

Rancho Santiago Community College District 2012 Planning Design Manual

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RSCCD Mission Statement

The mission of the Rancho Santiago Community College District and its colleges 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 2012 Planning Design Manual* is a guide to integrated institutional planning at the district level. The planning processes were developed to 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 identify the ways that constituent groups participate in and contribute to district-level long-term and short-term planning. This document begins with a description of the Rancho Santiago Community College District (RSCCD) Planning Design. Following that overview is a description of the purpose, process, and timeline for each component in the Planning Design as well as the citation of the Accrediting Commission for Community and Junior Colleges standard relevant to that component.

Both of the RSCCD entities, Santa Ana College and Santiago Canyon College, 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:

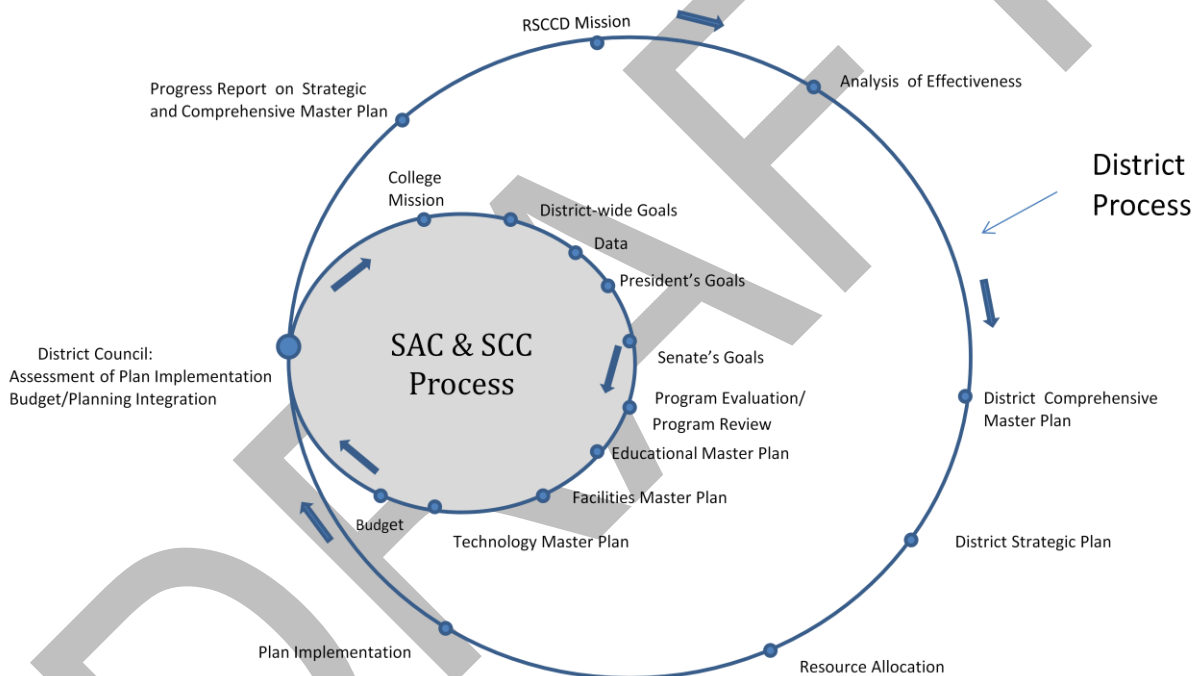
- The District-wide Goals serve as the starting point for the colleges' planning. Each college develops site-specific goals, objectives, and action plans that collectively contribute to the achievement of the District-wide Goals.
- The annual Progress Report details progress on District-wide Goals and District-wide Objectives as well as the colleges' goals and objectives.

The *Rancho Santiago Community College District 2012 Planning Design Manual* is reviewed and updated annually to maintain credibility as a valuable resource. The annual update prepared by the Executive Vice Chancellor reflects minor changes, such as in descriptions, timelines, or processes. In addition to this annual review of content, the planning processes described in this document are evaluated every three years. 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. Through these two review processes, one completed on an annual basis and one completed every three years, this document 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 Design

The Planning 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 the following planning processes.

RSCCD Planning Design



- 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.



- In its **Analysis of Effectiveness**, RSCCD compares its current status to its Mission Statement (internal scans) and studies projected demographics changes in order to identify challenges and opportunities (external scans).



