RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

STRATEGIC PLANNING AND ENROLLMENT MANAGEMENT UPDATE

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January 13, 2020
TODAY’S AGENDA

• Review of RSCCD Planning Processes
• Update on Strategic Planning Activities
• Update on Strategic Enrollment Management
RSCCD PLANNING

2013-2023
COMPREHENSIVE MASTER PLAN
Adopted May 2013

RSCCD Goals used to
DEVELOP OBJECTIVES
in RSCCD Strategic Plan

THREE STRATEGIC PLANNING CYCLES

Goals and Objectives aligned to
VISION FOR SUCCESS
ALIGNED RESOURCES AND PROGRAMS TO PUT STUDENTS FIRST

THE WHY
Our Students and Communities

THE WHAT
Vision for Success

THE HOW
Guided Pathways

THE TOOLS
System-level Support

- Developmental Ed. Reform (AB 705)
- California Promise (AB 19)
- Associate Degrees for Transfer
- Regulatory Reform
- Student Centered Funding Formula
- Guided Pathways allocations
- Student Equity and Achievement Program
- Student Success Metrics
- Vision Resource Center
- Investment in staff and faculty
- Regional support strategy
- Local Board goals (AB 1809)
RSCCD BOARD OF TRUSTEES
2018-19

REAFFIRMED
Mission Statement
(November 2018)

COMPLETED
Guided Pathways Retreat
(January 2019)

APPROVED
Guided Pathways Goals
(January 2019)
70 Participatory Governance Committee Members (including students)
PLANNING RETREAT ACCOMPLISHMENTS

REVIEWED & UPDATED
Planning Design Manual

REVIEWED & DISCUSSED
External & Internal Scans

REVIEWED PROGRESS
Of 2016-19 Strategic Plan

CREATED
2019-22 Strategic Plan
RSCCD STRATEGIC PLANNING

Objectives to Achieve RSCCD Goals

Responsible Party to Oversee/Complete Each Objective

Final Report Distributed to Colleges/District

Quantitative Data to Support Objectives

Progress and Final Reports Are Presented to the Board
RSCCD PLANNING UPDATES

- **COMPLETED**
  - Alignment of Goals to VFS (April 2019)
- **COMPLETED**
  - Districtwide Planning Retreat (May 2019)
- **CREATED**
  - 2019-22 Strategic Plan (May 2019)
- **COMPLETED**
  - 2016-19 Strategic Plan Reports (June 2019)
- **COMPLETED**
  - 2019-21 District Services Planning Portfolios (July 2019)
- **UPDATING**
  - Functions/Mapping of Responsibilities (August 2019)
- **IN PROGRESS**
  - Update Planning Design Manual
ALIGNED RESOURCES AND PROGRAMS TO PUT STUDENTS FIRST

THE WHY
Our Students and Communities

THE WHAT
Vision for Success

THE HOW
Guided Pathways

THE TOOLS
System-level Support

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<tr>
<td>Increase certificates and degrees</td>
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<tr>
<td>Increase transfer to CSU and UC</td>
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<tr>
<td>Decrease units to complete</td>
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<tr>
<td>Increase employment in field of study</td>
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<tr>
<td>Close equity gaps</td>
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<td>Close regional achievement gaps</td>
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<tr>
<td>Clarify the path</td>
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<tr>
<td>Enter the path</td>
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<tr>
<td>Stay on the path</td>
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<td>Ensure students are learning</td>
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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.

OBJECTIVES

Number of Feeder H.S. Students Enrolled at SAC / SCC.

Sustainable Revenue Streams to Address Educational Needs

Increase Outreach to Adults Seeking College Credit or Continuing Education Classes
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.

OBJECTIVES

Maintain Effective Relationships & Foster New Partnerships that Address Educational Needs

Support Regional Collaboration That Addresses Needs of Local Employers
GOAL #3
RSCCD will annually improve the rates of course completion and completion of requirements for transfer, degrees, certificates, and diplomas.

OBJECTIVES
- Enhance Ability To Predict Instructional Needs
- Align Course Offerings With Student Educational Plans
- Reduce Impact on Student Success Utilizing Equity Plans
GOAL #4

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

OBJECTIVES

Maintain & Enhance RSCCD Technological Infrastructure

Increase Access to College Classes Prior to H.S. Graduation

Support Innovative Pedagogies & Curriculum Design
GOAL #5
RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources.

OBJECTIVES

Continued Evaluation and Improvement of Integrated Planning & Resource Allocation

Support Green Practices & Sustainability Efforts
WHAT FACTORS IMPACT ENROLLMENT?

Demographics

Statewide Initiatives

Economy

Students Taking Less Credits
HEADCOUNTER TREND

Credit and Noncredit Headcount


SAC

SCC

HEADCOUNT TREND

18
RSCCD FTES GENERATED

FTES 2014-15 — 2018-19

- 7 FTES
-1,384 FTES
+ 468 FTES
- 666 FTES

FTES 2014-15 — 2018-19
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<tr>
<td>FTES</td>
<td>8,557</td>
<td>8,571</td>
<td>8,410</td>
<td>8,485</td>
<td>8,352</td>
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<td>Change</td>
<td>+14 FTES</td>
<td>-161 FTES</td>
<td>+ 75 FTES</td>
<td>- 133 FTES</td>
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**SCC FTES GENERATED**
STRATEGIC ENROLLMENT MANAGEMENT
AT SANTA ANA COLLEGE AND SANTIAGO CANYON COLLEGE
STRATEGIC ENROLLMENT MANAGEMENT AND PLANNING

What is considered?

What are our challenges?

What strategies are being implemented?

What are our growth opportunities?

What are our challenges?
Planning for future schedules

Managing the schedule once enrollment begins

Estimating the cost of the schedule

Building the schedule

Setting District and College fiscal targets

STRATEGIC ENROLLMENT MANAGEMENT
STRATEGIC ENROLLMENT PLANNING

- Term to Term Comparisons
- Historical Enrollment Trends
- Waitlists / Demands
- Programmatic Requirements
- Initiatives
- Overall Efficiency (FTES / FTEF)
STRATEGIES AND GROWTH OPPORTUNITIES

- Dual Enrollment
- Distance Education
- Working Adults
- Noncredit to Credit Pathways
- International Students
- Juvenile & Inmate Adults
STRATEGIES AND GROWTH OPPORTUNITIES

- Guided Pathways
- 2 Year Scheduling Patterns
- Public-Private Partnerships
- Career Education Expansion through Strong Workforce
- Pre-Apprenticeships
CHALLENGES AND OPPORTUNITIES

- Utilization of Visualization Software for Training and Enrollment Management Committees
- Data Integrity Project
- Opportunities with Ad-Astra
- Predictive Analytics Software
- EMT 2.0 tool
- Districtwide Dialogue
QUESTIONS?