



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, March 23, 2022 3:30pm-5:00pm

<https://cccconfer.zoom.us/j/94764702826> or dial 1 669-900-6833 / 94764702826#

- I. WELCOME**
- II. *APPROVAL OF MINUTES – Action**
 - a. *January 23, 2022 regular meeting
- III. DISTRICT COUNCIL UPDATE – Information**
 - a. March 7, 2022
- IV. DISTRICTWIDE PLANNING FOR SPRING – Discussion / Action**
- V. STRATEGIC PLAN OBJECTIVES – YEAR 2 DATA - Review / Discussion**
- VI. PLANNING AT THE COLLEGES - Information**
 - a. Santiago Canyon College
 - i. Planning Update on Accreditation
 - ii. Enrollment Update
 - b. Santa Ana College
 - i. Planning Update on Accreditation
 - ii. Enrollment Update
- VII. BOARD INSTITUTIONAL EFFECTIVENESS COMMITTEE (BIEC) – Information**
 - a. *Update from March 17, 2022 (Dual Enrollment Program)
 - b. Next meeting – May 5, 2022 (Distance Education Program)
- VIII. *GRANT DEVELOPMENT SCHEDULE – Information**
- IX. DISTRICTWIDE ENROLLMENT MANAGEMENT WORKGROUP MEETING UPDATE - Information**
 - a. March 4, 2022
- X. OTHER**

*NEXT MEETING: **Wednesday, April 27, 2022***

**attachment provided*

POE COMMITTEE MEMBERS:

Matthew Beyersdorf • Dr. Melba Castro • Alana Gates • Dr. Marilyn Flores • Dr. Vaniethia Hubbard • James Isbell • Dr. Jeffrey Lamb • Dr. James Kennedy • Cristina Morones • Tyler Nguyen • Enrique Perez • Nga Pham • Roxana Pleitez • Kristen Robinson • Craig Rutan • Sarah Santoyo • 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 – 2023 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.



PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE
POE is the district-level planning and accreditation oversight and coordinating committee that makes recommendations to District

Minutes

Wednesday, February 23, 2022 3:30pm-4:30pm via zoom

Present: Dr. Melba Castro • Alana Gates • Dr. Marilyn Flores • James Isbell • Dr. Jeffrey Lamb • Cristina Morones • Tyler Nguyen • Enrique Perez • Nga Pham • Craig Rutan • Sarah Santoyo • Aaron Voelcker
Guests: Iris I. Ingram, Narges Rabii
Patricia Duenez present as record keeper.

Mr. Perez called the meeting to order at 3:36pm.

I. WELCOME

Mr. Perez provided welcoming remarks.

II. *APPROVAL OF MINUTES – Action

a. *December 15, 2021 regular meeting

It was moved by Ms. Morones, seconded Mr. Isbell, the motion carried to approve the December 15, 2021 minutes. Abstentions from Mr. Rutan, Ms. Gates, and Dr. Flores and Ms. Santoyo as provided in chat.

b. *February 7, 2022 special meeting

It was moved by Mr. Rutan, seconded by Ms. Pham, the motion carried to approve the February 7, 2022 special meeting minutes. Abstention from Ms. Gates.

III. DISTRICT COUNCIL UPDATE – Information

a. February 1, 2022

Mr. Perez reported on the February 1 regular and February 11, 2022 special meetings.

IV. DISTRICTWIDE PLANNING FOR SPRING – Discussion / Action

Mr. Perez reported on planning for next comprehensive master plan and meeting with a potential consultant.

Ms. Pham reported on starting the process of creating the 2023-2033 comprehensive master plans, possible 7yr. vs. 10yr.; important factor is for campuses and district to align and integrate processes; proposing to start work in spring to have data and prep work done by fall for a 7-year comprehensive districtwide master plan. Accreditation recommendations would be included in districtwide master plan; timeline and specifics will be forthcoming as planning continues.

Mr. Perez will follow-up with Chancellor on update to district Mission Statement.

Importance was made that campuses drive district planning and driving discussions in planning.

Ms. Iris requested her office be included when discussions are held with consultant(s) on this project.

Dr. Lamb noted that from an accreditation process making it a regularized process for review is important. SCC is in preliminary stages, not confirmed, of potentially putting together an RFP to hire a consultant to help with their educational master plan.

Alignment with the colleges in the process and planning is important.

Dr. Lamb will take discussion to President's Cabinet to start master cycle earlier than current cycle;

Dr. Flores will do same.

POE COMMITTEE MEMBERS:

Matthew Beyersdorf • Dr. Melba Castro • Alana Gates • Dr. Marilyn Flores • Dr. Vaniethia Hubbard • James Isbell • Dr. Jeffrey Lamb • Dr. James Kennedy • Cristina Morones • Tyler Nguyen • Enrique Perez • Nga Pham • Roxana Pleitez • Kristen Robinson • Craig Rutan • Sarah Santoyo • Aaron Voelcker

It was suggested to also bring discussions to Chancellor's Cabinet.

Dr. Flores will provide Linda Melendez with scope of work/deliverables/understanding of client (RSCCD).

Dr. Flores will gather and forward to Ms. Pham to bring back to POE at a future meeting.

Ms. Pham will share with members the timeline of what's being proposed.

V. PLANNING AT THE COLLEGES - Information

a. Santiago Canyon College

i. Planning Update on Accreditation

Mr. Voelcker provided update: he and Dr. Ralston met with visiting team, March 7, 8 site visit; 2 open forums-one on each day, interviews scheduled and exit report, the core inquiry, more information to be shared as released.

On college planning: engaging with AACRO with specific focus on adult learners of color but not only focus; Mr. Voelcker and Darlene Diaz met with coach on project.

Mr. Voelcker will share new developments at next DEMW meeting.

ii. Enrollment Update

Dr. Flores reported on enrollment, late start sections, potential 200 more FTES.

Mr. Isbell left meeting at this time.

Growth is several sections, rolling out late start campaign and building the summer and fall schedule.

b. Santa Ana College

i. Planning Update on Accreditation

Dr. Lamb reported on accreditation; similar to SCC but no meeting with visiting team yet, two core inquiries being drafted, applied and awarded one IEPI PRT grant. Reported on work being done with Enrollment Management Workgroup, partnership with the coach at San Diego State related to the student equity plan institute.

Dr. Lamb will forward Mr. Perez timeline on target setting.

Ms. Santoyo will send Dr. Lamb same information sent to Dr. Flores related to IEPI RP Group.

ii. Enrollment Update

Dr. Lamb reported on being up in headcount, 273 sections of late start, 450 students on waitlist, 65% full on late start courses; the cash for credit campaign and gearing up for Bachelor's Degree program for August; processes and procedures.

Mr. Rutan reported on BA for SCC, those discussion are being held, goal to identify program and to apply in August as well.

Dr. Lamb reported looking at different programs, not identified final yet.

VI. BOARD INSTITUTIONAL EFFECTIVENESS COMMITTEE (BIEC) – Information

a. March 17, 2022 next meeting-agenda item 'Dual Enrollment'

Ms. Pham will be in communication with leadership to ensure message is appropriate.

VII. *GRANT DEVELOPMENT SCHEDULE – Information

Ms. Santoyo reported on the grant schedule.

VIII. DISTRICTWIDE ENROLLMENT MANAGEMENT WORKGROUP MEETING UPDATE - Information

a. February 4, 2022

Mr. Perez reported on follow up being done on data. Mr. Perez and Dr. Lamb will catch up offline on February's enrollment management committee meeting.

IX. OTHER

Next meeting scheduled for Wednesday, March 23, 2022.

Mr. Perez adjourned the meeting at 4:30pm

*attachment provided

Approved: _____

SAC

Appendices

A: Calendar of Practices, Roles and Key Questions/Data

JULY			
Instruction Office	Budget Office	Student Services	PR/Marketing
	<ul style="list-style-type: none"> • Fiscal Year-End wrap up • Budget for new academic/fiscal year starts • Budget Changes are submitted in preparation for our Adopted Budget • Department Chair/X-Factor assignments are finalized and funded 	<ul style="list-style-type: none"> • Enrollment Services- Admissions and Records- onboarding registration for summer session and fall term continues. • Continue Credit registration for summer and fall terms (new & returning students); noncredit registration continues. • SCP- community recruiting. • Financial Aid- SAC student outreach. • Counseling- Assessment orientation 	<ul style="list-style-type: none"> • 25th hour campaign- social media. • Tri-lingual radio, digital, and print. • SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts. • Interagency career education social media, completer and one more class efforts.
<p>Important Enrollment Management Questions/Data</p> <ul style="list-style-type: none"> • Were actual instructional expenses for the fiscal year within the anticipated (budgeted) amounts? If they were over the budgeted amount, by how much- Budget Office. • What is the projected cost and anticipated FTES for the upcoming spring schedule? - Budget and Instruction Offices. • What are the courses in greatest demand for the future spring schedule? How much unmet demand did the recently concluded spring term generate? How many additional sections of high demand courses should be added and at what cost for the next spring schedule? - Budget and Instruction Offices. • How well is the summer credit and noncredit registration unfolding compared to former similar terms? - Enrollment Services. • How well is the fall credit registration unfolding compared to former similar terms? - Enrollment Services. 			

AUGUST			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> • Summer Term instruction for the current academic/fiscal year ends. • Fall term instruction for the current/academic/fiscal year begins. • Curriculum updates for Spring Catalog addendum. 	<ul style="list-style-type: none"> • Final Adopted Budget entries are due_(early August) • Final carry over budget (Fund 13/one-time funds) are presented to both colleges • Fund 13 Expenditure Plan is presented, discussed & approved by Presidents Cabinet, Planning & Budget and College Council • Budgets are frozen (mid-August) until September Board approval of Adopted Budget • President’s Cabinet approves funding for Resource Allocation Request • President Cabinet members review and approve Resource Allocation Request for their respected Area’s 	<ul style="list-style-type: none"> • Enrollment Services-Admissions and Records- registration for fall term continues. • Credit registration for fall (CAP & final days); noncredit summer registration ends. • SCP- Super strong workshops, CAPP presentations and recruiting, community recruiting. • Financial Aid- SAC student assistance. • Counseling- Assessment Orientation. 	<ul style="list-style-type: none"> • 25th hour campaign- social media • Tri-lingual radio, digital, and print. • SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts. • Direct mail postcards to 95,000 houses (broad service area). • Santa Ana Summer Festival outreach event. • Interagency career education social media, completer and one more class effort.
<p>Important Enrollment Management Questions/Data</p> <ul style="list-style-type: none"> • What is the projected cost and anticipated FTES for the upcoming winter intersession schedule? - Budget and Instruction Offices • How much FTES did the recently concluded summer schedule generate, and at what cost overall and cost per FTES compared to targets? - Budget and Instruction Offices • How well is the summer noncredit enrollment unfolding compared to former similar terms? - Enrollment Services • How well is the fall credit registration unfolding compared to former similar terms? - Enrollment Services. 			

POE Committee Meeting – Minutes 2/23/2022

SEPTEMBER			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> Curriculum Committee first meeting. Curriculum updates for Spring Catalog Addendum 	<ul style="list-style-type: none"> President Cabinet members review and approve Resource Allocation Request for their respected Area's (final approvals are due end of September) Board Approves Adopted Budget Budget changes can begin again Funds are allocated for Fund 13 Expenditure Plan Prior year Budget Performance Report is presented to Presidents Cabinet & Planning & Budget for review and analysis Adopted Budget is presented to Planning & Budget 	<ul style="list-style-type: none"> Outreach-high school application workshops, senior push, special admit, recruiting Enrollment services noncredit and credit fall registration continues. Assessment- high schools super strong, 	<ul style="list-style-type: none"> SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts. Mid-Autumn Festival outreach event. Occupational Therapy Association of California (OTAC) magazine ads. American Occupational Therapy Association (AOTA) Practice Magazine ads. Marketing for gr8 weeks
<p>Important Enrollment Management Questions/Data</p> <ul style="list-style-type: none"> Prepare the adopted budget for the Board to approve. - Budget Office. In the adopted budget for the current fiscal year- Establishing an average hourly cost rate applied to the prospective assignments, what are the projected expenses for hourly instructional services? - Budget Office. What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office. What is the likely cost of hourly instruction in the proposed winter intersession schedule? - Budget and Instruction Offices. How much FTES did the recently concluded summer intersession generate, and at what cost overall and cost per FTES compared to targets? - Budget and Instruction Offices/ What are the courses in greatest demand for the future summer schedule? How much unmet demand did the recently concluded summer intersession generate? How many additional sections of high demand courses should be added and at what cost for the next summer intersession schedule? - Budget and Instruction Offices. Given the fiscal/academic year FTES overall target, the known FTES generated from the recently concluded summer intersession, expected FTES from the recently published winter intersession schedule, and the weekly census FTES from the current fall term, what adjustments need to be made in the second run of the spring schedule? 			

- How well is the fall credit and noncredit registration unfolding compared to former similar terms?- Enrollment Services?

OCTOBER			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> Curriculum updates for Spring Catalog addendum Gr8 begins Print/Publish Spring Schedule Curriculum and Instruction Council meetings. FTES Target setting for next academic year begins—Data 	<ul style="list-style-type: none"> Resource Allocation Request approvals are funded and posted to Administrative Services website. Next fiscal year’s Budget Priorities are drafted and submitted to Planning & Budget for review and approval Evaluate available resources to meet FTES Targets. 	<ul style="list-style-type: none"> Enrollment Services- Admissions and Records- registration for winter session continues registration for spring session starts, high school application follow-up workshops. Gr8 registration noncredit fall registration continues Outreach-high schools junior and senior push, CAPP presentations and recruitment. SCP- community recruiting. Financial Aid- workshops for high school students and parents. Assessment- Orientations 	<ul style="list-style-type: none"> Neighboring four-year institutions social, website, and digital media ads. SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts. Orange County Sports Zone website presence. Daily Titan Festival outreach event. Interagency career education social media ads. Occupational therapy program e-blasts and social media promotional ads.
<p>Important Enrollment Management Questions/Data</p> <ul style="list-style-type: none"> What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office. What is the likely cost of hourly instruction in the proposed spring schedule? - Budget and Instruction Offices. What is the likely FTES to be generated by the proposed spring schedule? - Instruction Office. What are the courses in greatest demand for the future summer schedule? How much unmet demand did the recently concluded summer term generate? How many additional sections of high demand courses should be added and at what cost for the next summer schedule? - Budget and Instruction Offices. How does the known and projected FTES for the current year compare to the FTES target? - Instruction Office. How well is the fall credit and noncredit registration unfolding compared to former similar terms? - Enrollment Services? For targeting, what is the current context that impacts next year’s FTES target? What does the data reveal? —Academic Affairs How much FTEF can we afford in support of the FTES and other SCFF elements generation? —Instruction Office, Budget Office, Student Services. 			

NOVEMBER			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> • Planning for Fall/Intersession Schedule • Curriculum and Instruction Council meetings. • FTES Target setting for next academic year continues—Finalized 	<ul style="list-style-type: none"> • Quarter 1 Budget Performance Report is provided to Presidents Cabinet and Planning & Budget. • Discussion continues for next fiscal year’s Budget Priorities. 	<ul style="list-style-type: none"> • Beginning of Nov-Registration for Intersession • Middle of Nov-Registration for Spring • Outreach-community recruiting. • Assessment-Orientation 	<ul style="list-style-type: none"> • Neighboring four-year institutions social, website, and digital media ads. • SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts. • Orange County Sports Zone website presence. • Daily Titan Festival outreach event. • Interagency career education social media ads. • Occupational therapy program e-blasts and social media promotional ads.
<p>Important Enrollment Management Questions/Data</p> <ul style="list-style-type: none"> • What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office. • What is the FTES from fall term weekly and daily census classes and how well are those numbers tracking to expectations? - Instruction Office. • What are the courses in greatest demand for the future fall schedule? How much unmet demand did the recently concluded fall term generate? How many additional sections of high demand courses should be added and at what cost for the next fall schedule? - Budget and Instruction Offices. • What adjustments to the summer schedule for the next academic/fiscal year are yet to be made in the second run in order to achieve FTES and budget targets?- Instruction and Budget Offices. • How well is the fall credit and noncredit registration unfolding compared to former similar terms? - Enrollment Services? • How well is the intersession registration unfolding compared to former similar terms? - Enrollment Services 			

DECEMBER			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> • Fall term concludes • Curriculum and Instruction Council meetings. • Schedule Production for next academic Fall term begins 	<ul style="list-style-type: none"> • Budget Priorities are approved by Planning and Budget. These will be used to help develop next year’s budget and resource allocation request • Instructional Equipment 5-year plan is prepared and submitted to the District Office for state reporting 	<ul style="list-style-type: none"> • Enrollment Services- Admissions and Records- registration for winter session continues, registration for spring session continues, Credit winter intersession registration for CAP students; noncredit fall registration ends, spring registration continues. • Outreach-super strong workshops, CAPP presentations and recruitment, community recruiting. high school application follow-up workshops. • Assessment- Orientation workshops 	<ul style="list-style-type: none"> • Tri-lingual radio, digital, and print. • Neighboring four-year institutions social, website, and digital media ads. • SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts. • Orange County Sports Zone website presence. • Interagency career education social media ads.
<p>Important Enrollment Management Questions/Data</p> <ul style="list-style-type: none"> • What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office. • How much FTES did the recently concluded fall term generate, and at what cost overall and cost per FTES compared to targets? - Budget and Instruction Offices. • What are the courses in greatest demand for the future fall schedule? How much unmet demand did the recently concluded fall term generate? How many additional sections of high demand courses should be added and at what cost for the next fall schedule? - Budget and Instruction Offices. • How well is the fall noncredit registration unfolding compared to former similar terms? - Enrollment Services? • How well is the winter intersession registration unfolding compared to former similar terms? - Enrollment Services. • How well is the spring credit registration unfolding compared to former similar terms? - Enrollment Services. 			

JANUARY			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> • Winter intersession starts • Schedule, Input and Proof for Fall/Intersession Schedule • Publish Spring addendum • Winter intersession concludes. • Review 1st draft of Summer and Fall schedule to evaluate potential FTES generation. • Review next year’s FTES targets based on P1 and Budget assumptions. 	<ul style="list-style-type: none"> • In-depth analysis of current year’s budget performance is presented to Presidents Cabinet. How are expenses trending (any budget over-runs)/ will any adjustments be needed for spring semester? • Cabinet forwards recommendations related to budget performance to Planning & Budget for review and action if necessary. • Budget planning meetings take place between division deans/managers and the Budget Office in preparation for next year’s budget • Governor delivers next year’s budget proposal 	<ul style="list-style-type: none"> • Enrollment Services- Admissions and Records- registration for winter session concludes, registration for spring term continues, Credit winter intersession registration ends; credit spring registration for CAP students; noncredit spring registration continues. • Outreach-CAPP presentations and recruitment, high school application follow-up workshops, onboarding for new students. • SCP- community recruiting. • Financial Aid-/Outreach- Promise Grant and general workshops for high school students. • Assessment-orientation workshop 	<ul style="list-style-type: none"> • Tri-lingual radio, digital, and print. • SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts. • Postcard direct mailing to 74,000 houses- core City of Santa Ana areas. • Santa Ana City billboardsTri-lingual radio, digital, and print. • SAC audience- gotcha campus kiosks, stay connected e-blasts, social media posts. • Postcard direct mailing to 74,000 houses- core City of Santa Ana areas. • Santa Ana City billboards
<p>Important Enrollment Management Questions/Data</p> <ul style="list-style-type: none"> • What is the projected cost and anticipated FTES for the upcoming summer intersession schedule? - Budget and Instruction Offices. • How well is the winter intersession registration unfolding compared to former similar terms? - Enrollment Services. • How well is the spring credit and noncredit registration unfolding compared to former similar terms? - Enrollment Services • Can the proposed course schedule for next academic Summer and Fall meet FTES generation targets? —Instruction Office 			

FEBRUARY			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> • Spring term begins • Final proof of Fall/Interession Schedule • Curriculum updates for catalog two years out • Curriculum and Instruction Council meetings. 	<ul style="list-style-type: none"> • Quarter 2 Budget Performance Report is provided to Presidents Cabinet and Planning & Budget • Budget planning meetings take place between division deans/managers and the Budget Office in preparation for next year’s budget • Next Fiscal Year’s Resource Allocation Request workbook is provided to Presidents Cabinet. Cabinet distributes to appropriate managers. Prioritized RAR’s are due back to the Budget Office 1st week in June 	<ul style="list-style-type: none"> • Enrollment Services- Admissions and Records- credit and noncredit registration for spring term continues, high school application follow-up workshops. • Outreach-Junior push workshops, CAPP presentations and recruitment. • SCP- community recruiting. • Financial Aid/Outreach Promise Grant and general workshops for high school students. • Assessment-orientation workshop 	<ul style="list-style-type: none"> • SAC audience- welcome campus kiosks, stay connected e-blasts, social media posts. • Santa Ana City billboards.
<p>Important Enrollment Management Questions/Data</p> <ul style="list-style-type: none"> • What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office. • What adjustments might need to be made in the fall schedule for the upcoming academic/fiscal year in order to achieve FTES and budget targets? - Instruction and Budget Offices. • How much FTES did the recently concluded winter intersession generate, and at what cost overall and cost per FTES compared to targets? - Budget and Instruction Offices. • What is the FTES from spring term weekly and daily census classes and how well are those numbers tracking to expectations? - Instruction Office. • Given the fiscal/academic year FTES overall target, the known FTES generated from the recently concluded summer and winter intersessions, fall term, and the weekly census FTES from the current spring term, how does the annual FTES compare to the annual target? • How well is the spring credit and noncredit registration unfolding compared to former similar terms? - Enrollment Services. 			

MARCH			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> • Curriculum and Instruction Council meetings. • Curriculum updates for catalog two years out • Build Intersession • Print/Publish Fall Schedule beginning of March • Planning for Spring/Summer Schedule • Print/Publish Summer Schedule 	<ul style="list-style-type: none"> • Development of SAC’s Tentative Budget begins (due to district office in April) • District’s purchasing deadline (purchase requisitions) are usually due in March/ April but are subject to change • Technology Investment Budget from SACTAC (computer replacement, software and media systems equipment needs) are submitted and discussed at Planning & Budget 	<ul style="list-style-type: none"> • Enrollment Services- Admissions and Records- registration for spring term concludes, noncredit spring registration continues • Fall priority registration begins • SCP- Super strong workshops, career and program presentations, CAPP presentations and recruitment, Kindercaminata at SAC • SCP- community recruiting • Financial Aid- Promise Grant and general workshops for high school students • Assessment-orientation workshop • Early Decision begins 	<p>Promote Gr8 weeks</p>
<p>Important Enrollment Management Questions/Data</p> <ul style="list-style-type: none"> • What is the projected cost and anticipated FTES for the upcoming fall schedule? - Budget and Instruction Offices • What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office • Given the fiscal/academic year FTES overall target, the known FTES generated from the concluded summer and winter intersessions, fall term, and the weekly and daily census FTES from the current spring term, how does the annual FTES compare to the annual target? • How well is the spring noncredit registration unfolding compared to former similar terms? - Enrollment Services 			

APRIL			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> • Curriculum and Instruction Council meetings. • Curriculum updates for catalog two years out • Schedule, Input and Final Proof Spring/Summer Schedule- after Spring Break 	<ul style="list-style-type: none"> • Tentative Budget is submitted to the district office • Tentative Budget is forwarded to Planning & Budget for review. Discussion and any recommendations take place at May meeting. 	<ul style="list-style-type: none"> • Enrollment Services- Admissions and Records- registration for fall term continues, high school application follow-up workshops, early decision activities. • Summer registration begins • credit priority registration for fall continue; noncredit spring registration continues. • SCP- community recruiting. • Financial Aid/Outreach Promise Grant and general workshops for high school students. 	<p>No Actions</p>
<p>Important Enrollment Management Questions/Data</p> <ul style="list-style-type: none"> • What are the anticipated expenses for hourly instruction in the upcoming academic/fiscal year? - Budget and Instruction Offices. • What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office. • How well is the spring noncredit registration unfolding compared to former similar terms? - Enrollment Services. • How well is the fall credit registration unfolding compared to former similar terms? - Enrollment Services. 			

MAY			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> • Curriculum and Instruction Council meetings. • Curriculum updates for catalog two years out • Print /Publish Fall Catalog 	<ul style="list-style-type: none"> • Quarter 3 Budget Performance Report is provided to Presidents Cabinet and Planning & Budget • Governor’s “May Revise” is presented 	<ul style="list-style-type: none"> • Enrollment Services- Admissions and Records- registration for summer term continues • registration for fall continues; noncredit spring registration ends, Outreach-high school application follow-up workshops, early decision activities, community recruiting. • Financial Aid/Outreach Promise Grant and general workshops for high school students. 	<p>No Actions</p>
<p>Important Enrollment Management Questions/Data</p> <ul style="list-style-type: none"> • What are the finalized the expenses for hourly instruction in the upcoming academic/fiscal year? - Budget and Instruction Offices. • What curriculum proposals need approval in Sacramento after the Board of Trustees approves? If they were forwarded immediately how quickly could they be chaptered and incorporated into a catalog addendum and scheduled classes? - Instruction Office. • How well is the spring noncredit registration unfolding compared to former similar terms? - Enrollment Services. • How well is the summer credit registration unfolding compared to former similar terms? - Enrollment Services. • How well is the fall credit registration unfolding compared to former similar terms? - Enrollment Services. • Review and evaluate next academic year FTES target based on “May Revise”. Growth funds? —Instruction Office 			

JUNE			
Instruction Office	Budget Office	Student Services	PR/Marketing
<ul style="list-style-type: none"> • Spring term ends. • Summer session starts. 	<ul style="list-style-type: none"> • Board approves Tentative Budget. • Prioritized Resource Allocation Request are due (1st week of June) to the Budget Office. • Final review of Tentative Budget for Adopted Budget adjustments take place between the Budget Office and college. 	<ul style="list-style-type: none"> • Enrollment Services- Admissions and Records- registration for summer term continues, registration for fall term continues, early decision make-up activities. • noncredit registration for summer continues. • Outreach-community recruiting. 	<p>No Actions</p>
<p>Important Enrollment Management Questions/Data</p> <ul style="list-style-type: none"> • Present the tentative budget for next the academic/fiscal year to the Board for adoption. - Budget Office • How much FTES did the recently concluded spring schedule generate, and at what cost overall and cost per FTES compared to targets? - Budget and Instruction Offices • How well is the fall credit registration unfolding compared to former similar terms? - Enrollment Services • How well is the summer credit and noncredit registration unfolding compared to former similar terms? - Enrollment Services 			



DUAL ENROLLMENT PROGRAM

March 17, 2022

Agenda

- Introduction to Dual Enrollment
- SAC Dual Enrollment Program
- SCC Dual Enrollment Program



Dual Enrollment

- Career and College Access Pathway (CCAP) is a joint initiative of the CA Community Colleges and the CA Department of Education (AB288, 2016)
- Develop seamless pathways from high school to community college for career education or general education transfer, improve high school graduation rates, or help high school students achieve college and career readiness
- Allows high school students to dual enroll in up to 15 community college units or four courses per term
- Courses must be part of an academic program defined in a CCAP partnership agreement

Dual Enrollment

Benefits for students

- Explore career interests that USD may not offer
- Jumpstart for college while in high school (saving time and money)
- Access to college academic resources, clubs & events

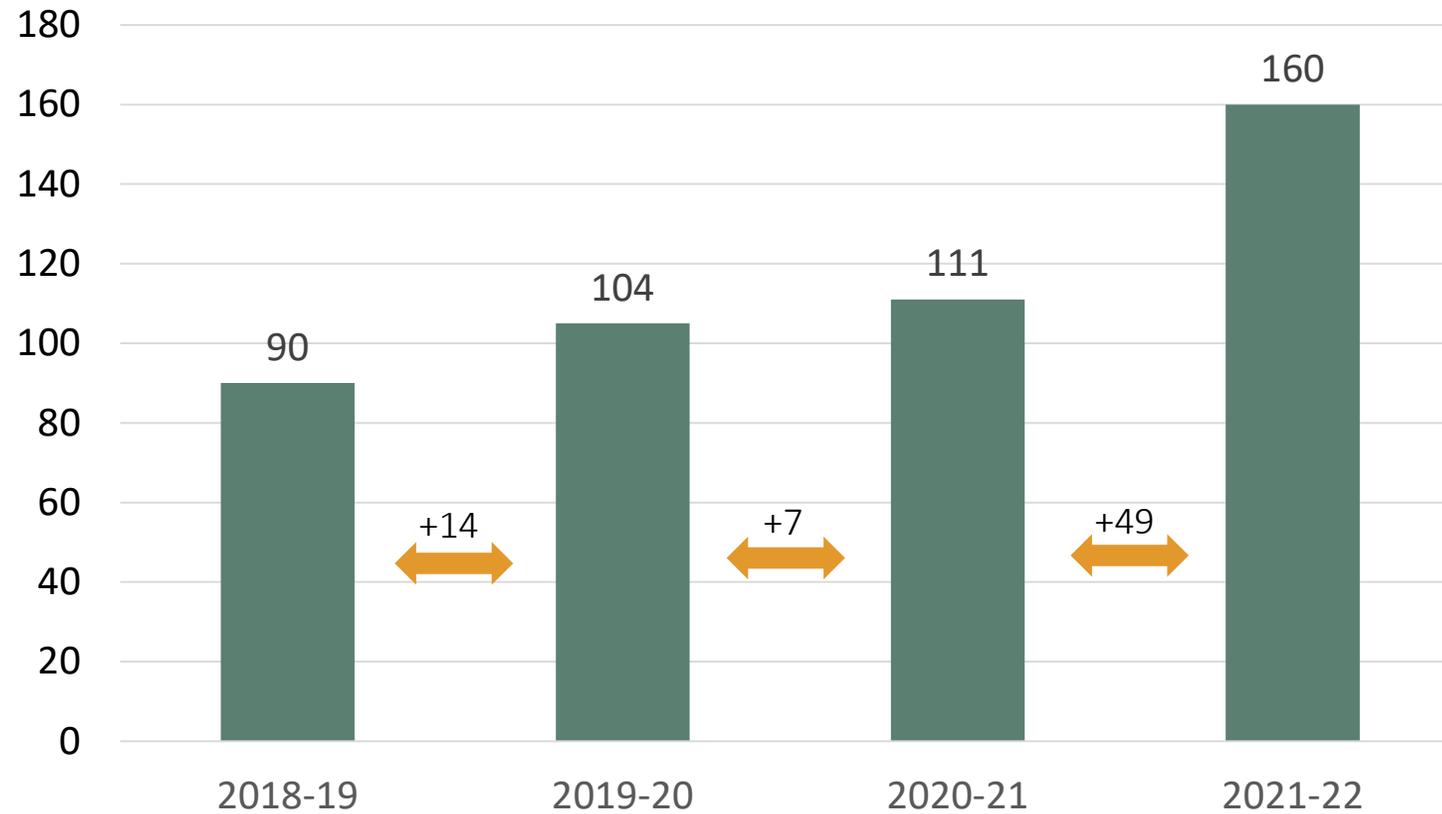
Benefits for our colleges

- Additional enrollment/funding
- Seamless transition for students going from USD to SAC/SCC
- Increase services to underachieved and underrepresented communities

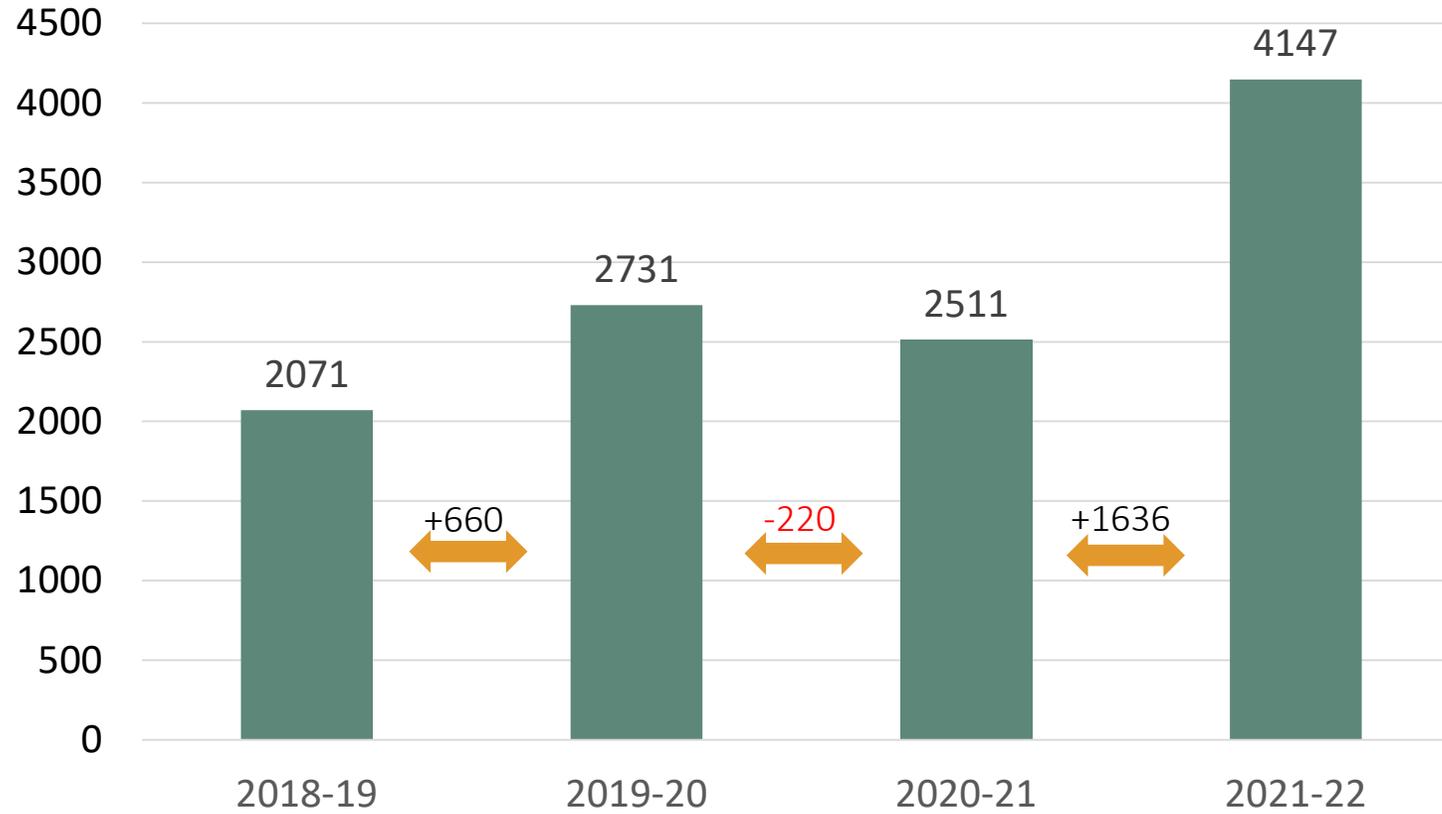
Benefits for unified school districts

- Better outcomes for “college and career readiness” indicators
- Offer students unique college experience at their high school campus
- Prepare at-risk students and those who struggle academically

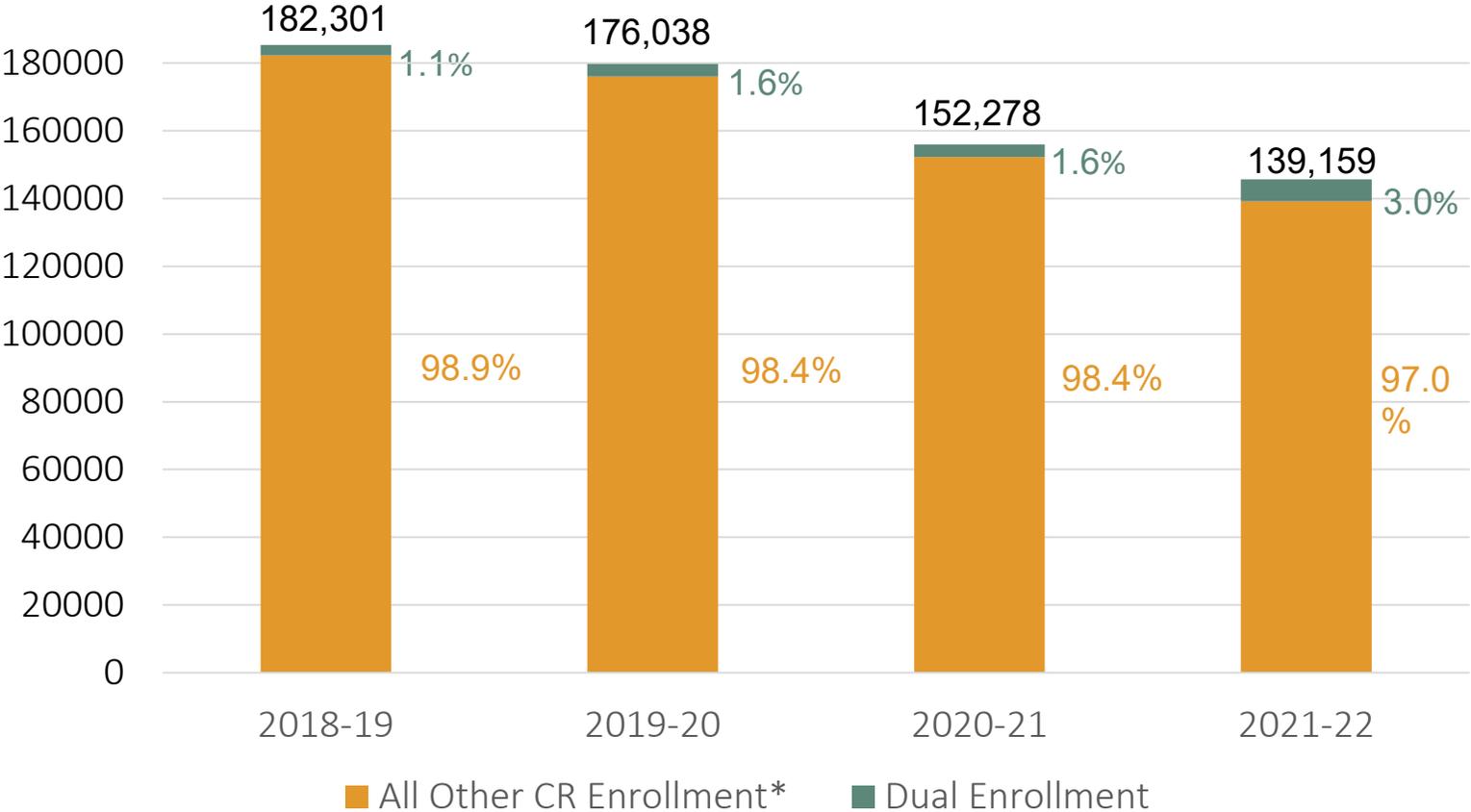
Number of Dual Enrollment Courses Offered



Number of Enrollments

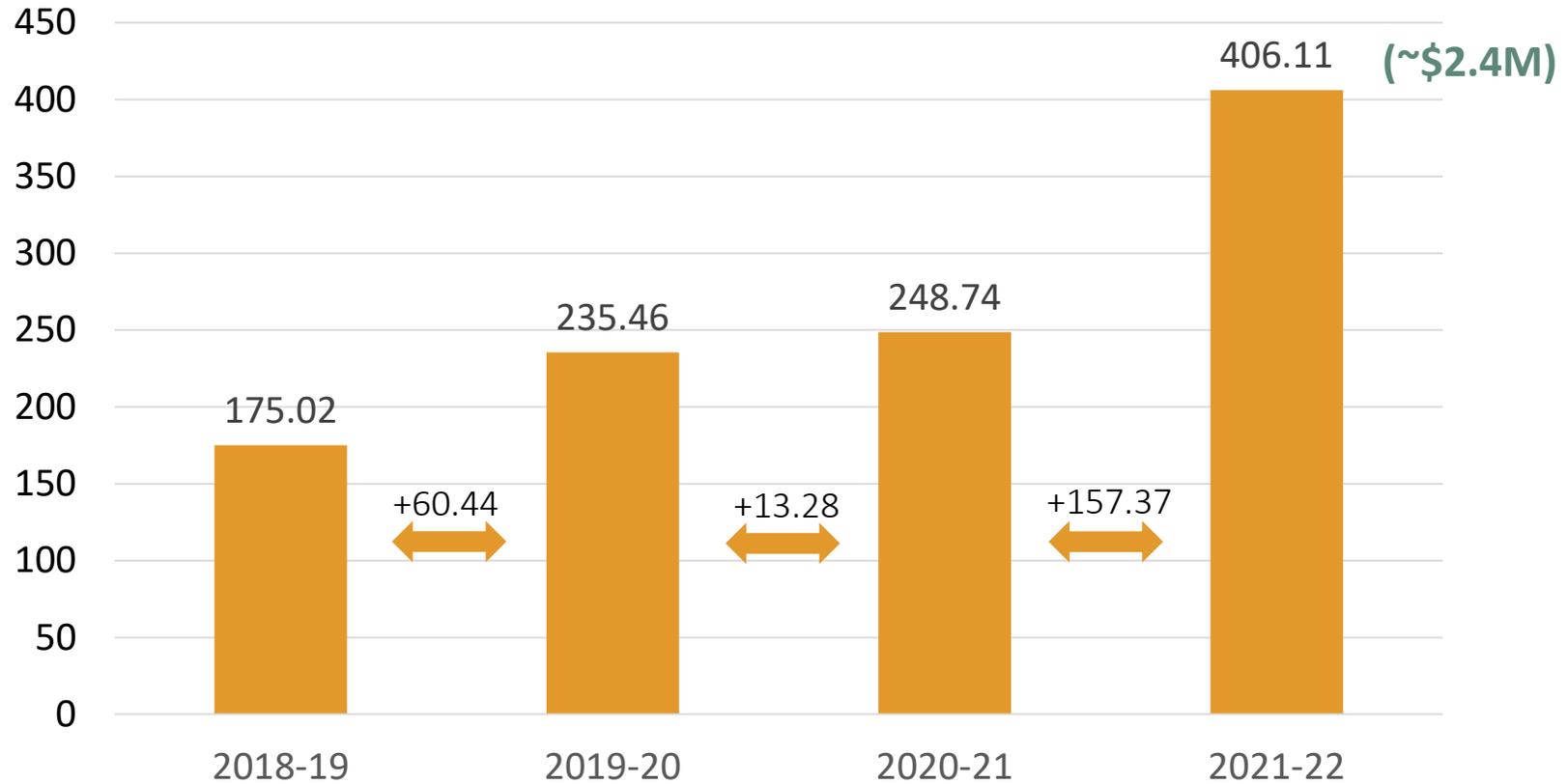


Contribution of Dual Enrollment Program



*excludes academies

FTES Earned by Dual Enrollment Program





SANTA ANA COLLEGE



Signature Programs

- SAC launched program in fall of 2015 with SAUSD:
 - Century High School - Psychology 100
 - Godinez Fundamental - Business 100
 - Santa Ana High School - Photography 180 and Law 100
- SAUSD bussed students between schools
- SAC Outreach staff provided enrollment and orientation support

Signature Programs

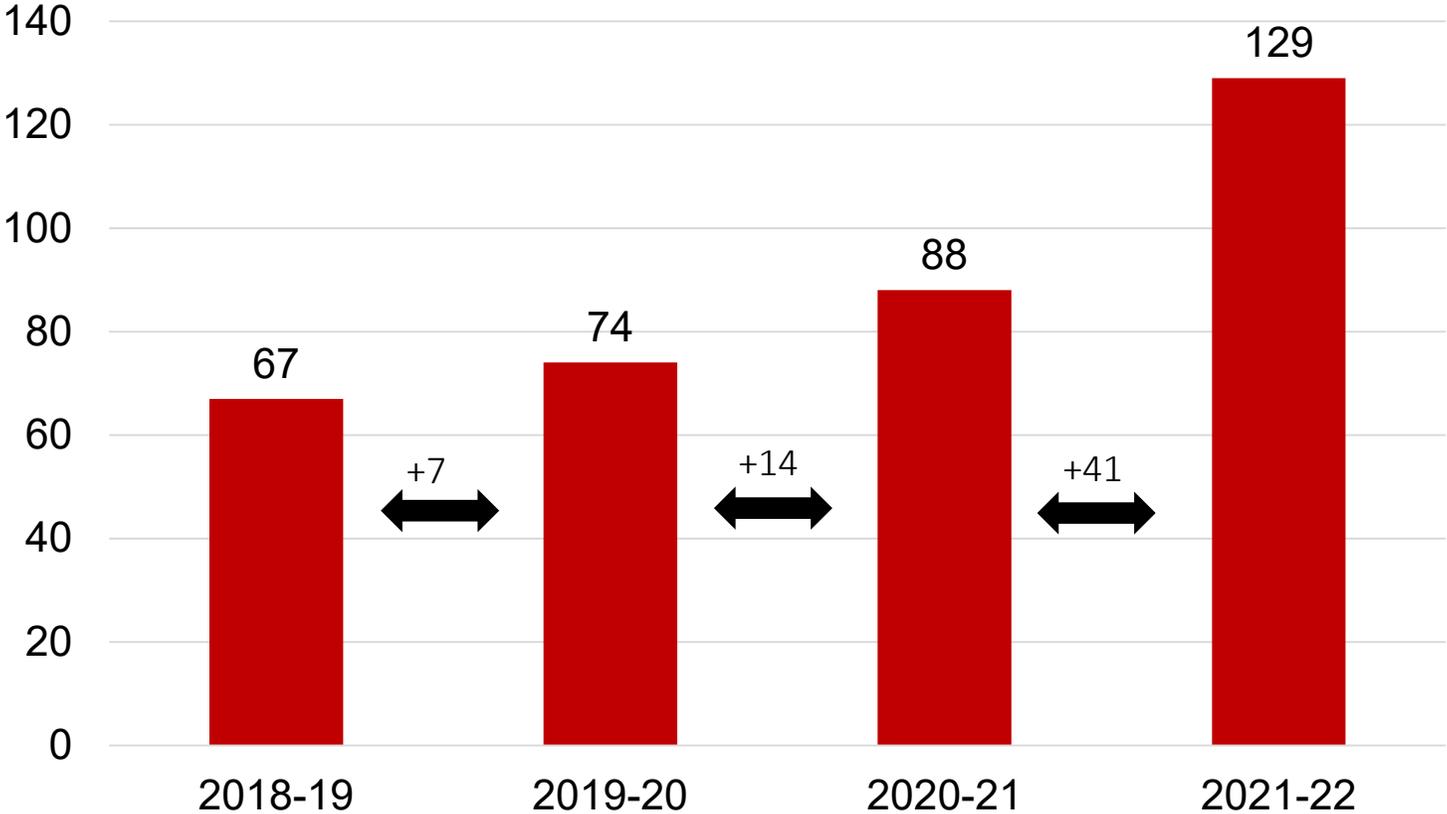
- With passing of AB 288 in 2016 (College and Career Access Pathways (CCAP)):
 - Expanded course offering modalities and college & career tech pathways
 - Able to reach wider range of students who may not be perceived as college bound or are underrepresented in higher education
 - Allowed the creation of closed courses on high school campuses
 - In 2020, Century HS had its first 6 AA degree recipients
 - Early College Model options
 - Aligning and growing CTE pathways and offering CTE certificates to match Academies at each high school

Participating High Schools

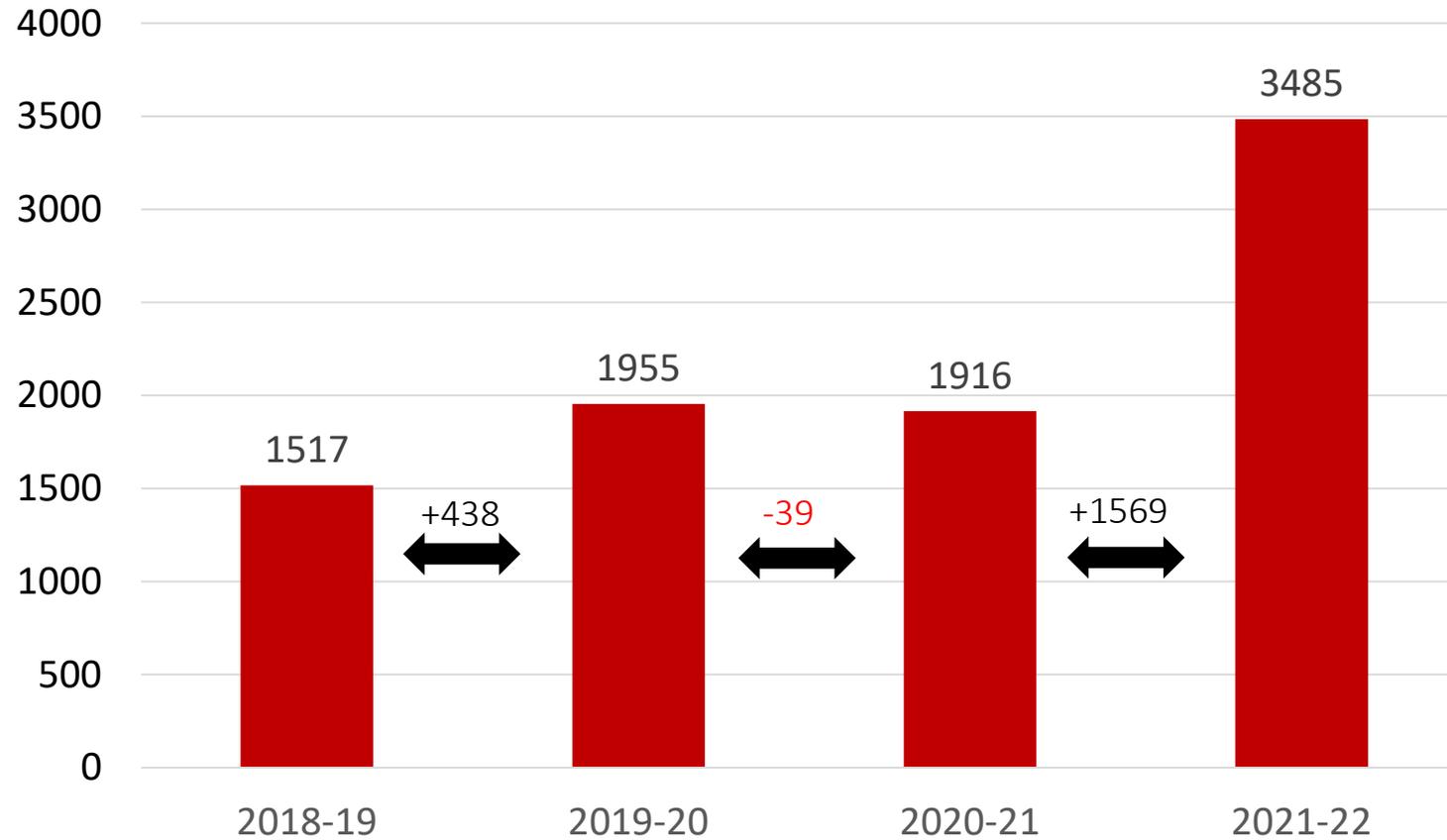
- Public School Districts:
 - Santa Ana USD (7 HS & 1 online school)
 - Garden Grove USD (2 HS & 1 educational site)
- Private School:
 - Mater Dei HS
- Charter Schools:
 - Orange County School of the Arts
 - Samueli Academy
 - Magnolia Science Academy
 - Nova Academy
 - Vista Meridian Academy
 - Learn 4 Life
- Future Partners:
 - Scholarship Prep
 - Legacy College Prep



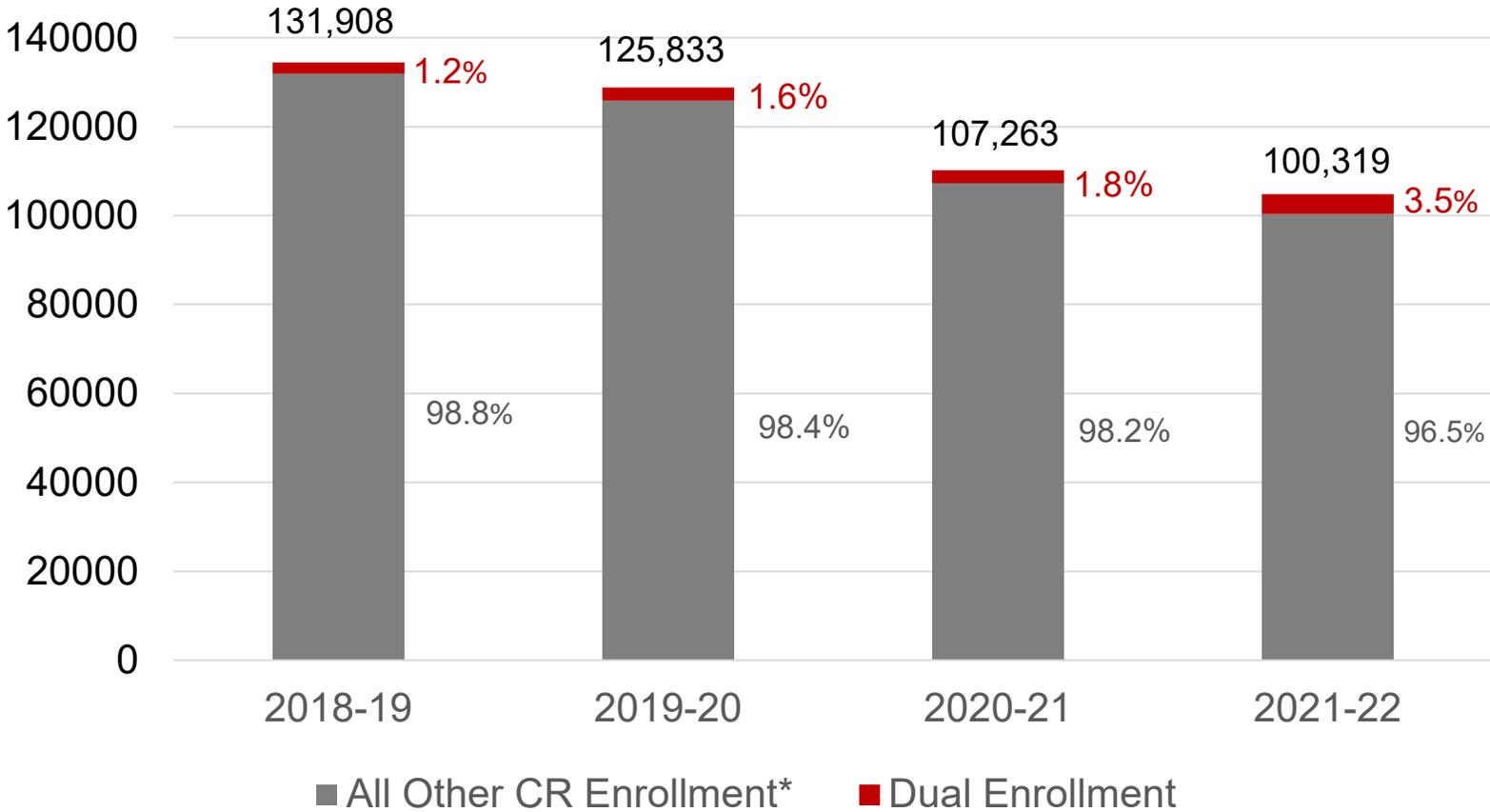
Number of Dual Enrollment Courses Offered



Number of Enrollments

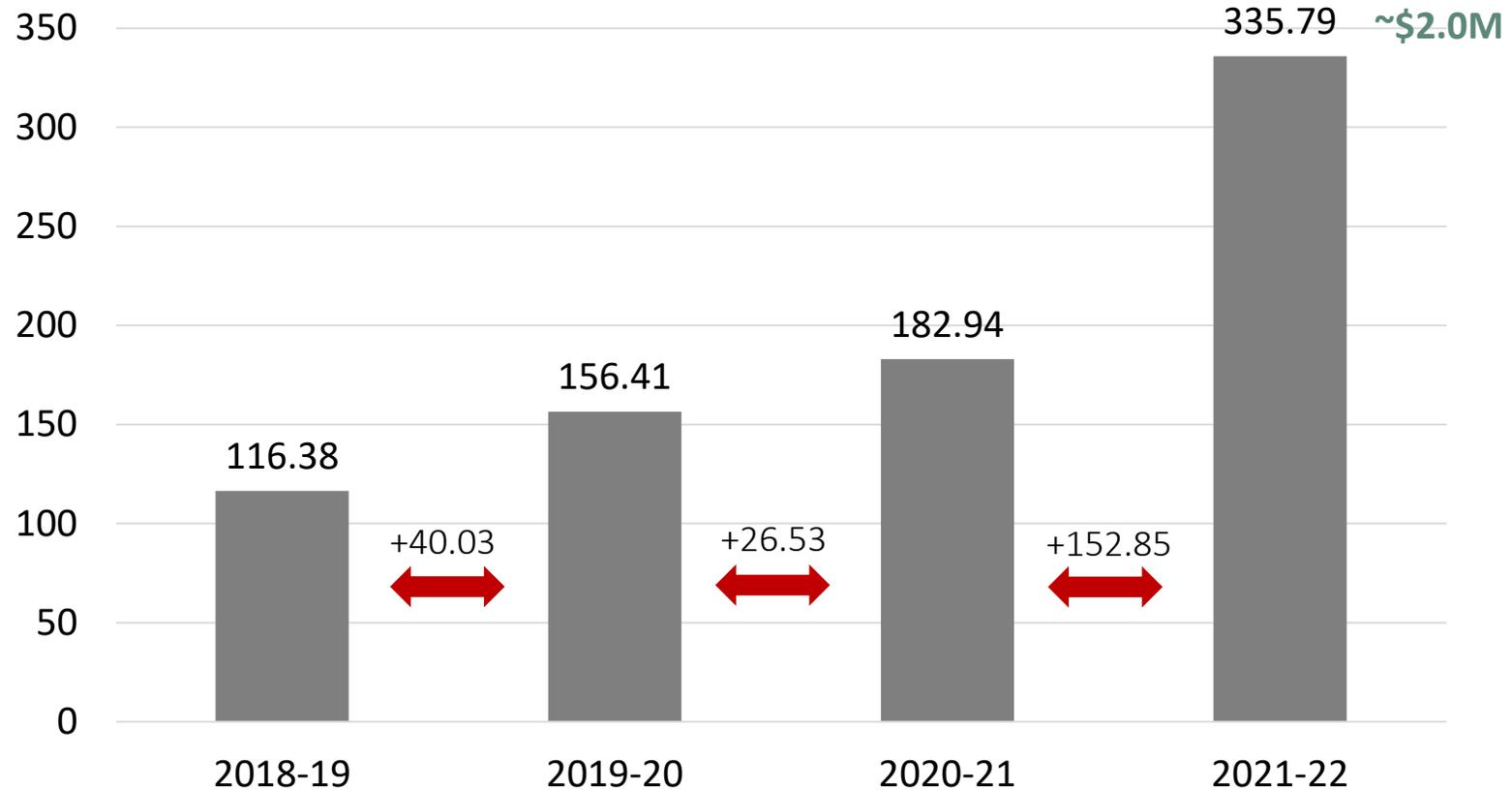


Contribution of Dual Enrollment Program



*excludes academies

FTES Earned* by Dual Enrollment Program



*FTES Earned (not including FTES generated by nonresident students) @ \$5907 per FTES for special admits

Most Popular Subjects Offered

- English
- Math
- Counseling
- Art
- Business Administration
- Digital Media
- Business Applications
- Spanish
- Computer Science
- Theater Arts

Plans for the Future

- Merging Career Education & Workforce Development (CEWD) and Dual Enrollment (DE)
- Currently, one Dual Enrollment Coordinator
- Reorganization (reporting to President's Office):
 - Associate Dean of CEWD/Dual Enrollment (reclassification)
 - Director of Special Programs/Dual Enrollment (new)
 - Dual Enrollment Coordinator (existing)
 - Student Services Specialist (new)

Plans for the Future

- Expand student centered programs and services for HS age youth
- Collaborate with HS CTE partners to reach Middle School students to start their college literacy and journey before entering high school
- Develop quality pedagogy tools for dual enrollment faculty
- Early College options
- General Education Pathways (CSU Breadth and IGETC)
- Dual Enrollment/Early College Orientation—Offered by Continuing Education for free



Santiago Canyon College



Dual Enrollment Program at SCC

- Service Area – one Unified School District (OUSD)
- Early College Academy (ECA) Program
- Unity Middle College High School

Dual Enrollment Program at SCC

SCHOOL	CCAP (During School @ HS Site)	After School (@ HS Site)	@ SCC Campus
Canyon HS		After School	
El Modena HS		After School	
Orange HS	Early College Academy	After School	
Villa Park HS		After School	
Richland Cont.		After School	
OUSD		Saturday Classes	
Unity MCHS	During School		Students Bussed to SCC
SCC			Students Enrolled in SCC Credit Courses
OEC Bridge Program			Students Enrolled in Noncredit Courses

Signature Programs

- Real Estate Pathway
- Biotechnology Pathway
- Business Information Workers Certificate
- Early College Academy (ECA)
 - Orange HS
 - Cohort for 4 years
 - Partners with HS AVID teachers
 - OUSD provides textbooks

ECA 4-Year Track for IGETC Certification

9th Grade

FALL

- ASL-110 (American Sign Language I) - 4 units

SPRING

- ASL-111 (American Sign Language II) - 4 units

10th Grade

SUMMER

- CINE-104 (History of Film from 1945) - 3 units

FALL

- COMM-101 (Group Dynamics) - 3 units

SPRING

- PSYC-100 (Intro to Psychology) - 3 units

11th Grade

SUMMER

- MUS-101 (Music Appreciation) - 3 units

FALL

- HIST-121 (The United States Since 1877) - 3 units

SPRING

- BIOL-190+190L (Introduction to Biotechnology + Lab) - 4 units

12th Grade

SUMMER

- POLT-101 (American Government & Politics) - 3 units

FALL

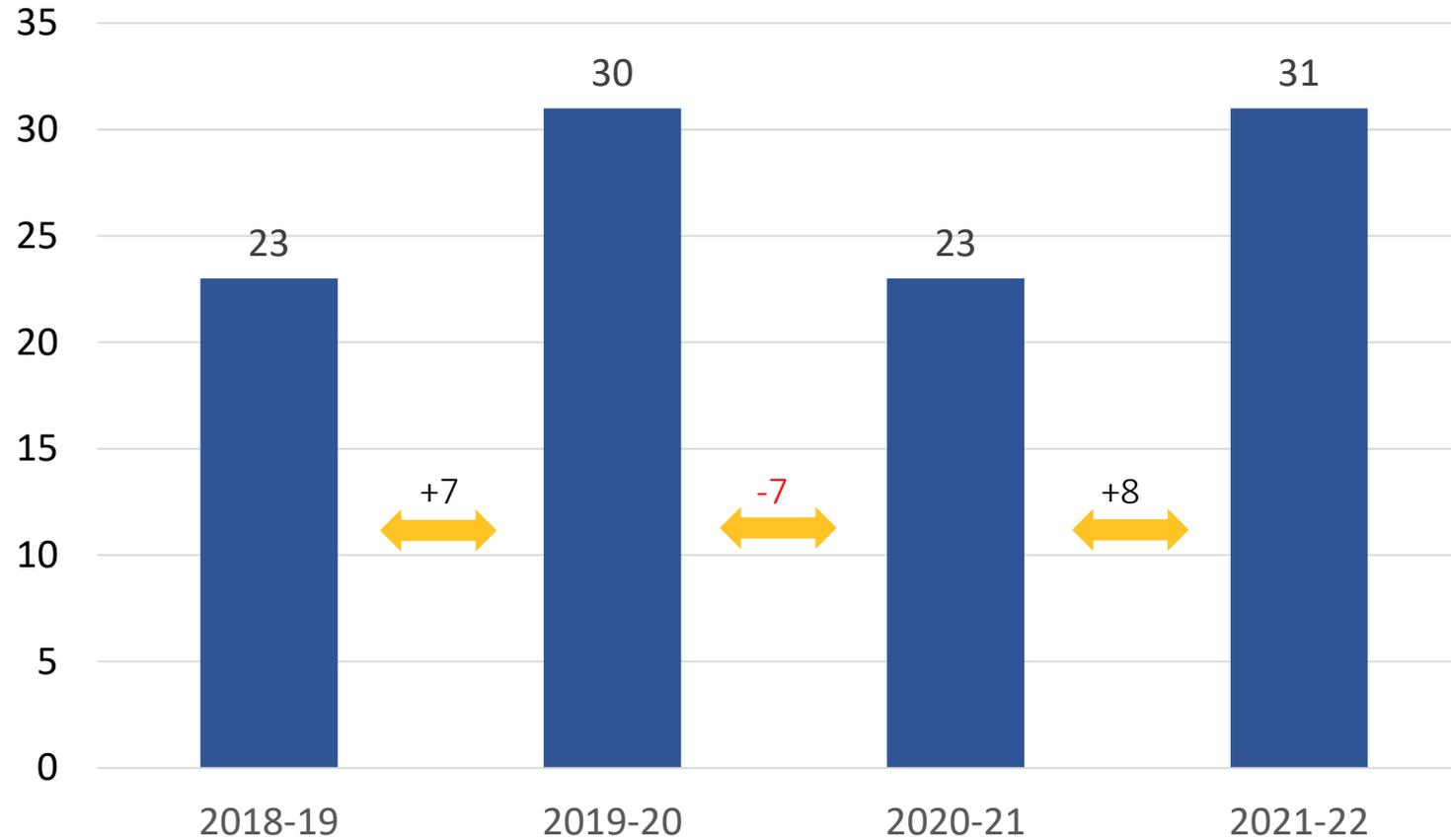
- ENGL-100 (Freshman Composition with Integrated Support) - 4.5 units
- MATH 219 (Statistics & Probability) - 4 units

SPRING

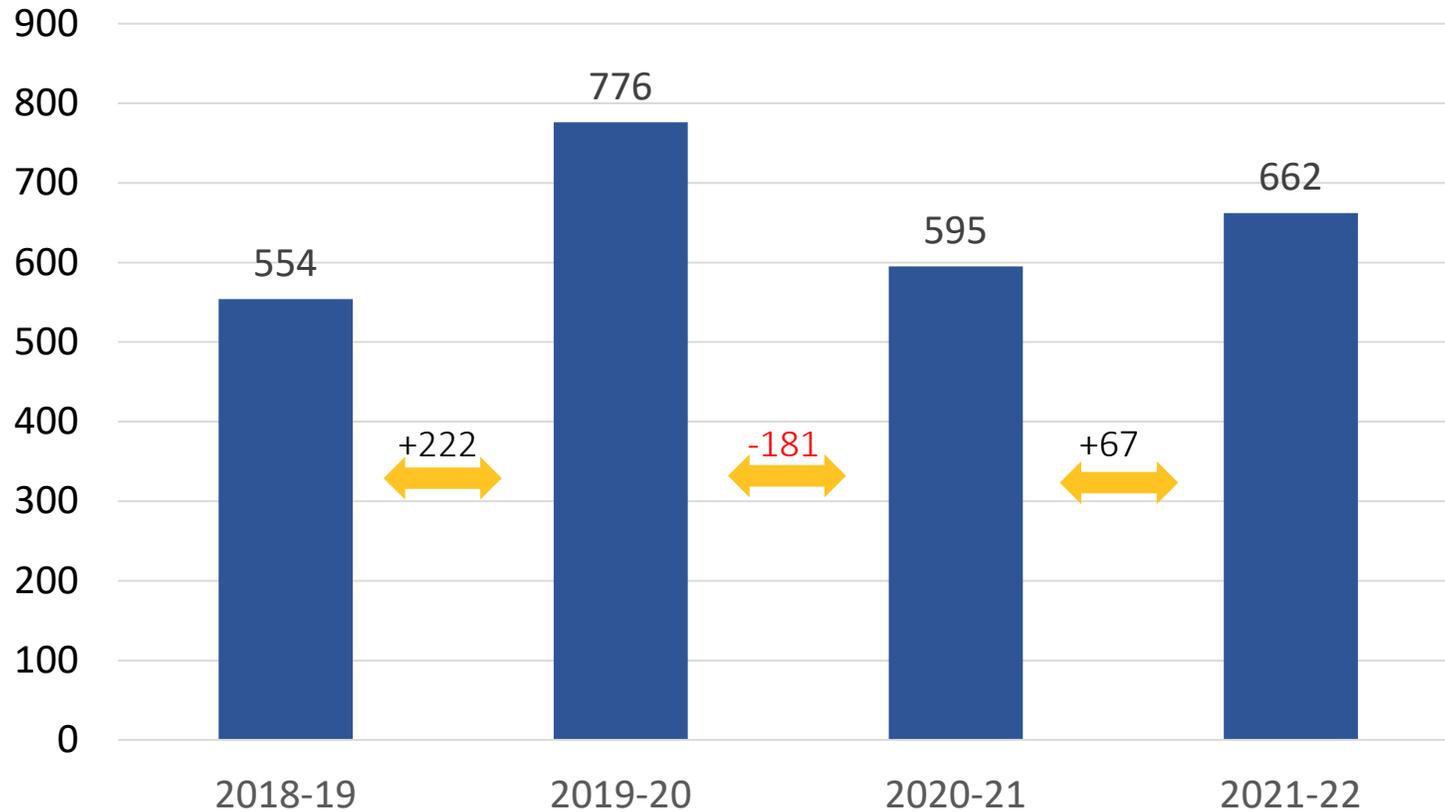
- ENGL-103 (Critical Thinking & Writing) - 4 units
- PHYS-100* (Conceptual Physics, includes lab) - 4 units

Total of 46.5 units

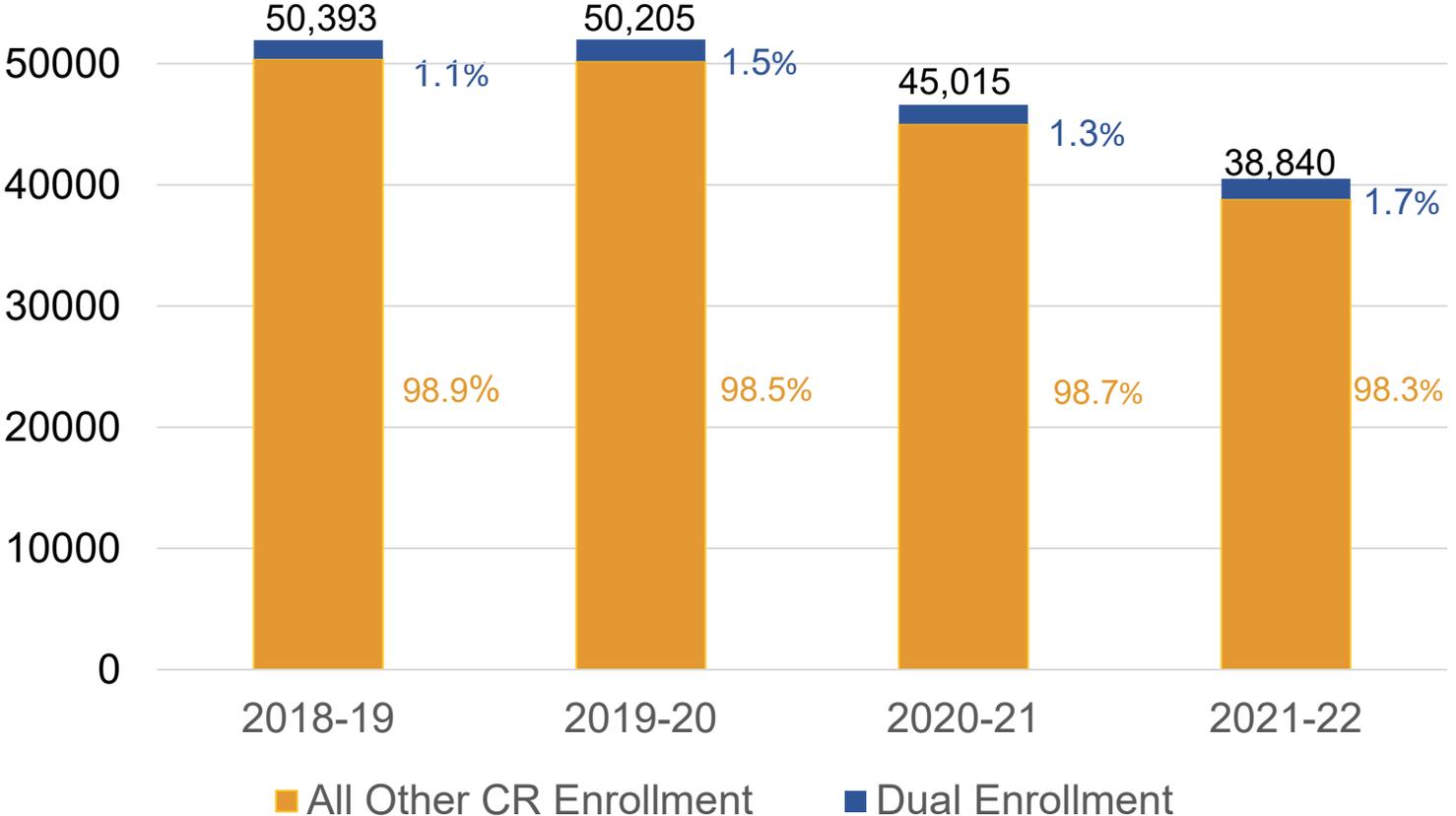
Number of Dual Enrollment Courses



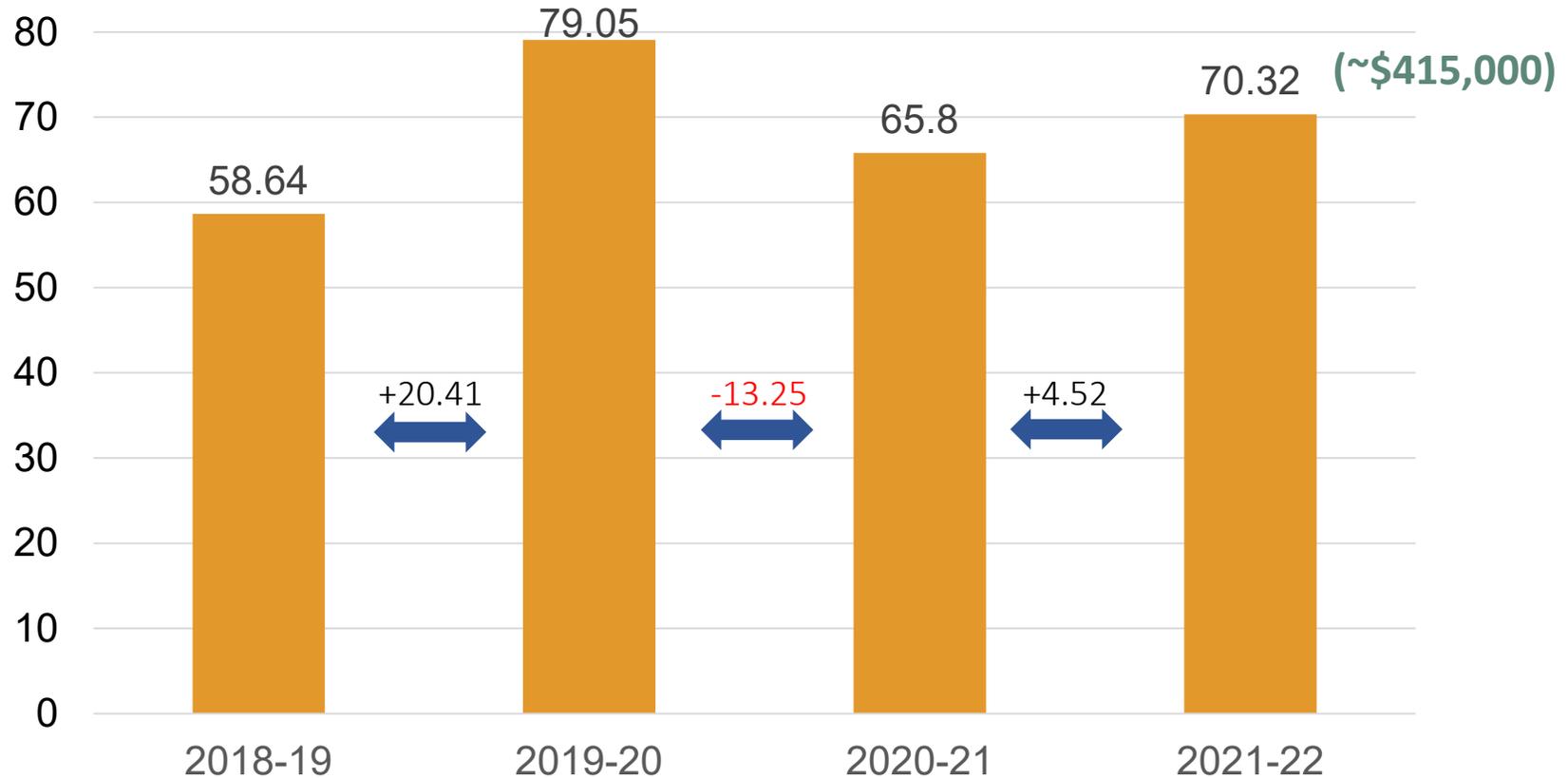
Number of Enrollments



Contribution of Dual Enrollment Program



FTES Earned* by Dual Enrollment Program



*FTES Earned (not including FTES generated by nonresident students) @ \$5907 per FTES for special admits

Enhancing Access and Equity

- Title 1 High School
- Socioeconomically Disadvantage* – 74.7%
- Hispanic – 85%
- English Learners – 25.2%

*Students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.

Celebrating ECA Graduates

- First graduating class
- Special ceremony for students and parents
- Commemorative stole
- Recognition at SCC Commencement
- Student Success Stories

Building Partnerships

- Forming relationships – SCC President, VPs ↔ HS Principals
- Providing academic expertise – Ethnic Studies classes
- Enhancing access – English Learners Advisory Committees
- Expanding outreach – OUSD middle schools
- Streamlining registration process – electronic forms
- Adding dedicated dual enrollment staff
- Increasing faculty – dual enrollment classes

What happens here matters!

→ helping our students → their families → our community

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									
<i>National Science Foundation Advancing Innovation and Impact in Undergraduate STEM Education at 2-Year Colleges Up to \$2 million</i>	SCC – Denise Foley	Goals #1, #3, and #4	5/28/2021	UPDATE: Not awarded.	Sept/Oct 2021	No	Thorough and intensive recruitment and orientation, monitoring and instructional support services for STEM majors to increase retention, success and completion.	No	Yes
<i>NSF Advanced Technology Education Grant \$300,000 - \$600,000 over 3 years</i>	SAC – Madeline Grant; Hugh Nguyen	Goals #3 and #4	10/14/2021	UPDATE: Selected for consideration for funding.	Mid to late Spring 2022	No	Integrate employment readiness through SAC's cybersecurity courses and preparation and placement in internship with Information Technology Disaster Resource Center (ITDRC).	No	Yes
<i>U.S. Department of Education, Upward Bound \$347,196 per year for 5 years</i>	SAC – Alicia Kruienza and Veronica Hurtado	Goals #1, #2, #3, #4	1/31/2022	Submitted	Summer 2022	No	Continue existing programs to provide college prep services for low-income, first-generation and students with disabilities, who want to pursue STEM majors.	No	Yes
<i>U.S. Department of Education, College Assistance Migrant Program (CAMP) \$475,000 per year for 5 years</i>	SCC – Miguel Luna	Goals #1, #2, #3, #4	2/1/2022	Submitted	Summer 2022	No	Existing CAMP would continue to recruit and provide wrap-around support services for 1 st year students from migrant families.	No	Yes
<i>California Community Colleges Chancellor's Office, Strategic Enrollment Management Program</i>	DO – Enrique Perez	#1, #2, #3 and #4	2/21/2022	Submitted	March 2022	No	Focus on student journey as it pertains to retention and completion. Engage with other colleges and SEM team to identify and implement best practices. Implement a SEM initiative as an outgrowth of these planning work.	Yes. Expected that effective SEM strategies are retained.	Pending

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
Spring 2022									
<i>California Apprenticeship Initiative Pre-Apprenticeship and Apprenticeship grants Up to \$500,000 over two years</i>	SCC – Elizabeth Arteaga	Goals #1, #2, and #4	March 31, July 15, September 30, 2022	Considering	Within 4 months after submission.	Yes. 20% from employer partner.	Create a pre-apprenticeship or apprenticeship program in a non-traditional area or in an innovative way.	Yes. Expected that the pre-apprenticeship or apprenticeship program will be sustained after grant ends.	Pending
<i>Office of Public School Construction, K-16 Collaborative \$250 million for the entire initiative. Estimated at about \$250,000 million per award</i>	SAC – Jeffrey Lamb	Goals #1, #2, #3, #4	Due March/April 2022	Considering	May 2022	Unknown. RFA not out yet.	An intersegmental partnership (K12, CC, CSU, UC) and a steering committee in which 25% of members are local employers implement 4 recommendations from the 2021 Recovery with Equity report, and establish at least two pathways in Healthcare, Education, Business Management or Engineering/Computing.	Expectation that pathways will be maintained, as well as continued implementation of effective recommendations.	Pending
<i>U.S. Department of Education, Upward Bound Math & Science \$250,000 per year for 5 years</i>	SCC – Miguel Luna	Goals #1, #2, #3, #4	RFA will be out Feb/Mar 2022	Writing	Summer 2022	No	Continue existing program to provide college prep services for low-income, first-generation students and students with disabilities, who want to pursue STEM majors.	No	Pending
<i>U.S. Department of Education, Veterans Upward Bound \$250,000 per year for 5 years</i>	SAC Veterans SAC – Mark Canett	Goals #1, #2, #3, #4	RFA will be out Feb/Mar 2022	Writing	Summer 2022	No	Continue existing program to provide college prep services for veterans who are low-income, first-generation and/or have disabilities.	No	Pending
<i>CCCCO IEPI Partnership Resources Team \$200,000</i>	DO – Enrique Perez		LOI 3/11/2022	Writing	April 2022	No	Implement a project to improve the district's capacity to provide accurate and consistently reliable data for the colleges to use for SEM and Equity	Yes	Pending

RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded ...	Institution-alization?	District/College authorized submission
<i>Lumina – Million Dollar Challenge Grant \$1 million or \$100,000 for 10 selected community colleges</i>	SAC – Ruth Cossio-Muniz		3/15/2022	Writing	April 2022	No	Implement a marketing/branding campaign that focuses on adult learners	No	Pending
<i>California Community Colleges Chancellor's Office, Rising Scholars Program \$300,000</i>	SAC – Dr. Maria Dela Cruz SCC – Chrissy Gascon	#1, #2, #3 and #4	3/21/2022	Writing	Preliminary 3/31/2022 Final 5/23/2022	No	For justice-involved students increase enrollment in college, completion of credentials, certificates, degrees or specific skill sets; transfer; decrease average number of units to earn a degree; and reduce equity gaps.	No	Pending

RSCCD Resource Development Grant Development Schedule

California Governor's Office of Business and Economic Development

Community Economic Resilience Fund. RFA expected out in February, with applications due in March 2022, and awards identified in April 2022. \$5 million will be awarded to one organization in each of the 13 regions identified by the state (Orange County is one region) to achieve the following program objectives: 1) Facilitate meaningful and inclusive planning to produce regional roadmaps for economic recovery from COVID-19 that prioritizes high-quality jobs in sustainable industries. 2) Invest in projects that emerge as strategic investments to achieve the goals and objectives identified through the regional planning process. 3) Align and leverage funding, strategic plans and stakeholders' resources throughout the region.

California Community Colleges Chancellor's Office

California Apprenticeship Initiative. Multiple due dates available: March 31, 2022; July 15, 2022; September 30, 2022. Up to \$500,000 over 2 years to establish Pre-Apprenticeship and Apprenticeship projects in new or non-traditional occupations that are DAS (Division of Apprenticeship Standards) approved.

Career Training Grants aligned with WBD's Regional Equity and Recovery Plan (RERP) projects. Webinar March 10th, 2022. \$10 million to implement career training projects that align with the regions RERP projects.

California Office for Public Construction

K-16 Educational Collaborative. Due: May 2, 2020. Up to \$15 - \$20 million. One per region. Collaborative that requires K12, CC, CSU and UC partners, and encourages other regional stakeholders and partners, to develop pathways in Education, Healthcare, Business, and Computer Science/Engineering.

Lumina Foundation

Million Dollar Community College Challenge Grants. (only colleges not district eligible to apply). Applications due March 15, 2022. One \$1 million award and 9 \$100,000 awards to 1) Scale community college brand-building and marketing efforts, 2) Provide resources and guidance for community colleges to elevate their brands, and 3) Develop resources that improve the aspiration and implementation of equity-focused enrollment efforts at community colleges, with emphasis on adult students.

National Science Foundation

[Scholarships in Science, Technology, Engineering, and Mathematics \(S-STEM\)](#)

Deadline: February 22, 2022

[Vision and Change in Undergraduate Biology Education](#)

Deadline: March 7, 2022

[Racial Equity in STEM Education](#)

First Deadline: March 22, 2022

RSCCD Resource Development Grant Development Schedule

[Improving Undergraduate STEM Education: Hispanic-Serving Institutions \(HSI Program\)](#)

First deadline: March 28, 2022

[Building Capacity in STEM Education Research](#)

Deadline: March 29, 2022

[Advancing Innovation and Impact in Undergraduate STEM Education at Two-year Institutions of Higher Education](#)

Deadline: May 2, 2022

[Advanced Technological Education \(ATE\)](#)

Deadline: October 06, 2022

US Department of Education

[Title V HSI](#) - 2022 competition expected.

Deadline: TBD

Grant Schedule

Summary Sheet of Positions related to grant and contract proposals

Site	Grant	Staff proposed in grant applications
DO	CCCCO IEPI <i>Strategic Enrollment Management Program</i>	No staff cost. Training provided by CCCCCO partners.
	IEPI Partnership Resource Team	Not known at this time. Minimal staff costs anticipated.
SAC	NSF <i>Advanced Technological Education</i>	Beyond contract for PI and 2 Co-PIs 19-hr Special Project Specialist
	U.S. Department of Education, <i>Veterans Upward Bound</i>	Project Director 50% of 1.0 FTE Program Coordinator 48% of 1.0 FTE Instructors, hourly Counselors, hourly Instructional Assistants, hourly
	Office of Public School Construction <i>K16 Educational Collaborative</i>	Not known at this time
SCC	NSF <i>Advancing Innovation and Impact in Undergraduate STEM Education at 2-Year Colleges</i>	10 LHE/year release for PI STEM & Career Counselors (adjunct hourly) Faculty stipends Part-time Research Specialist Instructional Assistants (hourly) SI Student Assistants (hourly)
	U.S. Department of Education, <i>Upward Bound Math & Science</i>	Project Director 33% of 1.0 FTE Counselor, hourly Project Assistant 10% of 1.0 FTE Student Services Specialist, hourly Tutors, hourly
	Lumina Foundation <i>Million Dollar Challenge Grant</i>	Not known at this time