- Based on the analysis of its effectiveness, the district develops a long-term **District Comprehensive Master Plan** that includes both educational and facilities plans. Through this process, the district collaboratively develops District-wide Goals to describe how RSCCD intends to address the identified current and anticipated challenges. As depicted in the Planning Design, these District-wide Goals are the starting point for college-level planning.



- The District-wide Goals are also used to develop District-wide Objectives presented in the **District-wide Strategic Plan**. The District-wide Objectives describe specific initiatives that will be undertaken to achieve the District-wide Goals that require the collaboration and coordination of administrators, faculty, and staff across the district. In addition to the District-wide Objectives, each site also develops initiatives that contribute to the achievement of District-wide Goals. These initiatives are documented in the colleges' strategic plans and in the District Services Planning Portfolios.



- All resources coming into the district are dispersed to the colleges and centralized services based on formulas that mirror the statewide distribution of resources outlined in Senate Bill 361. Following that allocation, each college and district service uses independent processes for **Resource Allocation** to ensure that the initiatives identified in their respective plans are appropriately funded to the extent possible.



- The next step in the Planning Design is **Plan Implementation**, which refers to work by the responsible parties to complete the District-wide Objectives outlined in the District-wide Strategic Plan.



- An **Assessment of Plan Implementation** occurs annually through the documentation and analysis of progress made toward achieving the District-wide Goals at both the district and college levels.



- The assessment of plan implementation is consolidated and documented in an annual **Progress Report on the District Comprehensive Master Plan**. This document both

summarizes the current year's achievements and informs the district's planning efforts in the coming year.

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

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RSCCD Mission Statement

The RSCCD Mission Statement is the touchstone for district-wide planning processes because it describes the intended student population and the services that RSCCD provides to the community (Standard I.A.)

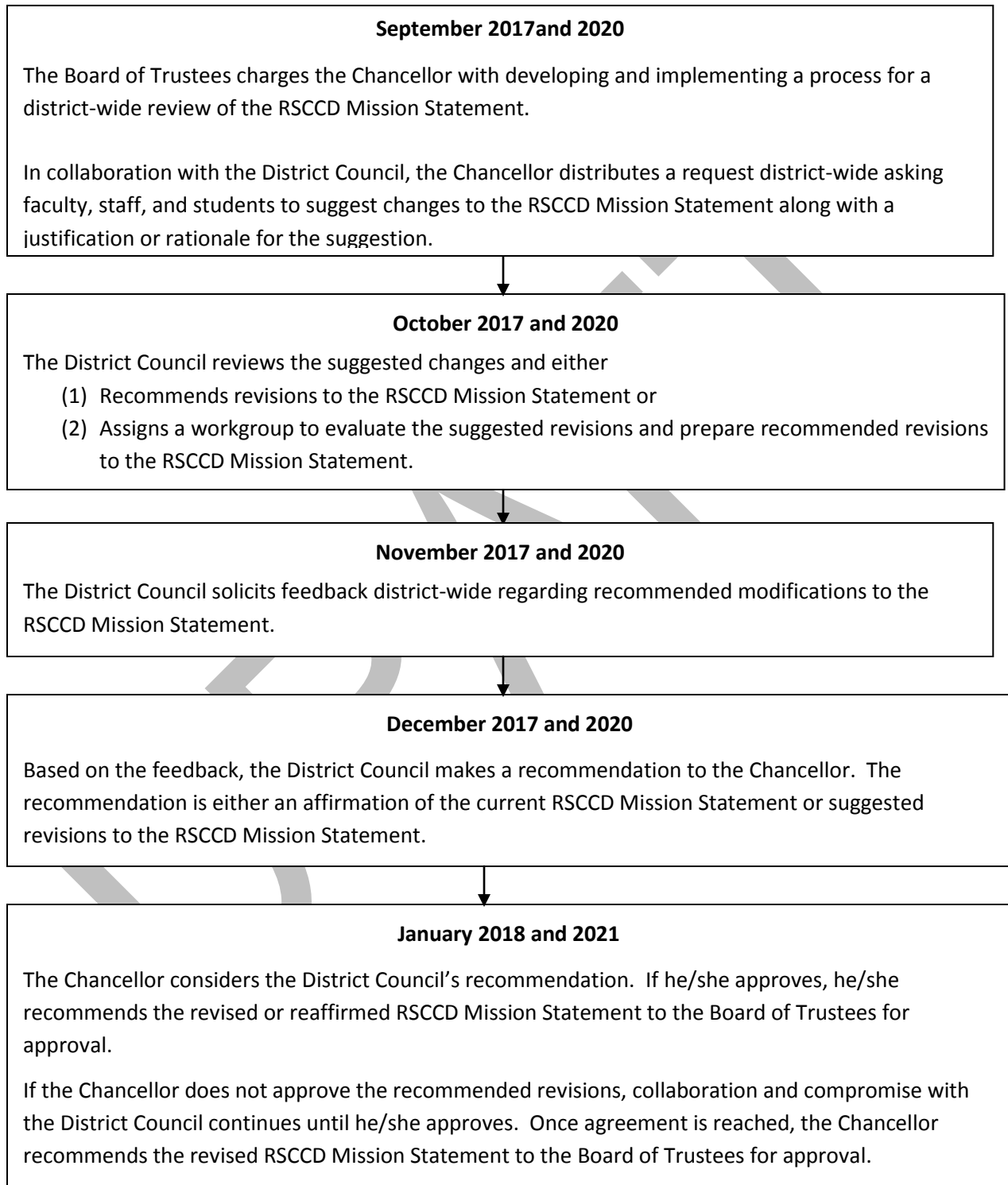
RSCCD established its first district-wide mission statement in fall 2012.

The mission of the Rancho Santiago Community College District and its colleges 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.

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Process for Reviewing the Mission Statement



District Comprehensive Master Plan

The District Comprehensive Master Plan is a long-term plan that describes the district's projections and goals for the coming decade. (Standard I.B.1., Standard I.B.2.)

The process for developing the District 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 that RSCCD is facing or is likely to face in the coming decade;
- District-wide Goals that articulate how the district intends to address current and anticipated challenges; and
- A plan for the addition or remodeling of facilities to support RSCCD's programs and services.

The District Comprehensive Master Plan is linked to its mission statement because an assessment of the district's effectiveness in meeting its mission is the first step in the planning process. The District Comprehensive Master Plan is central to the overall Planning Design because the District-wide Goals included in this long-term plan are the basis for the District-wide Objectives in the District-wide Strategic Plan.

The District-wide Goals are collaboratively developed and reviewed through district-wide dialogue. Following this review and dialogue, the District Council recommends the District-wide Goals to the Chancellor and the Board of Trustees for approval.

The *Rancho Santiago Community College District 2013 Comprehensive Master Plan* is the district's current long-term plan. It was developed during the 2012-13 academic year and presented to the Chancellor and the Board of Trustees for approval in May 2013. This plan includes the identification of current and anticipated challenges, District-wide Goals, summaries of the colleges' educational and facilities master plans, and plans for off-site college and district facilities.

Process for Developing the District Comprehensive Master Plan

May 2021

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



September 2021 – March 2022

The District 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.

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



April - May 2022

Members of the District Council distribute the final draft of the District 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 he/she approves, he/she recommends the *Rancho Santiago Community College District 2023 Comprehensive Master Plan* to the Board of Trustees for approval.

If the Chancellor does not approve of the *Rancho Santiago Community College District 2023 Comprehensive Master Plan*, collaboration and compromise with the District Council continues until he/she approves.

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

District-wide Strategic Plan

The strategic plan is the district's short-term plan. This plan uses the District-wide Goals as the basis for developing District-wide Objectives that describe how the District-wide Goals will be achieved. (Standard I.B.1., Standard I.B.2., Standard I.B.4.)

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

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

RSCCD District-wide Strategic Plan 2013 – 2016

RSCCD District-wide Strategic Plan 2016 – 2019

RSCCD District-wide Strategic Plan 2019 – 2022

The primary components of the *Rancho Santiago Community College District Strategic Plan 2011- 2013* are described below.

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

Process for Developing the District Strategic Plan

February 2013, 2016, 2019

The District Council appoints a District Strategic Plan Workgroup to prepare the *Rancho Santiago Community College District-wide Strategic Plan 2013 – 2016 (or 2016 – 2019 or 2019 - 2022)*.



March 2013, 2016, 2019

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



April 2013, 2016, 2019

The District Strategic Plan Workgroup distributes the draft *Rancho Santiago Community College District-wide Strategic Plan 2013 – 2016 (or 2016 – 2019 or 2019 - 2022)* across the district for review and input.

The District 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 District-wide 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 *Rancho Santiago Community College District-wide 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 he/she approves.

The *Rancho Santiago Community College District-wide 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 District-wide Goals and District-wide Objectives to the resources needed to accomplish these institutional goals. (Standard I.B.3., Standard I.B.4., Standard III.D.3.)

Generally speaking, the goals and objectives at both district 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 central to 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:

- District-wide Goals and District-wide 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 and a forecast of the available Institutional Program Review funds that will be available in the coming fiscal year;
- Maintenance of appropriate reserves for contingencies and economic uncertainties;
- Mandates from external agencies; and
- Status of long-term obligations.

Budget assumptions are categorized into three types: general, revenue, and expenditure, illustrated by the following budget assumptions for 2012- 2013.

General Assumptions

1. The 2012-13 Adopted Budget will be balanced by using a portion of the 2011-12 unrestricted ending balance in excess of the 5% Restricted Reserve (Budget Stabilization Fund).
2. The 2012-13 Adopted Budget will have a Restricted Reserve of no less than 5%.
3. Budgeting for 2012-13 will utilize the new SB 361 Funding Model.
4. The budget centers will use plans, planning documents, and planning processes as a basis for the development of their expenditure budgets.

Revenue Assumptions

5. The Cost of Living Adjustment (COLA) of 0.00% for 2012-13
6. No Growth (Restoration)
7. Assumes Governor's Tax Proposal passed by voters in November 2012
8. All reductions to Categorical Programs will be borne by those Categorical Programs
9. The lottery revenue will be calculated at the rate projected by School Services of California. The current estimate is \$125.00 per FTES for unrestricted revenue and \$30.00 per FTES for restricted revenue in accordance with Proposition 20.

Expenditure Assumptions

10. The District intends to meet all negotiated contractual obligations.
11. Step and Column movement is an additional cost of approximately \$1.1 million.
12. CalPERS-Employer Contribution rate increases by .494% (10.923% to 11.417%) is an additional cost of approximately \$200,000.
13. Health and Welfare benefit premium cost increase of 6.2% is an additional cost of approximately \$1.3 million.
14. Contribution of 1% of total salaries to the Retiree Benefit Fund with an additional \$500,000.
15. Unrestricted general fund expenditure reduction of \$5 million by Budget Centers.

RSCCD's three budget centers are Santa Ana College, Santiago Canyon College, and District Services. These entities have the autonomy and responsibility to provide appropriate programs and services that respond to District-wide Goals and District-wide Objectives as well as their respective institutional goals and objectives.

The district's resource allocation model is patterned after the community college funding protocols established in SB 361. 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

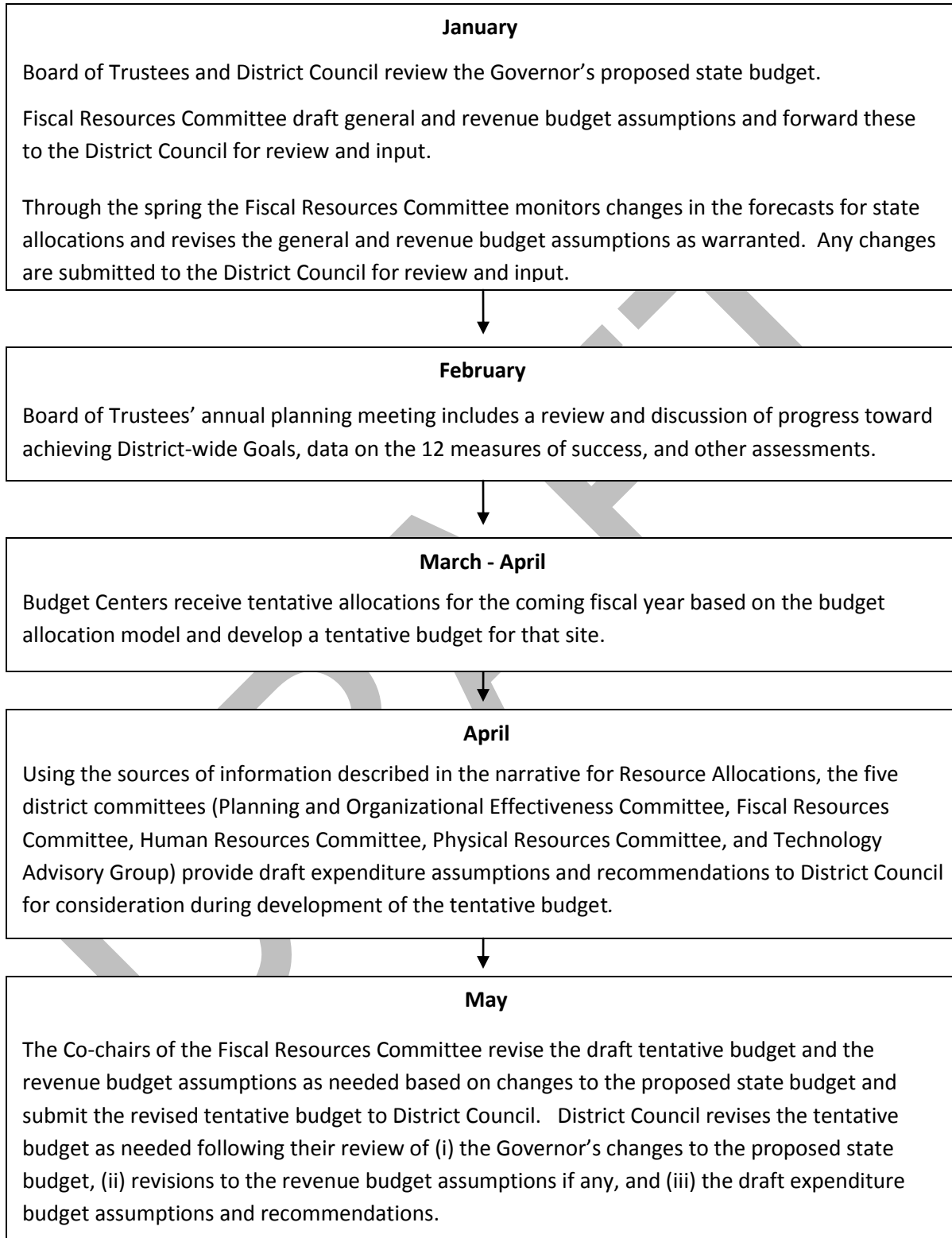
- Maintenance.

RSCCD provides direct links between specific budget allocations and the District-wide Goals in the following two ways.

1. The District Council recommends specific credit and non-credit enrollment targets to the Chancellor and Board of Trustees. The allocation of resources to the colleges is based on these targets. When appropriate, the specific targets for enrollment growth are also developed for each college. *(Note: this description is a link between District-wide Goals and budget allocations if there is a related District-wide Goal. We'll revisit this section once the District-wide Goals are developed.)*
2. The resource allocation process at each college includes links to college goals, each of which aligns with District-wide Goals. Resource allocations for District-wide services are based upon District-wide Goals and District-wide Objectives.

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Process for Allocating Resources





June

The tentative budget is presented to the Board of Trustees for approval. The presentation includes links between the resource allocations and District-wide Goals.



September

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

Final budget is presented to the Board of Trustees for approval.

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Plan Implementation

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

To ensure implementation of the identified activities that will move RSCCD toward accomplishment of the District-wide Goals, the individuals named as a responsible party shall:

- Manage the timelines for the District Objective(s);
- Develop appropriate processes to complete the District-wide Objective(s);
- Identify and address funding needs by submitting the request and rationale to the Planning and Organizational Effectiveness 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*.

Given that the timelines and processes for plan implementation will differ for each District-wide Objective, there is not a single process and timeline that would describe the steps leading to completion of the District-wide Objectives.

Assessment of Progress on the Comprehensive Master Plan and District Strategic Plan

A progress report is produced annually to inform the internal community about movement toward achievement of the District-wide Goals. The *Progress Report on the District Comprehensive Master Plan* is an essential accountability tool in the RSCCD Planning Design because it reinforces and sustains a district-wide dialogue on its long-term and short-term goals. (Standard I.B.1., Standard I.B.4., Standard I.B.5.)

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 District-wide Goals;
- Analyze those outcomes in terms of their effectiveness in moving RSCCD toward achievement of the District-wide Goals; and
- Edit or augment District-wide 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 each fall to describe the prior year's activities related to the District-wide Goals. This document is a key assessment tool in spring planning meetings including the Board of Trustees' February planning retreat.

Process for Assessing Progress on District-wide Goals

April

The Planning and Organizational Effectiveness Committee develop or revise the template for the annual *RSCCD Progress Report on the District Comprehensive Master Plan*.



May

The Planning and Organizational Effectiveness Committee calls for:

- Responsible parties identified in the District-wide Strategic Plan to report on their progress in completing the District-wide Objectives assigned to them and
- Colleges to report and evaluate the outcomes of activities undertaken to contribute to achievement of the District-wide Goals.



June

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

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



July - August

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

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

The annual *RSCCD Progress Report on the District 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. (Standard I.B.6., Standard IV.A.5.)

A formal assessment of planning and decision-making processes is conducted every three 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 recommendation and approved changes are documented with revisions to the *Rancho Santiago Community College District 2012 Planning Design Manual*.

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

Process for Assessing Planning and Decision-making Processes

September 2015, 2018

District Council convenes a Planning and Decision-Making Processes Workgroup.

The Planning and Decision-Making Processes Workgroup 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 planning and decision-making. The workgroup presents this process to District Council.



October 2015, 2018

Feedback from District Council about the process for soliciting feedback is incorporated into the process and the Planning and Decision-Making Processes Workgroup implements the process.



November – December 2015, 2018

The Planning and Decision-Making Processes Workgroup considers the feedback from the groups and individuals who are directly involved in implementing 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.

The Planning and Decision-Making Process Workgroup forwards the Planning and Decision-making Processes Assessment Report to District Council for review and input.

The Planning and Decision-Making Process Workgroup incorporates the feedback as warranted and forwards the Planning and Decision-making Processes Assessment Report to the Chancellor.



February 2016, 2019

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

The Chancellor prepares an information report on 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 district-wide.

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

Appendix 1: District Services Planning Portfolio

The District Services Planning Portfolio is the program review process for centralized services. The purpose of this process is to analyze and track the efforts of each District Service to continually improve the quality of the services provided to the colleges and to other District Services. (Standard I.B.5., Standard III.A.6., Standard III.B.2.b., Standard III.C.2., Standard III.D.3.)

District Services Planning Portfolios are designed to serve these purposes:

- Document the unique service initiatives for each District Service;
- Align and document strategies for achieving District-wide Goals and District-wide Objectives;
- Collect and analyze data on District Services performance;
- Provide an objective foundation for budget, staff, facilities, professional development, and other funding requests; and
- Demonstrate compliance with accreditation standards.

District Services Planning Portfolios are prepared every other year. To provide data for the analysis required by these planning portfolios, a satisfaction survey is distributed district-wide every other year requesting feedback on District Services. In the year between the preparations of comprehensive District Services Planning Portfolios, each District Service prepares an update of progress on the service initiatives undertaken to correct a weakness or work toward achievement of a District-wide Goal or District-wide Objective. Both the comprehensive District Services Planning Portfolios and the annual updates of progress are submitted to the Planning and Organizational Effectiveness Committee 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 District Service
 - 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 District Service, such snapshots of time to complete tasks, etc.
3. Develop service 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 the District-wide Goals and District-wide Objectives.
4. Implement the strategies.
5. Assess the impact of the strategies.

The final step of assessment is the starting point for the development of next year's District Services Administrative Review.

The District Services that complete a planning portfolio every other year are:

- Chancellor's Office
- Fiscal Services
- Human Resources/Risk Management
- Research
- Resource Development
- Child Development Services
- Economic/Workforce Development
- Public Affairs/Publications

Resources are allocated to District Services through the district's resource 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 Services.

- Proposed changes to the proportion of the revenue allocated for District Services is reviewed by the Fiscal Resources Committee and recommended to the District Council and Chancellor.
- Specific revenue requests related to a Service Initiative presented in a District Services Planning Portfolio are submitted to the Planning and Organizational Effectiveness Committee. The Planning and Organizational Committee considers the

request and the rationale presented in the District Services Planning Portfolio and prioritizes this request for consideration by the District Council. (See the “Process for Allocating Resources” timeline in this manual.)

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