivery. There are hundreds of concurrent activities that need to be coordinated, budgeted, scheduled and procured in a project that include all phases of a project: from program/planning, design management, agency approval, bid phase, construction and close out (fiscal and DSA). An APM will be asked to handle many tasks and activities with the oversight and under the direction of a project manager or manager assigned. Delays in project delivery and construction implementation. Increases and added costs to capital projects due to lack of resources. Inefficient project</p>	<p>N</p>	<p>174,583.11</p>

¹ If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

delivery.		
2. Administrative Clerk <u>Reason:</u> 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.	N	108,475.90
3. Dispatcher <u>Reason:</u> Dispatchers are a critical link between the public and the responding officers. There are only 2 Dispatch clerks, both stationed at SCC. Which leaves the public window at SAC Safety unstaffed during potential critical times. There is no relief if one or both of the Dispatchers is off work due to illness or vacation. This requires pulling an officer from patrol to work dispatch.	N	101,525
4. Safety & Security Officer (armed) <u>Reason:</u> SAC and SCC have only 2 officers on duty at all times. Currently, the Department does not have enough full-time staff to provide optimal (or even minimal) coverage at both campuses, all centers, and the District Operations Center during business/class hours. This poses a potentially severe risk in the event of an emergency. Last Spring, the Department was prevented from using an outside temp agency to supply officers when needed. The alternative is to hire permanent full-time officers.	N	121,683

* TCP = "Total Cost of Position" for one year is the cost of an average salary plus benefits for an individual. New positions (not replacement positions) also require space and equipment. Please speak with your college Business Officer to obtain accurate cost estimates. Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and mention the link to the position.

2. OTHER NEEDS not covered by current budget ²

<p>List Other Needs that do not fit elsewhere. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (rank) or importance.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
<p>1. Replenishment of postage meter <u>Reason:</u> Volume of mailings on behalf of campuses and district has increased; new bond will require additional mailings, funds were diverted to cover increased cost of purchasing new warehouse van.</p>			45,000
<p>2. Restore Parking Fund <u>Reason:</u> Closure of campuses due to COVID reduced the revenue going into this fund, however the costs remained and increased. There has not been a parking fee increase in over 10 years. As a result, the fund has been depleted. This fund is used to pay salaries of officers and parking lot maintenance cost. <i>The funding lost can be off-set by an increase in the Parking Fees by the Board of Trustees.</i></p>			1.2M
<p>3. Funds for consultants to manage compliance with new state requirements for fire, life safety assembly compliance and storm water diversion. <u>Reason:</u> The State’s Water Resources Control Board now mandates in Fall 2024 that Community Colleges be designated as a municipal permit discharger that would require the District to develop and implement a Storm Water Management Plan and Program to reduce discharge into City and public stormwater systems. With this new MS4 Permit designation, the District will be required to implement additional stormwater runoff measures that may include building of additional catch basins, or implement other best management practices or risk being fined by our local Water Quality Control Board as part of the program requires mandated inspection,</p>			500,000

² If your SLO assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

<p>monitoring, testing and reporting by the District and local Water Quality Control Boards.</p> <p>We became responsible for college maintenance duties related to Fire Protection Systems, which transferred to our department from the colleges and Campus Safety on July 1, 2022. There was a change in the Fire Code in 2019 that has also resulted in additional corrective work. This corrective work is required and mandated by code. Repair work could fluctuate in both magnitude of scope and cost annually, and the budget may change.</p> <p>Additionally, we continue to provide on-going districtwide maintenance services support that often requires much of our time and a diversion of the allocation of resources from our capital construction responsibilities (this has increased over the last 5 years). Some examples of this service support we provide include:</p> <ul style="list-style-type: none"> •Elevator maintenance trouble shooting issues with colleges •New Districtwide Access Control implementation Test Pilots, new districtwide Key Lock Changes to new Medeco system standard, and troubleshooting issues with Campus Safety and colleges •Emergency Blue Phone software and troubleshooting issues with Campus Safety •Building Management/Energy Management Tridium software updates and trouble shooting HVAC Energy Management/Building Management Systems with colleges •ONUMA Maintenance Work Order System updates •Total Cost of Ownership Inventory of Buildings and Equipment Test Pilots support to colleges •Utility management and data tracking, coordination with utility companies and State Agencies on behalf of colleges and district 			
<p>4. <u>Reason:</u></p>			

RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded ...	Institution-ization?	District/College authorized submission
Submitted									
EPA Innovative Water Infrastructure Workforce Development Grant \$250,000 - \$10 million	SCC – Jason Parks	Goals 1, 2, 3 and 4	Nov. 17, 2023	UPDATE: Not awarded	Aug. 2024	25%	Career training program to address regions workforce development needs and provide access to employment opportunities through apprenticeships, occupational training/cross-training/mentoring, and/or leadership development training for water and wastewater utility workers.	No	Yes
Congressionally Directed Spending Proposals – Correa \$2.5 million	SAC –Correa Dr. Nery	Goals 3 and 4	March 22, 2024	UPDATE: Project selected by Cong. \$1.184 million approved at committee level.	Fall 2024	No	Project to support Criminal Justice apprenticeship programs.	No	Yes
Congressionally Directed Spending Proposals – Correa \$4.865 million	SAC – Dr. Nery	Goals 2, 3, and 4	March,22 2024	UPDATE: Project selected by Cong. \$1.25 million approved at committee level.	Fall 2024	No	Project to improve the instructional spaces for the Automotive, Diesel and Manufacturing programs.	No	Yes
Congressionally Directed Spending Proposals – Padilla/Rep. Kim \$2.57 million	SCC – Umberg / Kim Dr. Kim	Goals 2, 3, and 4	March 29, 2024	UPDATE: Project selected by Senator	Fall 2024	No	Project to support Water/Wastewater Technology programs	No	Yes
U. S. Department of Energy Clean Energy and Manufacturing Workforce Training and Tech. Asst.	SCC: Elizabeth Arteaga, Denise Foley	Goals 1, 2, 3, 4	May 16, 2024	UPDATE: Not awarded	Sept/Oct 2024	No	The college would implement a Planning and Capacity-Building project to convene employers, faculty and administrators to design a work-based learning/ internship, apprenticeship program involving its	No	Yes

RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded ...	Institutionalization?	District/College authorized submission
Planning and Capacity-Building: \$100,000-\$200,000, 12 months, 10-20 IAC Execution and Scale: \$500,000 - \$2,000,000, 36 months, 4-16 IAC Consortia: \$4,000,000 - \$7,000,000, 36 months, 2-3							water/wastewater technology program and public works programs. DOE's Office of Manufacturing and Energy Supply Chains (MESC) and Office of Energy Justice and Equity (EJE) aim to support community and technical colleges... to (A) provide job training while (B) helping small and medium-sized manufacturers (SMMs) save money, reduce energy waste, and improve productivity and worker well-being.		
U.S. Department of Education TRIO Student Support Services \$1,361,820 (\$272,364 per year for 5 years)	SAC: Veronica Hurtado (SSS-Reg)	Goals 1, 3, 4	July 15, 2024	Submitted	Sept/Oct 2024	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)	Goals 1, 3, 4	July 15, 2024	Submitted	Sept/Oct 2024	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)	Goals 1, 3, 4	July 15, 2024	Submitted	Sept/Oct 2024	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)	Goals 1, 3, 4	July 15, 2024	Submitted	Sept/Oct 2024	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)	Goals 1, 3, 4	July 15, 2024	Submitted	Sept/Oct 2024	No	Continue to provide services to support 140 low-income, first-generation and disabled students to improve their	No	Continuing program

RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded ...	Institution-ization?	District/College authorized submission
							retention and success in college.		
Fall 2024									
Veterans Mental Health Demonstration Project \$150,000	SAC – Brenda Estrada SCC – LaKyshia Perez	Goals 1, 2, 3 and 4	August 30, 2024	Planning	September 2024	No	Participate in a CCCC Demonstration project focused on improve support to veteran students.	No	Pending
CA Learning Lab AI Fast Challenge \$25,000 - \$200,000	SAC – Minhan Dinh SCC – Sergio Rodriguez	Goal 4	LOI: Oct. 10 2024 Proposal: Oct. 31 2024	Considering	January 2025	No	Projects for the constructive development of AI use, understanding and capability to enhance teaching and close equity gaps.	No	Pending
National Science Foundation – Advanced Technological Education	SCC – Dr. Kim	Goal 3 and 4	October 3, 2024	Considering		No	TBD. In general, develop technical education program that meets a STEM workforce need.	No	Pending
CCCCO California Apprenticeship Initiative grants (if funded by state in 24/25)	SAC – Janet Deussenberry	Goals 1, 2, 3 and 4	Est. late fall 2024	Planning	January 2025	No	Develop pre-apprenticeship and apprenticeship programs.	No	Pending
	SCC – Elizabeth Arteaga	Goals 1, 2, 3 and 4	Est. late fall 2024	Planning	January 2025	No	Develop pre-apprenticeship and apprenticeship programs.	Yes. Intent is to sustain these programs.	Pending
National Science Foundation – HSI for Community Colleges	SCC – Dr. Kim	Goal 3 and 4	December 11, 2024	Considering		No	TBD. In general, improve Hispanic community college student success in STEM.	No	Pending
National Science Foundation – HSI	SCC – Dr. Kim	Goal 3 and 4	February 12, 2025	Considering		No	TBD. In general, improve Hispanic student success in STEM.	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 applied for that were identified in 2024</i>					
<i>DOE</i>	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
<i>Congression-ally-Directed Spending</i>	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>					
<i>Congression-ally-Directed Spending</i>	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
<i>EPA</i>	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

RSCCD Resource Development Grant Development Schedule

National Science Foundation

Grant Title: NSF 24-584: Advanced Technological Education (ATE)

Grant Due Date: October 03, 2024

Estimated Number of Awards: 45 to 80

Estimated Range of Awards and Terms:

- Track 1 – Small Scale (12 – 20 awards over 3 years): \$475,000
- Track 2 – Projects (30 – 45 awards up to 3 years): Up to \$1,000,000
- Track 3 - Consortia for Innovations in Technician Education (1 – 5 awards over 3-4 years): Up to \$3,000,000
- Track 4 – ATE Center (1-3 awards over 5 years, with possibility of competitive renewal for another 5 years): \$7,500,000.
 - FY2024: Engineering Technologies, Micro- and Nanotechnologies, Agriculture Technologies
 - FY2025: Advanced Manufacturing, Environmental Technologies, Security Technologies.
 - FY 2026: Energy Technologies.
 - FY 2027: Information Technologies.
 - FY 2028: Biotechnology, Emerging Advanced Technological Area

Eligible Applicants: Institutions of Higher Education (IHEs) - Two- and four-year IHEs (including community colleges) accredited in, and having a campus located in the US, acting on behalf of their faculty members.

Who May Serve as PI:

- The ATE program focuses on IHEs that award two-year degrees in advanced technology fields and requires these IHEs and their faculty to have significant leadership roles on all projects.
- Consortium (Track-3) PIs must not hold a leadership role in an active ATE Center.

Target Population:

The ATE program encourages proposals from Minority Serving Institutions as well as other institutions that support the recruitment, retention, and completion (certificate, degree, program) of the full spectrum of diverse talent that society has to offer, which includes underrepresented and underserved communities, in STEM technician education programs that award associate degrees.

Overview:

The Advanced Technological Education (ATE) program supports the education of the skilled technical workforce at the undergraduate and secondary school levels. The skilled technical workforce has been defined as individuals who use a high level of science and engineering skills in their jobs but do not hold a baccalaureate degree. Proposals to the program may aim to affect specialized technology courses or core science, mathematics, and technology courses that serve

Updated: August 2024

RSCCD Resource Development Grant Development Schedule

as immediate prerequisites or co-requisites for specialized technician education courses/programs. Four Major Tracks under the ATE Program:

Track 1: Small Scale Projects:

- This track supports projects that are smaller in scale and may be of shorter duration.
- Projects in this category may also serve as prototypes or pilots for an idea that may be expanded in a future ATE proposal.
- Institutions and/or PIs with limited prior experience in the ATE program use this track as an entry point into the program.

Track 2: ATE Projects:

- This track supports a diversity of project areas focused on improving the education of the skilled technical workforce, and these projects are usually larger in scope than those proposed under Track 1.

Track 3: Consortia for Innovations in Technician Education:

- This track supports collaborations to strengthen partnerships between two-year IHEs and industry to be responsive to industry needs and regional economic development.

