

2019-2022 RSCCD Strategic Plan

OVERARCHING GOALS ARE TO IDENTIFY DATA TO ENHANCE THE EXISTING REPORT THAT WE CURRENTLY HAVE IN PLACE. ALL DATA SHOULD INCLUDE BASELINE AND THREE YEARS WITHIN 2019-2022 TIMELINE, WHEN APPROPRIATE, TO SHOW PROGRESS.

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.

Objective 1A: Optimize the number of feeder high school students enrolled at SAC/SCC
(*Vice Presidents of Academic Affairs & Vice Presidents of Continuing Education*)

- *% of feeder high school graduates as new freshmen at SAC and at SCC (data will be presented by high school) (District Research, Planning, and Institutional Effectiveness)*
- *# of feeder high school dual enrollment (District Research, Planning, and Institutional Effectiveness)*
- *# of feeder high school enrolled in continuing education program (District Research, Planning, and Institutional Effectiveness)*

Objective 1B: Develop sustainable, alternative revenue streams to address student educational needs

- *Competitive grants, data to include: grant submitted, grant received, amount awarded for colleges and district (Resource Development)*
- *Foundation grants, data to include: grant funding and total assets for district/colleges (College/District Foundation)*
- *Community Services ending balance (Community Services Offices)*
- *Revenues generated from facilities rental (Facilities Offices)*
- *Revenues generated from contract education (Vice Presidents of Academic Affairs, Institute for Workforce Development)*

Objective 1C: Annually increase outreach to adults seeking college credit or continuing education classes

- *# of outreach events in the community for credit programs (Vice Presidents of Student Services)*
- *# of outreach events in the community for adult education programs (Vice Presidents of Continuing Education)*
- *# of marketing and communications sent to community using digital analytics (Public Affairs)*
- *Efforts to transition from noncredit to college credit (Vice Presidents of Continuing Education)*

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.

Objective 2A: Maintain effective relationships and foster new partnerships that address local educational needs

- *List of ongoing and new business, educational, and community partnerships that leads to degree/certificate attainment, increase in transfer, decrease in unit accumulation, increase in employment in their field of study, and a reduction in equity gaps across metrics (all Vice Presidents and Assistant Vice-Chancellors with final collaboration at President's/Chancellor's Cabinets)*

Objective 2B: Support regional collaboration that addresses the needs of local employers in high demand occupations.

- *List of regional high demand occupations (District Research, Planning, and Institutional Effectiveness Office)*
- *CTE Core Indicators of Performance data by college (District Research, Planning, and Institutional Effectiveness Office)*
- *% increase in employment in students' field of study (CTE Outcome Survey Result; District Research, Planning, and Institutional Effectiveness Office)*
- *# of partnerships created by LA/OC Regional Consortia (Resource Development)*
- *# of CTE degrees/certificates awarded (District Research, Planning, and Institutional Effectiveness Office)*

Goal #3: RSCCD will annually improve the rates of course completion and completion of requirements for transfer, degrees, certificates, and diplomas.

Objective 3A: Enhance the ability to predict student instructional needs in order to improve program completion

- *Narrative describing the process that the colleges are engaging in to predict student instructional needs (Enrollment Management Committees/Enrollment Management Plans)*

Objective 3B: Provide alignment of course offerings with student educational plans

- *Narrative describing the efforts to build the schedule of classes to ensure student instructional needs are met (Student Support Services Program Directors)*

Objective 3C: Utilize college equity plans to reduce disproportionate impact on student success

- *Data demonstrating achievement gaps in performance in the five areas of the Student Equity Plan) and include strategies to close these gaps. (Student Equity Office/College Researchers)*

Objective 3D: Increase support for Distance Education and Open Educational Resources (OER)

- *# of faculty trained annually to teach online courses (Distance Education Coordinators)*
- *# of OER classes/degree pathways offered (Distance Education Coordinators)*

Objective 3E. Consolidate outreach efforts with concentrated focus on completion (course, diploma/certificate/degree attainment, and transfers from noncredit to credit program and from SAC/SCC to four-year universities). (*Vice Presidents of Student Services*)

- *Narratives describing targeted outreach effort focusing on completion and transfer*

Goal #4: RSCCD will support innovations and initiatives that result in quantifiable improvement in student access, preparedness, and success.

