

**Rancho Santiago Community College District
District Council
Planning Agenda**

April – September 2013

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<http://www.rsccd.edu>

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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.

RSCCD Goals 2013 – 2023

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.

RSCCD Strategic Plan

Process for Developing the RSCCD Strategic Plan

February 2013, 2016, 2019

The District Council appoints a RSCCD Strategic Plan Workgroup to prepare the *RSCCD Strategic Plan 2013 – 2016 (or 2016 – 2019 or 2019 - 2022)*.



March 2013, 2016, 2019

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



April 2013, 2016, 2019

The RSCCD Strategic Plan Workgroup distributes the draft *RSCCD Strategic Plan 2013 – 2016 (or 2016 – 2019 or 2019 - 2022)* across the district for review and input.

The RSCCD 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 *RSCCD 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 *RSCCD Strategic Plan 2013 – 2016 (or 2016 – 2019 or 2019 - 2022)* is implemented beginning in the subsequent fall semester.

Resource Allocation

Planning is linked to resource allocations in the following ways:

1. Each budget center (Santa Ana College, Santiago Canyon College, and District Services) has developed unique planning processes. Each set of these processes are designed so that RSCCD Goals are the basis for site planning and that the resulting plans are the basis for resource allocations within that budget center. For example, District Services relies on the RSCCD Goals to justify any requests for funding forwarded through the District Services Planning Portfolios.
2. The five district committees (Planning and Organizational Effectiveness Committee, Fiscal Resources Committee, Human Resources Committee, Physical Resources Committee, and Technology Advisory Group) provide specific recommendations for resource allocations. These Budget Modification Recommendations describe initiatives that require additional, decreased, or reallocated funding and are submitted to District Council for consideration during development of the tentative budget. The Budget Modification Recommendation form requires the committee to justify the modification by describing how it will contribute to the achievement of RSCCD Goals and RSCCD Objectives.
3. Once funding recommendations are received from the five district committees, District Council is responsible for ensuring that resources are allocated to initiatives that contribute to the achievement of RSCCD Goals and RSCCD Objectives. To make this link between planning and resource allocation transparent, District Council uses a Budget Modification Rubric to prioritize each Budget Modification Recommendation based on the extent to which it is aligned with current RSCCD Goals and RSCCD Objectives and/or is justified by health or safety concerns. District Council then assigns the Chancellor's Cabinet to review and recommend the source and use of funds for the prioritized recommendations, including contributions from the other budget centers and/or the reallocation of funds. District Council reviews and acts on the proposal.
4. To provide the opportunity for Board oversight of the RSCCD Goals, when the tentative and final budgets are presented to the Board each June, the presentation includes a review of the RSCCD Mission Statement and the RSCCD Goals as well as the identification of specific budget items that directly relate RSCCD Goals and RSCCD Objectives where appropriate.

Process for Allocating Resources

January

Board of Trustees and District Council review the Governor's proposed state budget.

Fiscal Resources Committee draft general and revenue budget assumptions and forward these to the District Council for review and input.

Through the spring the Fiscal Resources Committee monitors changes in the forecasts for state allocations and revises the general and revenue budget assumptions as warranted. Any changes are submitted to the District Council for review and input.



February

Board of Trustees' annual planning meeting includes a review and discussion of progress toward achieving RSCCD Goals, data on the 12 Measures of Success, and other assessments.



March - April

Budget Centers receive tentative revenue allocations for the coming fiscal year based on the RSCCD Revenue Allocation Model and develop a tentative budget for that site.



April

The five district committees (Planning and Organizational Effectiveness Committee, Fiscal Resources Committee, Human Resources Committee, Physical Resources Committee, and Technology Advisory Group) provide draft expenditure assumptions as well as complete Budget Modification Recommendations for initiatives that require additional resources. The Budget Modification Recommendation form requires the committee to justify the recommendation by describing how the initiative will contribute to the achievement of RSCCD Goals and RSCCD Objectives.

The five district committees submit the Budget Modification Recommendations to District Council.



May

Co-chairs of the Fiscal Resources Committee revise the draft tentative budget and the revenue budget assumptions as needed based on changes to the proposed state budget and submit the revised tentative budget to District Council.

District Council revises the tentative budget as needed following their review of (i) the Governor's changes to the proposed state budget, (ii) revisions to the revenue budget assumptions if any, and (iii) the draft expenditure budget assumptions and (iv) Budget Modification Recommendations. District Council prioritizes the Budget Modification Recommendations using the Budget Modification Rubric. Highest priority is given to Budget Modification Recommendations that are linked to RSCCD Goals and RSCCD Objectives.



June

The tentative budget is presented to the Board of Trustees for approval. The presentation includes a review of the RSCCD Mission Statement and the RSCCD Goals as well as the identification of specific budget items that directly relate RSCCD Goals and RSCCD Objectives where appropriate.



July-August

District Council reviews changes that impact the tentative budget and recommends revisions to the proposed budget as warranted.



September

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

The final budget is presented to the Board of Trustees for approval. The presentation includes a review of the RSCCD Mission Statement and the RSCCD Goals as well as identifying specific budget items that directly relate to RSCCD Goals and RSCCD Objectives.

Appendix 1: Timeline for Key Planning and Assessment Activities

ACTIVITY	2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		
	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	Spr	Fall	
Review Mission Statement																					
Develop Strategic Plan																					
Assess Progress on RSCCD Goals																					
Assess Planning & Decision-making Processes																					
Prepare District Services Planning Portfolios																					
Develop Comprehensive Master Plan																					

District Services Planning Portfolio

Process for Preparing District Services Planning Portfolios

September 2013, 2015, 2017, and 2019

District Services gathers data as needed to document progress on the previous Service Initiatives as well as feedback from the satisfaction survey. This information will be compiled into a District Services Operational Review.

The appropriate district-level administrator drafts the District Services Planning Portfolio for the area(s) under his/her supervision. Refer to the accompanying narrative for the template of the District Services Planning Portfolio.



October 2013, 2015, 2017, and 2019

The administrator shares the draft District Services Planning Portfolio with other members of the unit and creates venues for discussion of the draft. The administrators revise the draft District Services Planning Portfolios based on the feedback as warranted.



November 2013, 2015, 2017, and 2019

The District Services Planning Portfolios are submitted to the Planning and Organizational Effectiveness Committee for review. Funding requests, if any, are prioritized by the Planning and Organizational Effectiveness Committee and submitted to District Council.