Track 4: ATE Centers:

- To facilitate this integrated approach, the ATE program will support a center in each of the following areas: Advanced Manufacturing Technologies, Agricultural Technologies, Autonomous Technologies, Biotechnology, Energy Technologies, Environmental Technologies, Engineering Technologies, Information Technologies, Security Technologies, and Micro- and Nano-Technologies.

Grant Title: NSF 23-584: IUSE: Innovation in Two-Year College STEM Education (ITYC)

Grant Due Date: **December 11, 2024** – Second Wednesday in Dec., annually thereafter

Estimated Number of Awards: 15-20

Estimated Range of Awards | Project Length:

- Track 1 – Focus on Academic Experiences of Two-Year College Students (over 3 years): up to \$500,000
- Track 2 – Leveraging Institutional Strengths and Innovation (up to 3 years or 4 years for applicants that have not received NSF funding in the past 5 years): up to \$500,000 or up to \$600,000

Eligible Applicants: Two-year colleges of higher education that are accredited and offer undergraduate educational degree programs STEM.

Who May Serve as PI: There are no restrictions or limits

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RSCCD Resource Development Grant Development Schedule

Program Goals and Purpose: (pg. 1 and 5)

The ITYC program seeks to promote bold, potentially transformative projects that:

- Center students in the effort to advance innovation, promote equitable outcomes and broaden participation for all students in STEM education at two-year colleges, and
- Enhance the capacity of two-year colleges to harness the talent and potential of their diverse student and faculty populations through innovative disciplinary, multi-department, and college-wide projects.

Overview:

Track 1: A Focus on the Academic Experiences of Two-Year College Students

Track 1 emphasizes the direct engagement with students at the 2-year colleges, focusing on developing or adapting methods to enhance successful outcomes in STEM courses. These initiatives recognize the diverse identities and needs of two-year college students, encompassing various demographics and enrollment patterns.

Key Points:

- Focus on transforming introductory, developmental, or laboratory courses for STEM majors and non-majors.
- Develop and implement active learning approaches, project-based experiences, and culturally responsive materials.
- Encourage the use of student stipends to facilitate engagement with project activities.
- Support the development of authentic research experience and community-connected academic projects.
- Aim to optimize STEM education by considering students' prior experiences and institutional metrics for measuring progress.

Track 2: Leveraging Institutional Strengths and Innovation.

Track 2 aims to foster innovation and build capacity within institutions by promoting STEM education through leveraging institutional strengths and forming external partnerships. These projects should drive student success and participation in STEM via novel or established approaches.

Key Points:

- Focus on professional development of faculty, staff, and administrators, and expanding roles of teaching and learning centers.
- Create communities of practice and engage part-time faculty in professional development.
- Support transitions for students from two-year to four-year institutions or from secondary education to two-year colleges.
- Develop innovative dual credit, dual enrollment, or bridge programs in collaboration with local school districts.
- Foster inter-institutional partnerships for creating pathways or bridge programs to support students pursuing bachelor's degrees or STEM careers.

Grant Title: NSF 24-551: Hispanic-Serving Institutions: Enriching Learning, Programs, and Student Experiences

RSCCD Resource Development Grant Development Schedule

Grant Due Date: February 12, 2025 – Second Wednesday in Feb., Annually thereafter
Implementation and Evaluation Projects (IEP), Education Instrumentation (EI)

Estimated Number of Awards: 23 to 33

Estimated Range of Awards | Project Length:

- Educational Instrumentation (EI) awards (7 – 9 awards, up to 2 years): \$200,000
- IEP Level 1 awards (10 – 14 awards, up to 3 years): \$500,000
- IEP Level 2 awards (6 – 10 awards, up to 5 years): \$1,000,000

Eligible Applicants:

To be eligible for funding in the Implementation and Evaluation Projects (IEP) Track, an institution must meet the following criteria:

1. Be an accredited institution of higher education.
 - Offer Undergraduate STEM educational programs that result in certificates or degrees.
 - Satisfy the definition of an HSI as specified in section 502 of the Higher Education Act of 1965 (20 U.S.C. 1101a). In particular, institutions will be required to submit an updated eligibility letter from the U.S. Department of Education as a supplementary document.
 - Be designated as an HSI by the U.S. Department of Education at the time of submission. Documentation from the Department of Education confirming HSI status must be submitted as a supplemental document.
2. To be eligible for funding in the Educational Instrumentation (EI) Track, the institution must meet the four criteria listed above at the time of submission and:
 - Be an eligible Primarily Undergraduate Institution (PUI). Eligible PUIs are accredited colleges and universities (including two-year community colleges) that award Associates degrees, Bachelor's degrees, and/or Master's degrees in NSF-supported fields, but have awarded 20 or fewer Ph.D./D.Sci. degrees in all NSF-supported fields during the combined previous two academic years; or
 - Be located in an EPSCoR jurisdiction at the time of submission.

Who May Serve as PI: No restrictions or limits

Limit on Number of Proposals per Organization:

- Educational Instrumentation Proposals: **Eligible institutions may submit up to two proposals per year.**
- Implementation and Evaluation Proposals: **Eligible institutions may submit up to a total of three IEP proposals per solicitation deadline**, regardless of level. An institution may, for example, submit three Level 1 IEP proposals, or one Level 1 IEP proposal and two Level 2 IEP proposals in the same deadline.

Target population: (pg. 7)

1. Hispanic Serving Institutions
2. Undergraduate STEM students at HSIs, particularly those who are first-generation, have financial need, or belong to other underserved groups.

Updated: August 2024

RSCCD Resource Development Grant Development Schedule

Program Purpose:

1. Enhance the quality of undergraduate science, technology, engineering, and mathematics (STEM) education at HSIs.
2. Increase the recruitment, retention, and graduation rates of students pursuing associated or baccalaureate degrees in STEM. (pg. 2)

Overview:

The grant proposal should focus on studying and improving student experiences and outcomes in the following settings:

- STEM Courses: particularly for students pursuing STEM degrees;
- Certificate, minor, and/or degree programs;
- Academic departments or divisions;
- Schools and colleges that represent a part of the entire institution (e.g., a School of Engineering or a College of Natural Sciences).

Common Expectations for Implementation and Evaluation Projects (IEP) level 1 and 2:

Two funding levels determine the maximum budget, timeline, and scope for the proposed projects. The following elements are expected within all IEP proposals, all IEP proposals regardless of funding level:

(pg. 8-10)

- Projects must address at least one goal of the HSI program and align with areas such as Courses, Curricula, and Pedagogy, or Institutional Structures and Pathways.
- Use evidence, including indigenous knowledge and other traditions, to support project components through a review of relevant literature.
- Institutional Data Narrative to be included that used disaggregated data to provide insights into the institution and its students.
- Design activities, support, evaluation, and research plans considering the intersecting identities of students, such as low-income, commuter, parenting, first-generation, or veteran status.
- If the project involves multiple institutions, clearly describe the roles of all senior personnel and the nature of the collaboration, ensuring all collaborating institutions have a voice in the project execution.

IEP Level 1: Up to 3 years with a maximum budget of \$500,000

- Scope: Early-stage or exploratory projects that enrich the student experience, improve teaching, and learning, broaden participation in undergraduate STEM, or improve student outcomes at HSIs.
- Activities: Can be novel or involve the replication and validation of promising approaches or high-impact practices that may be new to the institution.
- Research Plans: Optional, but in the absence of a research plan, there must be a plan to generate knowledge through the analysis and broad dissemination of data and outcomes obtained through project evaluation.
- Level 1 IEP – are welcome to submit a letter of collaboration. The letters should adhere to the guidelines.

IEP Level 2: Up to 5 years with a maximum budget of \$1,000,000

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RSCCD Resource Development Grant Development Schedule

- Scope: Project beyond the proof-of-concept stage with the potential for sustainable positive outcomes aligning with HSI program goals.
- Research Plans: Required to generate new knowledge on building institutional capacity, enhancing the quality of undergraduate STEM education, and improving recruitment, retention, and graduation rates. *Must include specific and actionable research questions, be theoretically grounded, and draw from diverse data streams.
- Level 2 IEP – are welcome to submit a letter of collaboration from internal and external partners. The letters should adhere to the guidelines.

Educational Instrumentation (EI) Track: Up to 2 years with a maximum budget of \$200,000. The goal of EI Track is to increase access to the computing resources and/or laboratory instrumentation needed to provide high-quality undergraduate education in STEM. Institutions may submit at most two EI proposals each year. (pg. 10 – 11)

Focus: All proposals to the EI track should be to support instrumentation and/or computing resources used primarily for undergraduate STEM courses.

Restrictions:

- Proposals focusing on instrumentation and computing facilities primarily for undergraduate research experiences in specific investigators' labs are not supported.
- Sustaining Infrastructure and building systems
- Construction, renovating, or modernization of rooms, building, or research facilities.

U.S. Department of Agriculture

Program: Agriculture Workforce Training at Community Colleges

Due Date: September 19, 2024

Estimated Award Range:

- Design Projects: \$250,000
- Implementation Projects: \$650,000

Estimated # of Awards:

Term:

- Design Projects: 12-24 months
- Implementation Projects: 36-48 months

Priorities

- Develop a workforce ready for industry jobs in the food and agricultural sectors
- Expand job-based experiential learning
- Acquisition of industry-accepted credentials
- Development of occupational competencies

Updated: August 2024

RSCCD Resource Development Grant Development Schedule

Design projects: Develop a new workforce training program in food and ag sciences or stackable credential.

- 1-2 years in duration
- Projects must be developed and carried out by community, junior, technical colleges, or institutes
- No student training is required
- Must articulate benefits from activities and the likelihood that quality future implementation applications will be submitted
- Up to 250k total

Implementation projects: Expand upon existing program.

- Improvements to existing programs may only take place in the first year, the remaining years are for student training
- 3-4 years in duration
- Up to 650k total
- Must include a mentoring plan
- Must allocate a portion of funds to student support
- Need not have applied for or received a design project grant to be eligible for an implementation project grant.

U.S. Department of Labor

Strengthening Community Colleges Training (SCC5) grant

Due Date: September 24, 2024

Estimated Range of Awards: Up to \$5,750,000 for consortia grants, up to \$1,750,000 for single institution grants, with a minimum of \$1,500,000 for both.

Estimated # of Awards: 13-17 grants.

Term: 48 months, starting February 1, 2025, and ending January 31, 2028. Selected grantees for national impact evaluation extended to June 30, 2029.

Program Purpose: The program should aim to support students in equitably obtaining good jobs in-demand industries by implementing sector-based career pathway programs, improving employment outcomes, building capacity for workforce training programs, and fostering sustainable systems change in higher education.

Core Elements:

1. **Core Element 1: Sector-Based Career Pathways Programs**
 - Develop and enhance career pathways in specific industry sectors that align with local labor market demand. Programs should include the necessary skills and credentials for good jobs and address equity gaps in employment outcomes.
2. **Core Element 2: Good Jobs, Equitable Employment Outcomes, and Student Voice**
 - Focus on training for occupations that pay family-sustaining wages and offer career advancement. Include student input in program design to ensure the relevance and accessibility of career pathways.
3. **Core Element 3: Strategy Options**
 - Implement evidence-based or promising strategies in three high-level groupings: Employer Engagement, Comprehensive Supports, and Academic and Training Offerings. These strategies aim to enhance the impact of career pathways programs.
4. **Core Element 4: Sustainable Systems Change**
 - Promote long-term improvements in institutional practices and policies to support career pathways and equitable employment outcomes sustainably.

Partnership Required:

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1. Institution Consortium: SAC
2. Sector Convener – SAC
3. Employer partners
4. Workforce Development System Partner

Strongly Encouraged:

1. Partner with CBOs
2. Secondary Schools

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	• Est. 50% Director, 100% Coordinator, tutors
2.	U.S. Department of Education	SAC	TRIO Student Support Service - Vets	• Est. 50% Director, 50% Coordinator, tutors
3.	U.S. Department of Education	SCC	TRIO Student Support Services - Classic	• Est. Director 25%, Coordinator 25%, tutors
4.	U.S. Department of Education	SCC	TRIO Student Support Services - Vets	• Est. Director 25%, Coordinator 25%, tutors
5.	U.S. Department of Education	SCC	TRIO Student Support Services – STEM	• Est. Director 25%, Coordinator 25%, tutors
6.	U.S. Department of Education	SCC	TRIO Student Support Services – Teacher Prep	• Est. Director 25%, Coordinator 25%, tutors