Objective 4A: Maintain and enhance RSCCD's technological infrastructure

- *# of student computers in classrooms and labs and upgrades per year (Assistant Vice Chancellor of ITS)*
- *Identify which classrooms need computers that currently don't have any technology (Assistant Vice Chancellor of ITS)*
- *# of classrooms that need mediation and AV upgrades per year (Vice Presidents of Administrative Services)*
- *# of computers for staff/faculty usage and upgrades per year ((Assistant Vice Chancellor of ITS)*
- *# of faculty trained to use Canvas Learning Management system (Distance Education Coordinators)*
- *# security cameras and # wireless access points and age and upgrades (Assistant Vice Chancellor of ITS)*

Objective 4B: Enhance opportunities that enable students to access college classes and services prior to high school graduation

- *# of college courses offered at OUSD, SAUSD, and other local high school districts (Vice Presidents of Academic Affairs)*
- *List of services/events (such as orientation, registration, financial aid, etc.) provided to high school students (Vice Presidents of Student Services)*

Objective 4C: Support innovative pedagogies and curriculum design

- *# of workshops/sessions SAC/SCC provide to faculty for innovation pedagogies and curriculum design. (Professional Development Coordinators/Committee)*
- *# of traditional face-to-face students that transition to online program (Distance Education Coordinators)*

Objective 4D: In collaboration with constituent groups, provide support for efforts to increase faculty/staff diversity (*Vice Chancellor of Human Resources*)

- *Qualitative evaluation of recruitment efforts*
- *Demographic throughput from applications to positions*
- *# of staff/faculty who attend EEOC trainings*
- *Personnel data (ethnicity, age, gender) by employment grouping, by college/district (District Research, Planning, and Institutional Effectiveness)*

Objective 4E: Deploy, maintain and enhance RSCCD's software platforms that support student learning (*Assistant Vice Chancellor of ITS*)

- # of tools deployed to support optimization of the student onboarding process
- # of tools deployed to support case management, student support strategies and predictive analytics

Goal #5: RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources.

Objective 5A: Support and enhance green practices and sustainability efforts (*Assistant Vice Chancellor, Facility Planning, District Construction & Support Services and Vice Presidents of Administrative Services*)

- *Water usage by site (District Facilities)*
- *Natural gas usage by site (District Facilities)*
- *Electricity usage by site (District Facilities)*

Objective 5B: Refine and improve the synchrony of integrated planning and resource allocation processes between the colleges and district (*POE Committee*)

- *Narrative describing how the college/district is refining and improving the synchrony of integrated planning & resource allocation*

Objective 5C: Evaluate and improve the cycle of integrated planning

- *Narrative describing how the college/district is evaluating and improving the cycle of integrated planning*



INSTITUTIONAL EFFECTIVENESS PARTNERSHIP INITIATIVE
Participate | Collaborate | Innovate

**Institutional Effectiveness Partnership Initiative
 Partnership Resource Teams
 Institutional Innovation and Effectiveness Plan**
 Date: revised 08-28-19

Name of Institution: RSCCD

Area of Focus	Objectives	Responsible Person(s)	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
A. Strategic Planning	1. Develop Matrix of Districtwide Goals to College Master Plan Activities	POE	April 2019	<ol style="list-style-type: none"> POE establishes sub-committee to work on matrix Subcommittee creates, refines, and obtains approval of matrix Disseminate information district-wide 	<ol style="list-style-type: none"> Subcommittee set Matrix created and approved Matrix disseminated 	<ul style="list-style-type: none"> Completed
A. Strategic Planning	2. Hold Retreat to Discuss Alignment Between the District-wide Strategic Plan and Educational Master Plans (a) How do these plans currently work together? (b) Where are the gaps? (c) How should they work together?	Perez / Pham	May 2019	<ol style="list-style-type: none"> Set date for retreat Invite all participatory governance committees Develop communication plan to disseminate information on retreat (purpose, etc.) Hold retreat Document and disseminate results Incorporate findings into planning processes at DO, SAC, and SCC 	<ol style="list-style-type: none"> Date set Invitations issued Communication plan finalized Retreat held Results disseminated Retreat findings incorporated into all three planning processes 	<ul style="list-style-type: none"> Completed
A. Strategic Planning	3. Update Function Map	POE	September 2019	<ol style="list-style-type: none"> POE establishes sub-committee to work on updates Subcommittee updates and obtains approval of updates Disseminate information district-wide 	<ol style="list-style-type: none"> Subcommittee set Function map updated and approved Function map disseminated district-wide 	<ul style="list-style-type: none"> Colleges are reviewing document with edits from SAC/SCC/DO. Final edit will go to POE in August and then DC September.

Area of Focus	Objectives	Responsible Person(s)	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
A. Strategic Planning	4. Identify and Address Gaps Between 2019-22 Districtwide Strategic Plan and Enrollment Management Plans	Presidents / Vice Presidents/ Perez	December 2019	<ol style="list-style-type: none"> 1. Establish DO/SAC/SCC committee to identify gaps 2. Committee identifies gaps, and recommends approaches to addressing them 3. Applicable committees address the identified gaps 4. Conduct new environmental scan if committee determines necessary 	<ol style="list-style-type: none"> 1. Committee set 2. Gaps identified and recommendations made to applicable committees 3. Gaps addressed by committees and progress report made to DC 4. New environmental scan conducted (if needed) 	<ul style="list-style-type: none"> • Will conduct after approval of RSCCD 2019-22 Strategic Plan
B. Enrollment Management	1. Clarify DO role in Enrollment Management	District Council	November 2019	<ol style="list-style-type: none"> 1. Establish committee 2. Discuss in DC, POE and district curriculum committee 3. Delineate, document, and disseminate DO role 4. Incorporate DO role as applicable into college and district enrollment management planning processes 	<ol style="list-style-type: none"> 1. Committee set 2. Discussions completed 3. DO role in EM district-wide disseminated 4. DO role incorporated 	
B. Enrollment Management	2. Acquire Predictive Analytics Software and Integrate into Enrollment Management Processes	POE	December 2019	<ol style="list-style-type: none"> 1. Begin conversation at POE as to: <ol style="list-style-type: none"> (a) Shortcomings of current EM tools. (b) What EM software/tools are needed? Not needed? 2. Develop multi-pronged approach (more than just software). Determine what other district-wide systems / processes need to be improved / changed. 3. Connect with other colleges on what software has worked for them. 4. Identify and meet with vendors 5. Select, obtain, install, test, and implement software 6. Implement other changes in EM processes as needed 7. Establish schedule for evaluation and improvement going forward 	<ol style="list-style-type: none"> 1. Conversations completed 2. Multi-pronged approach developed; determination made 3. Communications with other colleges completed and information provided to POE. 4. Vendor meetings completed 5. Software obtained and implemented 6. Other necessary changes to EM processes implemented 7. Schedule for ongoing evaluation and improvement set 	

Area of Focus	Objectives	Responsible Person(s)	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
B. Enrollment Management	3. Conduct System Review and Study of EM best practices at similar districts and incorporate those practices into EM processes	POE	Fall 2019	<ol style="list-style-type: none"> 1. POE establishes sub-committee to conduct review 2. Select applicable districts 3. Conduct systematic review 4. Identify sound practices that fit RSCCD, SAC, and SCC needs 5. Incorporate those practices into EM planning at all three institutions. 6. Establish schedule for evaluation and improvement going forward 	<ol style="list-style-type: none"> 1. Subcommittee set 2. Districts selected 3. Review completed 4. Sound practices identified and reviewed for suitability 5. Practices incorporated into EM plans and implemented. 6. Schedule for ongoing evaluation and improvement set 	Need to establish sub-committee
C. Budget Allocation Model	<ol style="list-style-type: none"> 1. Conduct Internal Review of the BAM and its processes (review of successes and gaps). 2. Conduct Internal Review of the BAM and its processes to ensure that it is aligned with the statewide funding formula so that model can distribute resources through transparent processes that support the availability of high quality educational programs that respond to student and community needs. 	FRC	Fall 2018	<ol style="list-style-type: none"> 1. Contract consultant 2. Discuss at FRC / DC 3. Discuss with stakeholder unions 4. Conduct both internal reviews and recommend BAM improvements as needed 5. Assess/identify minimum funding necessary to ensure success of program/service. 	<ol style="list-style-type: none"> 1. Consultant contracted - completed 2. Discussions with FRC / DC completed - ongoing 3. Discussions with stakeholder unions completed –ongoing discussions with stakeholders through FRC and DC 4. Internal reviews completed and recommendations made to DC - ongoing 5. Minimum funding identified – minimum funding allocation to colleges based on ever changing SCFF model. 	<ol style="list-style-type: none"> 1. Consultant Board approved on Sept. 24, 2018 meeting. 2. Discussions in FRC/DC on-going 3. Continuing discussions and modeling based on ever changing SCFF Model.

Area of Focus	Objectives	Responsible Person(s)	Target Date for Achievement	Action Steps	Measure of Progress	Status As of Date:
C. Budget Allocation Model	3. Conduct System Review and Study of BAM best practices and processes at similar districts and implement improvements into the BAM processes	FRC	Fall 2018	<ol style="list-style-type: none"> 1. Contract consultant 2. Conduct the review and study and document the findings 3. Discuss at FRC and DC 4. Recommend BAM improvements as needed 5. Document how and when improvements based on findings of all three reviews (see also Objectives C.1 and C.2 above) will be implemented into the BAM 6. Implement improvements based on findings of all three reviews (see also Objectives C.1 and C.2 above) 7. Establish schedule for evaluation and improvement going forward 	<ol style="list-style-type: none"> 1. Consultant contracted - completed 2. Review and study conducted, and findings documented - ongoing 3. Discussions completed – continuing due to SCFF model changes 4. Recommendations made - TBD 5. Implementation approach and schedule finalized - TBD 6. Improvements implemented according to schedule - TBD 7. Schedule for ongoing evaluation and improvement set – continuous as SCFF model changes 	<ol style="list-style-type: none"> 1. Consultant Board approved on Sept 24, 2018. 2. Due to the instability and continuous changes of the new SCFF statewide, we continue to adjust our internal draft BAM models. Unfortunately, we will not be able to recommend or finalize an internal revenue allocation model until the statewide SCFF model is stable. 3. FRC has decided to continue to utilize the old SB361 FTES revenue allocation model in 2018/19 and for the 2019/20 budget years.
C. Budget Allocation Model	4. Develop and Implement Plan to Enhance Communication and Transparency about District and College Budgets	Perez / POE	June 2019	<ol style="list-style-type: none"> 1. Contract consultant to work with district / college leadership 2. Draft, refine, and obtain approvals for Plan 3. Implement plan and establish schedule for evaluation and improvement going forward 	<ol style="list-style-type: none"> 1. Consultant contracted 2. Approval for plan obtained 3a. Plan implemented 3b. Schedule for ongoing evaluation and improvement set 	

Request for IEPI Resources to Support Institutional Innovation and Effectiveness Plan

Applicable Area(s) of Focus <i>(Copy from table above.)</i>	Applicable Objective(s) <i>(Copy from table above.)</i>	Description of Resource Needed <i>(Refer to Action Steps above as appropriate.)</i>	Cost of Resource
B. Enrollment Management	2. Acquire Predictive Analytics Software and Integrate into Enrollment Management Processes	Select, obtain, install, test, and implement software	\$100,000
C. Budget Allocation Model	1. Conduct Internal Review of the BAM and its processes (review of successes and gaps).	Contract consultant	\$60,000
C. Budget Allocation Model	3. Conduct System Review and Study of BAM best practices and processes at similar districts and incorporate those practices into EM processes	Contract consultant	\$30,000
C. Budget Allocation Model	4. Develop and Implement Plan to Enhance Communication and Transparency about District and College Budgets	Contract consultant	\$10,000
Total IEPI Resource Request (not to exceed \$200,000 per college)			\$200,000

Approval	
Chief Executive Officer	
Name: Raul Rodriguez, Ph.D.	
Signature or E-signature:	Date:

Collegial Consultation with the Academic Senate	
Academic Senate President, Santa Ana College <i>(As applicable; duplicate if needed for district-level I&EP)</i>	
Name: Monica Zarske	
Signature or E-signature:	Date:
Academic Senate President, Santiago Canyon College <i>(As applicable; duplicate if needed for district-level I&EP)</i>	
Name: Michael DeCarbo	
Signature or E-signature:	Date: