RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
STRATEGIC PLANNING UPDATE
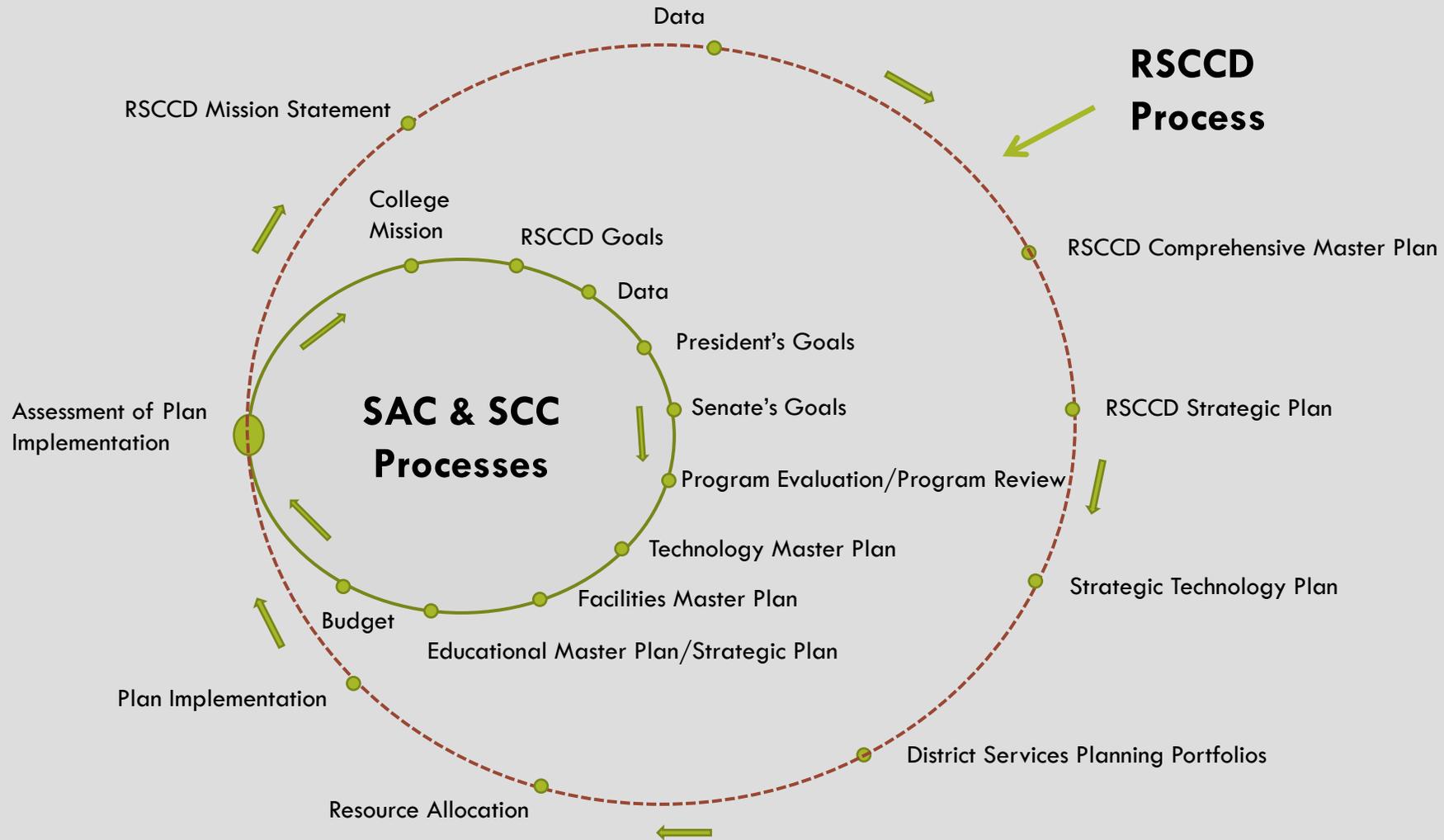
FEBRUARY 27, 2017

TODAY'S AGENDA

→ RSCCD Planning Structure

→ 2016-2019 RSCCD Strategic Plan

→ External and Internal Data

→ Santa Ana College Planning Structure

→ Santiago Canyon College Planning Structure

→ Enrollment Activities Update

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.
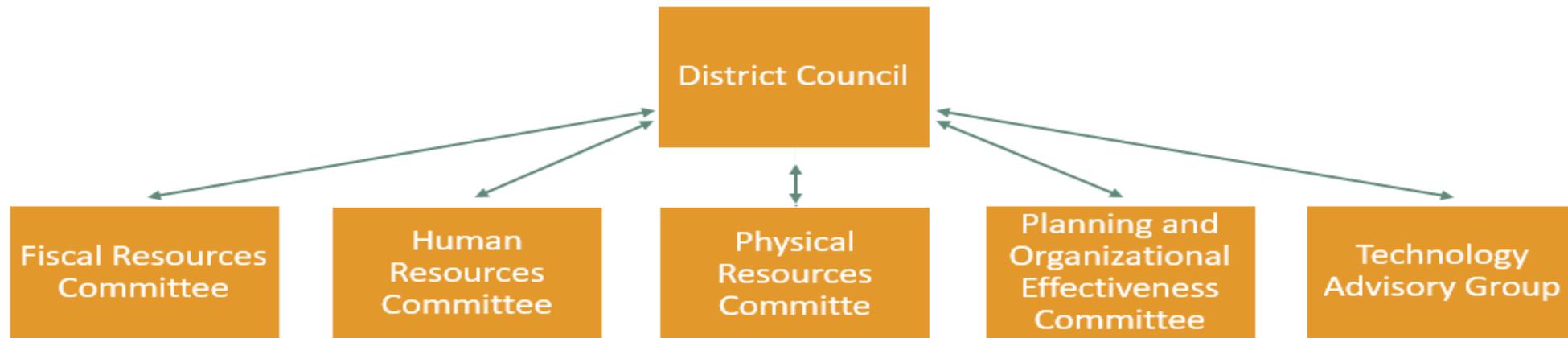
RSCCD PLANNING DESIGN

RSCCD Process

Data

RSCCD Mission Statement

RSCCD Comprehensive Master Plan

College Mission

RSCCD Goals

Data

President's Goals

Senate's Goals

RSCCD Strategic Plan

Assessment of Plan Implementation

SAC & SCC Processes

Program Evaluation/Program Review

Technology Master Plan

Strategic Technology Plan

Facilities Master Plan

Budget

Educational Master Plan/Strategic Plan

Plan Implementation

District Services Planning Portfolios

Resource Allocation

RSCCD PARTICIPATORY GOVERNANCE

RSCCD Participatory Governance

(Board Approved, February 19, 2013)

District Council

Fiscal Resources Committee

Human Resources Committee

Physical Resources Committe

Planning and Organizational Effectiveness Committee

Technology Advisory Group

Each committee has representation from the district and the colleges, administration, faculty, classified staff and students (when possible)

OVERVIEW OF RSCCD PLANNING PROCESS

Timeline for Key Planning and Assessment Activities

ACTIVITY	2013 Spr	2013 Fall	2014 Spr	2014 Fall	2015 Spr	2015 Fall	2016 Spr	2016 Fall	2017 Spr	2017 Fall	2018 Spr	2018 Fall	2019 Spr	2019 Fall	2020 Spr	2020 Fall	2021 Spr	2021 Fall	2022 Spr	2022 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																■				

RSCCD PLANNING PROCESS

- Planning Design Manual – Adopted February 2013

- 2013-2023 Comprehensive Master Plan – Adopted May 2013

- RSCCD Goals Used To Develop Objectives in RSCCD Strategic Plan

- Three Strategic Planning Cycles:
  - 2013 – 2016
  - 2016 – 2019 (in progress)
  - 2019 – 2022

RSCCD STRATEGIC PLAN

- Strategic Plan Identifies:

  - Objectives to Achieve RSCCD Goals

  - Quantitative Data to Support Objectives

  - Responsible Party to Oversee/Complete Each Objective

  - Progress and Final Reports Are Presented to the Board of Trustees and Distributed to College/District

2016-2019 RSCCD STRATEGIC PLAN

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: Increase percentage of local high school graduates who attend RSCCD

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

- Objective 1C: Increase outreach to adults seeking college credit or continuing education classes

2016-2019 RSCCD STRATEGIC PLAN

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: Strengthen current relationships and foster new partnerships that address local educational needs

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

2016-2019 RSCCD STRATEGIC PLAN

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

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

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

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

2016-2019 RSCCD STRATEGIC PLAN

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

- Objective 4B: Enhance opportunities that enable students to access college classes and services

- prior to high school graduation

- Objective 4C: Support innovative pedagogies and curriculum design

- Objective 4D: In collaboration with constituent groups, provide support for efforts to increase faculty/staff diversity

2016-2019 RSCCD STRATEGIC PLAN

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

- Objective 5B: Refine and improve the synchrony of integrated planning and resource allocation processes between the colleges and district

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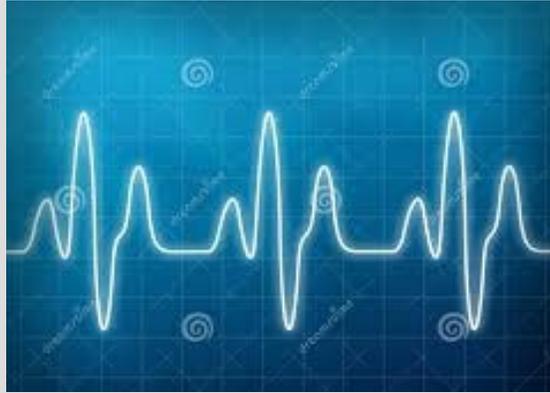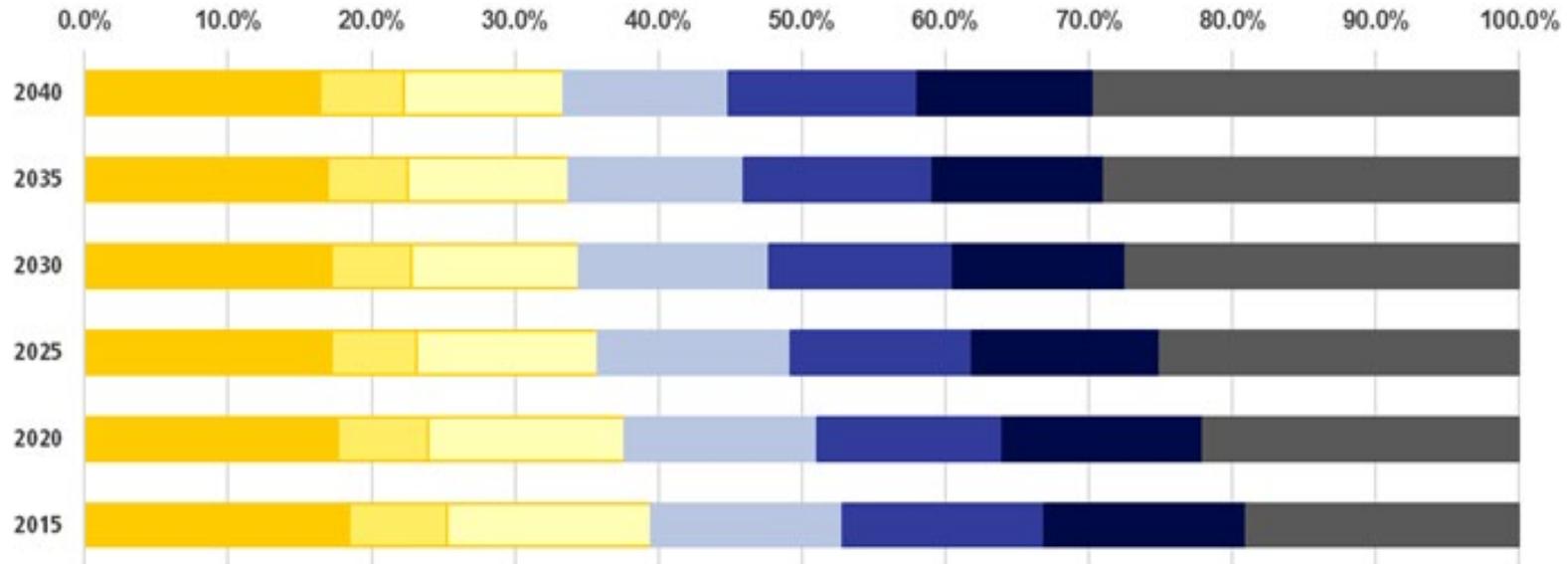
ENVIRONMENTAL SCAN

(EXTERNAL AND INTERNAL)

ENVIRONMENTAL SCAN - EXTERNAL

RSCCD Community Growth Projections

	2015	2020	2025	2030	2035	2040
Anaheim	349,132	358,586	367,390	373,704	381,992	403,442
Garden Grove	175,315	176,135	176,848	177,832	178,403	178,228
Orange	139,575	143,063	146,294	148,606	151,405	152,983
Santa Ana	332,562	340,602	342,538	343,558	343,409	343,090
Tustin	81,006	81,792	82,949	83,105	83,065	82,981
Villa Park	5,955	5,999	6,017	6,057	6,104	6,098
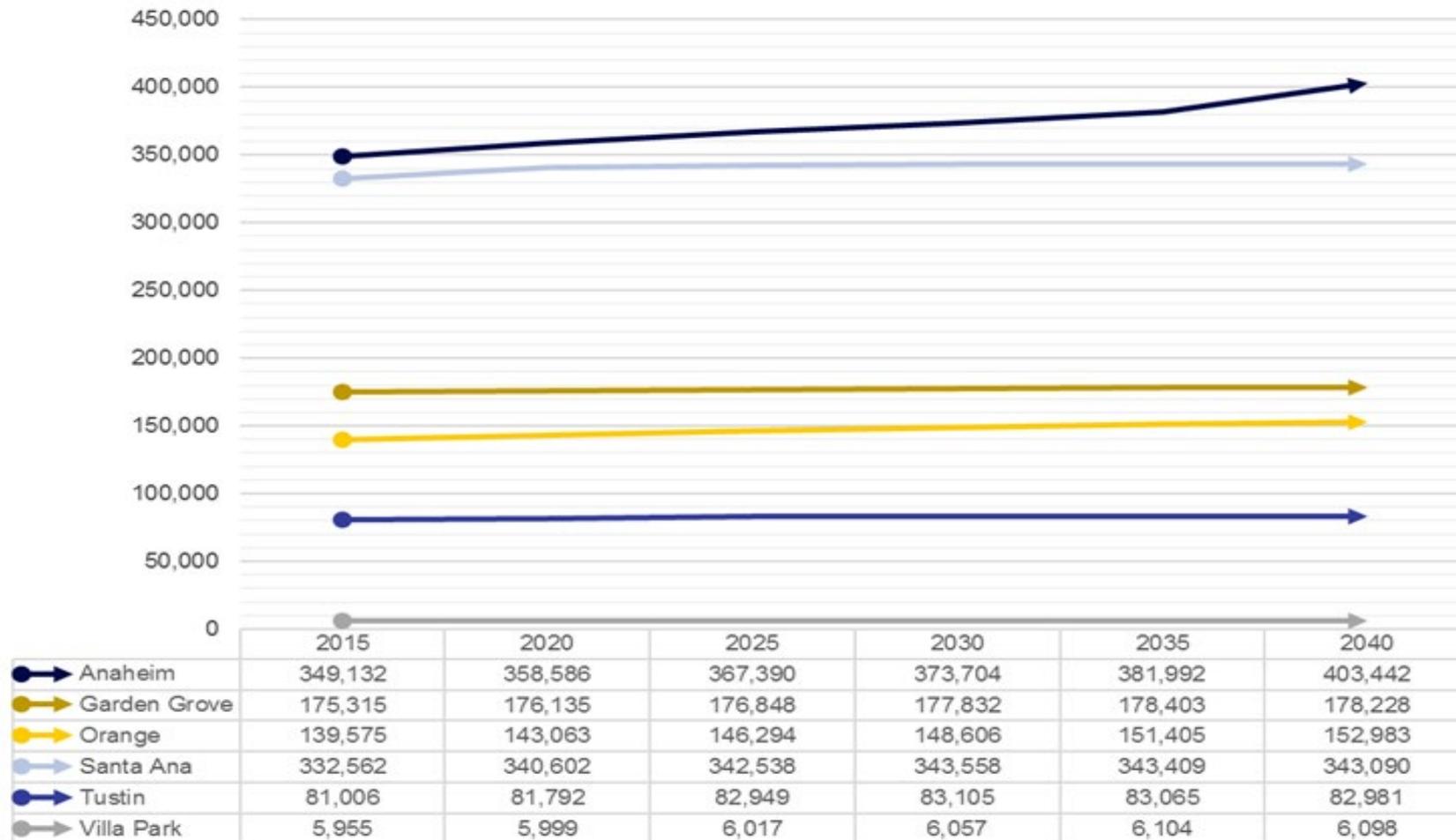
ENVIRONMENTAL SCAN - EXTERNAL

Orange County Population Shift - Age

	2015	2020	2025	2030	2035	2040
0-14	18.5%	17.7%	17.2%	17.2%	16.9%	16.5%
15-19	6.8%	6.3%	5.9%	5.6%	5.6%	5.8%
20-29	14.2%	13.7%	12.6%	11.7%	11.2%	11.1%
30-39	13.4%	13.4%	13.5%	13.2%	12.2%	11.5%
40-49	14.1%	12.9%	12.6%	12.8%	13.1%	13.1%
50-59	14.0%	13.9%	13.1%	12.1%	12.0%	12.3%
60 and older	19.1%	22.1%	25.0%	27.4%	28.9%	29.6%

ENVIRONMENTAL SCAN - EXTERNAL

Orange County Births

ENVIRONMENTAL SCAN - EXTERNAL

Top Orange County Occupations by Growth 2014-2019

Legend: ■ New Jobs Created ■ Job Openings Due To Separations

Occupations listed (top to bottom):
- Registered Nurses
- Nursing Assistants
- General and Operations Managers
- Management Analysts
- Market Research Analysts and Marketing Specialists
- Medical Assistants
- Accountants and Auditors
- Licensed Practical and Licensed Vocational Nurses
- Software Developers, Applications
- Dental Assistants
- Civil Engineers
- Teachers and Instructors, All Other
- Computer User Support Specialists
- Elementary School Teachers, Except Special Education
- Massage Therapists

ENVIRONMENTAL SCAN - INTERNAL

Successful Course Completion

Santa Ana College
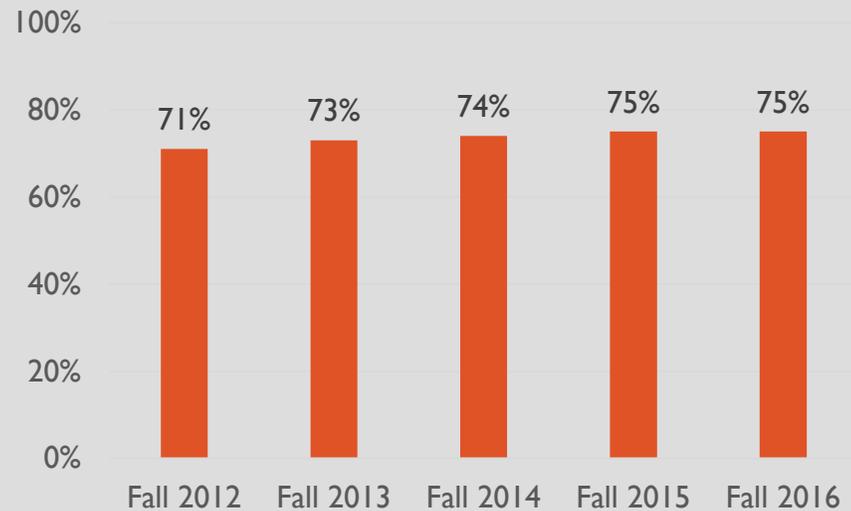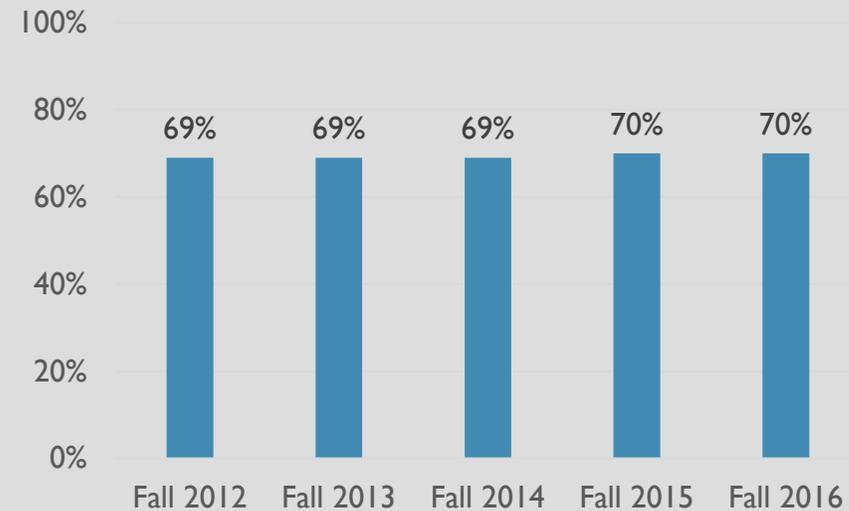
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
	71%	73%	74%	75%	75%

Santiago Canyon College

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
	69%	69%	69%	70%	70%
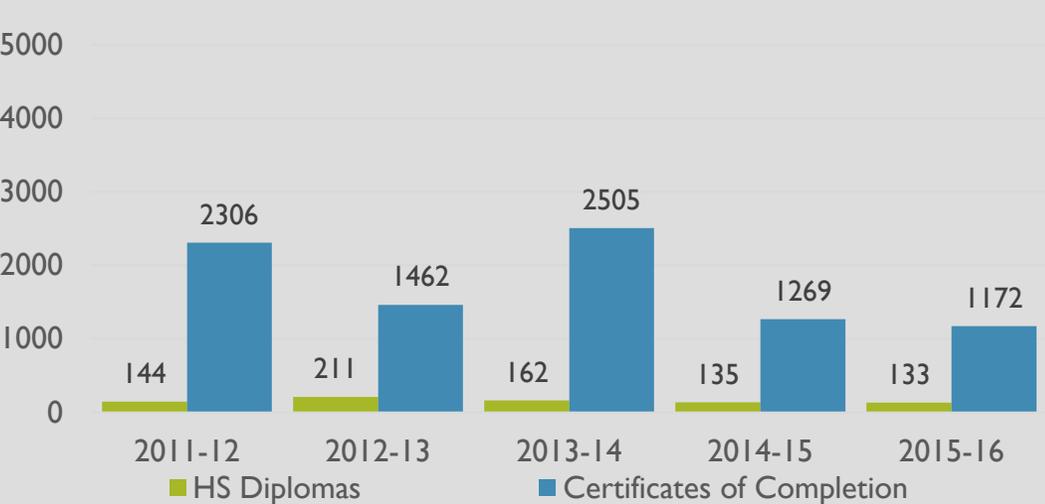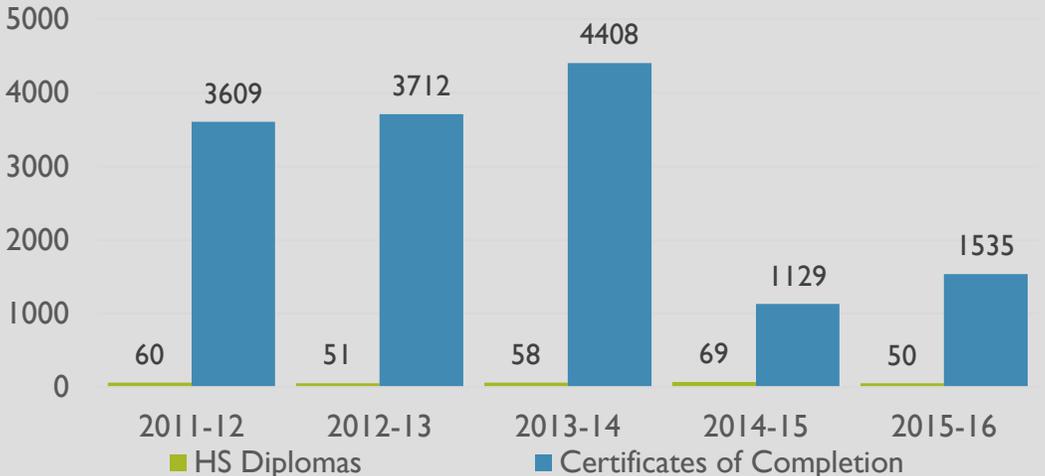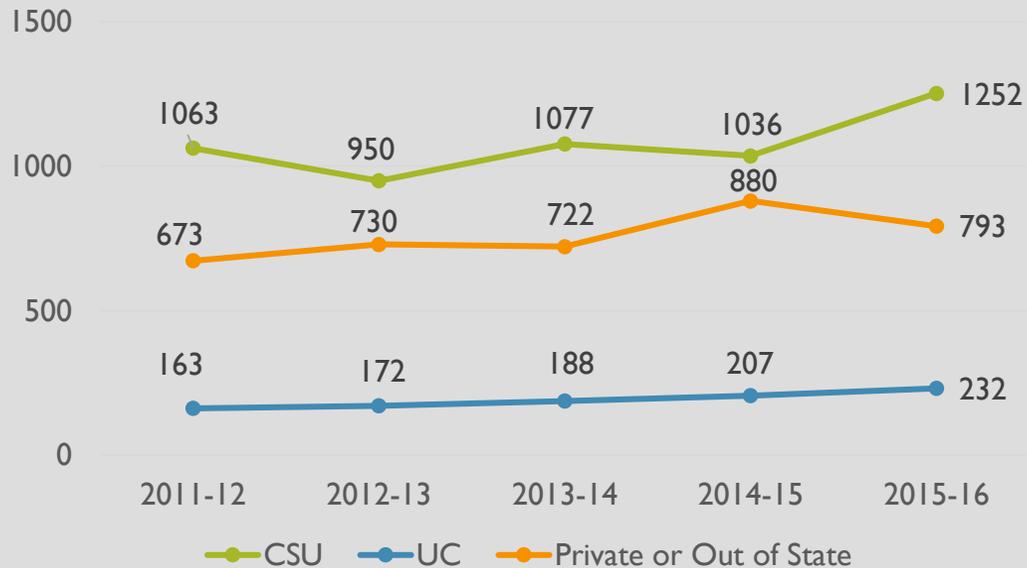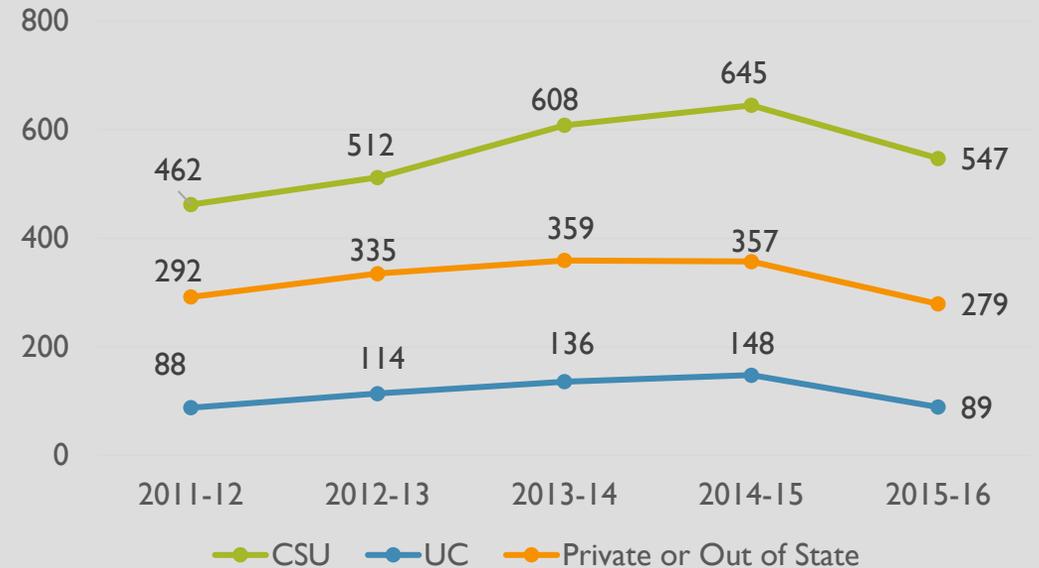
ENVIRONMENTAL SCAN - INTERNAL

Financial Aid Awarded to Students

Awarded by SAC

Year	Amount
2011-12	$14.5M
2012-13	$13.6M
2013-14	$15.7M
2014-15	$16.2M
2015-16	$16.3M

Awarded by SCC

Year	Amount
2011-12	$5.5M
2012-13	$5.9M
2013-14	$6.5M
2014-15	$6.4M
2015-16	$6.5M
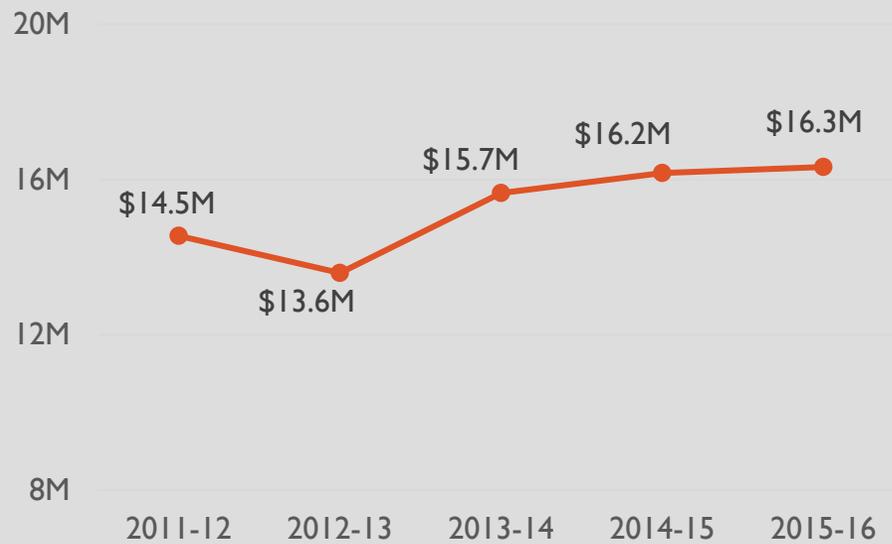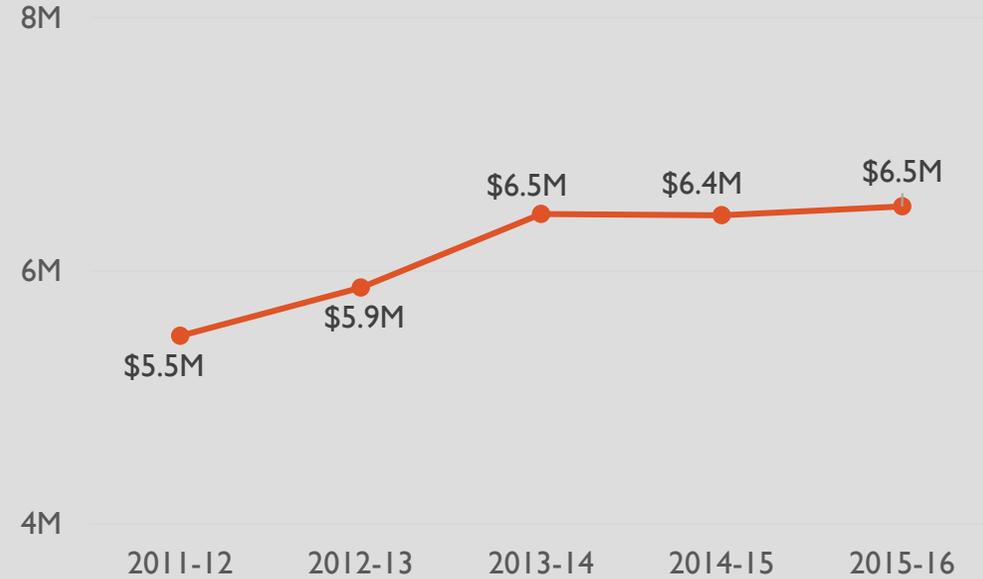
Santa Ana College

Planning Process

SAC PLANNING PROCESS

- President's Vision and Goals for the College

- Development of Integrated Planning Design Manual and
  Education Master Plan

  - Mission and Strategic Plan: Vision Themes (Student Achievement; Use of Technology; Innovation; Community; Workforce Development; Emerging American Community)

- Midterm Report: Response to Four Recommendations

  - Development of Research Office

  - Regular Cycle of Evaluation

 - Integrated Assessment, including Institutional Learning Outcomes

SAC PLANNING PROCESS

Current Planning Structure

- Participatory Governance Committees and Planning Documents

  - College Council: Strategic Plan; Enrollment Management Plan; Institutional Program Review

    - Accreditation Oversight Committee

  - Planning and Budget Committee: Resource Allocation Requests (RARs)

  - Technology Advisory Committee (SACTAC): Technology Plan

  - Student Success & Equity Committee: Equity/BSI/SSSP

  - Facilities Committee: Facilities Plan

- Academic Senate: Academic and Professional Matters

  - Curriculum and Instruction Council

    - Workgroup -- Teaching Learning Committee: Academic Program Review

SAC PLANNING PROCESS

Santa Ana College
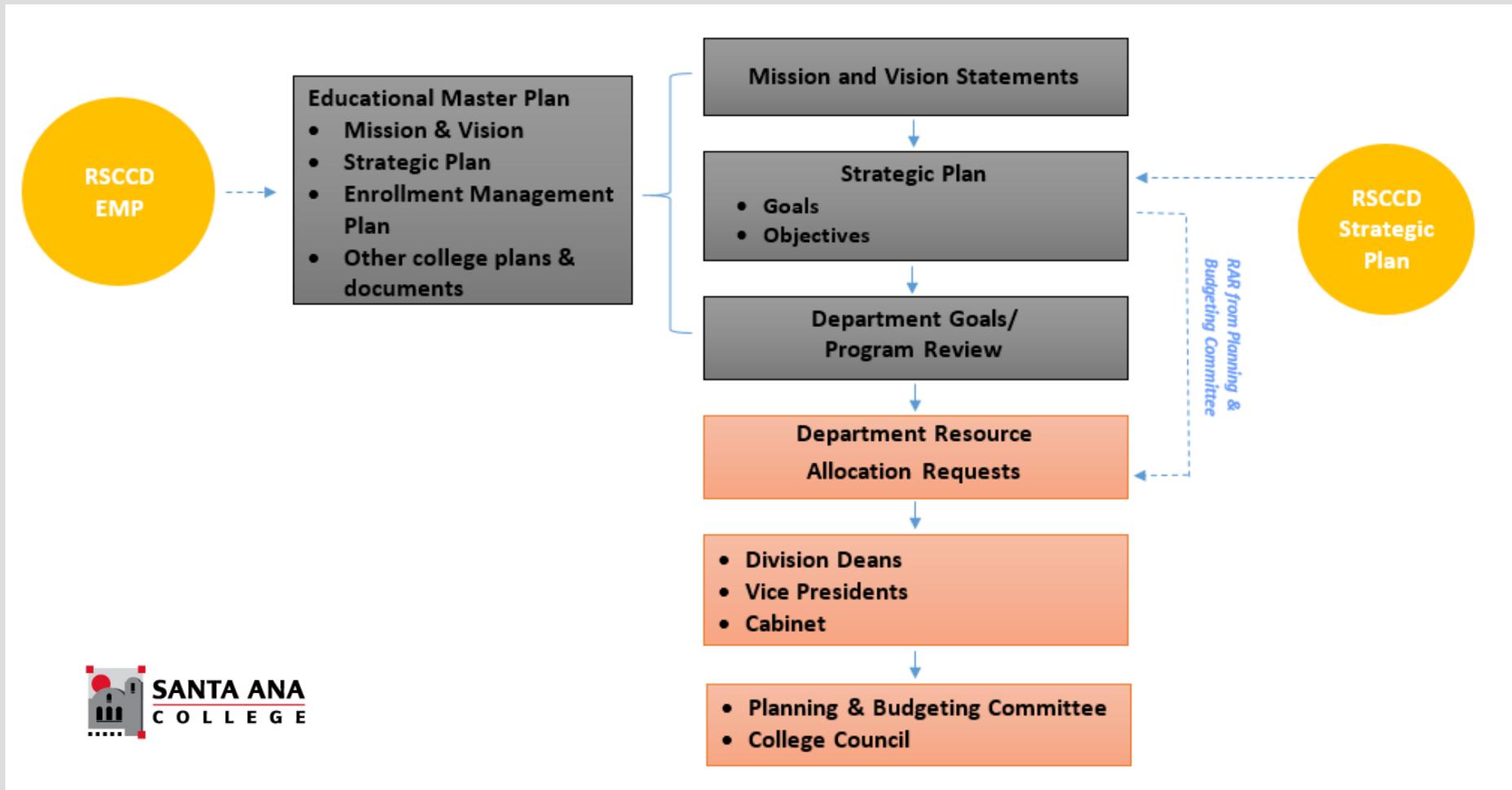
SAC PLANNING PROCESS

Enhancement of Integrated Planning and Institutional Effectiveness at Santa Ana College:
**Assessing Documents and Processes**

ASSESSMENT ACTIVITY	S 2015	F 2015	S 2016	F 2016	S 2017	F 2017	S 2018	F 2018	S 2019	F 2019	S 2020	F 2020	S 2021	F 2021	S 2022	F 2022
Review Mission Statement			■						■						■	
Review & Revise Strategic Plan Vision Themes				■						■						■
Strategic Plan Update	■		■		■		■		■		■		■		■	
Planning & Decision-Making Processes	■		■		■		■		■		■		■		■	
Resource Allocation Processes	■		■		■		■		■		■		■		■	
Participatory Governance Structure	■		■		■		■		■		■		■		■	
Communication Processes (IE Survey)	■		■		■		■		■		■		■		■	
Training & Professional Development	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Educational Master Plan 2016-2022		■														■
Accreditation						■						■				

■ = comprehensive (I.B.6, I.B.7)

SAC PLANNING PROCESS

College Planning Connection to the District

- Parallel Governance Structure

- Development of College-District Planning/Budget Calendar (POE)

- Management/Senate/Classified Presence on District Council

- Integration with District Research Office
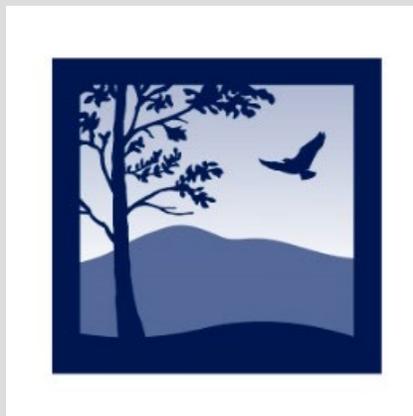
Santiago Canyon College

Planning Process

SCC PLANNING PROCESS MISSION STATEMENT

Santiago Canyon College is an innovative learning community dedicated to intellectual and personal growth. Our purpose is to foster student success and to help students achieve these core outcomes: to learn, to act, to communicate and to think critically. We are committed to maintaining standards of excellence and providing accessible, transferable, and engaging education to a diverse community.

SCC PLANNING PROCESS COLLEGIAL GOVERNANCE

Santiago Canyon College Collegial Governance Framework

Framework updated 7-27-15
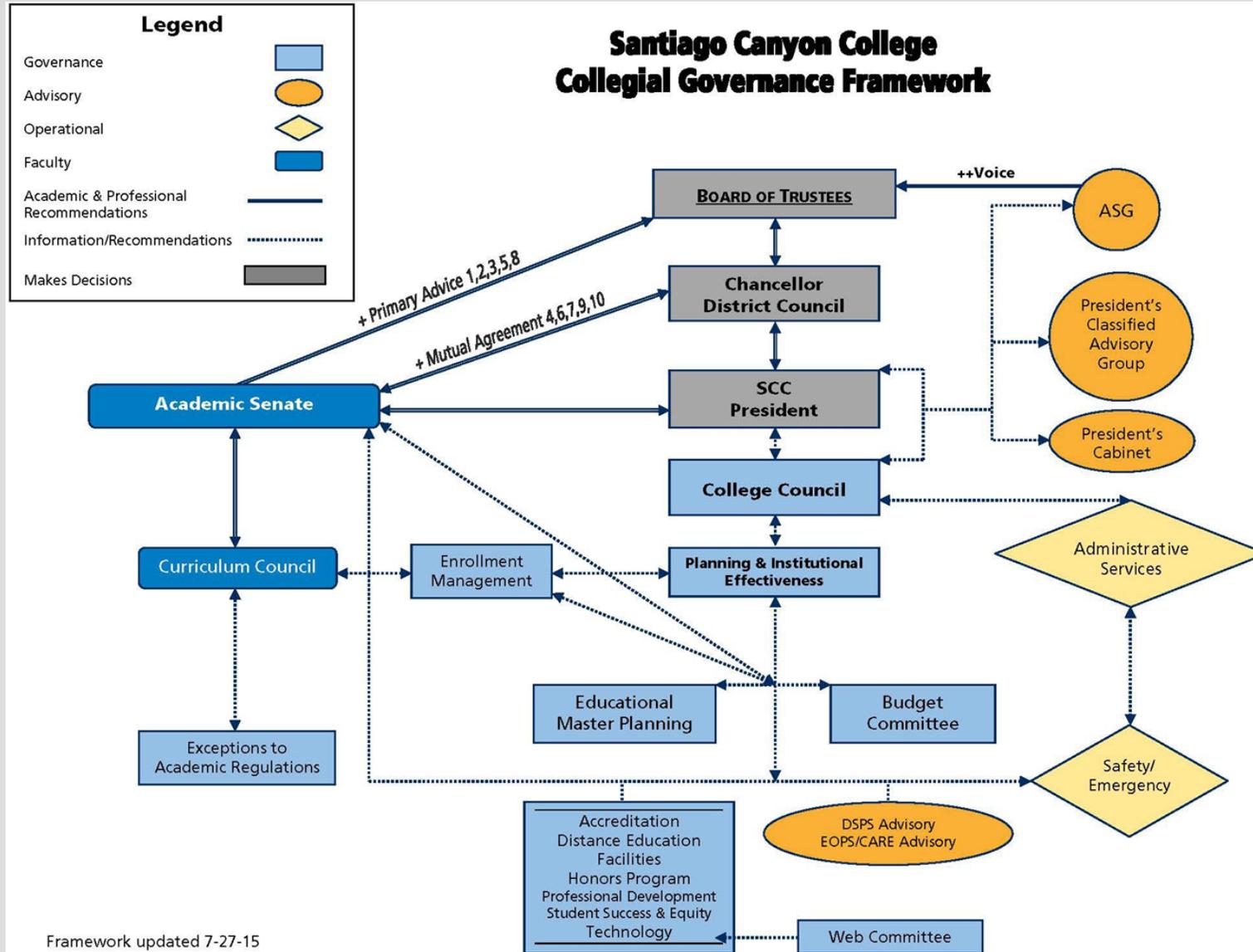
SCC PLANNING PROCESS INTEGRATED PLANNING

Accreditation

- Department Planning Portfolios

- Program Review

- Educational Master Plan & Institutional Goals
  - Enrollment Management Plan
  - Student Success and Support Program Plan
  - Student Equity Plan
  - Strong Workforce Program Plan
  - Facilities Master Plan
  - Technology Master Plan
- Resource Allocation

SCC PLANNING PROCESS
PLANNING CALENDAR

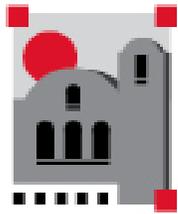|	2016	2017	2018	2019	2020	2021	2022
Accreditation	Plan & Implement Change	Midterm		Self Study	Visit	Letter	Plan & Implement Change
RSCCD							
District Mission			Mission			Mission	
RSCCD Comprehensive Master Plan				2013-2023			
RSCCD Strategic Plan		2016-2019			2019-2022		
RSCCD Progress Report	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
RSCCD Assessment of Planning			Assessment			Assessment	
SCC							
Institutional Mission		Review		Review		Review	
Educational Master Plan				2016-2022			
Enrollment Management Plan		2016-2019			2019-2022		
SSSP Plan	2015-2016 Extended to 2017		2017-2019		2019-2021		2021-2023
Student Equity Plan	2015-2016 Extended to 2017		2017-2019		2019-2021		2021-2023
Basic Skills Initiative Plan	2015-2016 Extended to 2017		2017-2019		2019-2021		2021-2023
Technology Master Plan	2012-2017			2017-2022			
Academic Program Review		2016-2019			2019-2022		
Student Services Program Review		2016-2019			2019-2022		
Administrative Program Review	2014-2017		2017-2020			2020-2023	
Department Planning Portfolio	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
Outcomes Assessment	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	

SCC PLANNING PROCESS INSTITUTIONAL GOALS

- Educational Master Plan

  - 9 overarching goals

  - 35 action items

- Enrollment Management Plan

  - 6 goals

  - 21 strategies

- Shared Objectives

  Enrollment Management Goals have been mapped to 5 Educational Master Plan Goals

SCC PLANNING PROCESS SHARED OBJECTIVES

Enrollment Management Plan Goals	Educational Master Plan Goals
1. Collaborate with Outreach, Academic Affairs, Student Services, and high school leadership to increase the presence and visibility of SCC at high schools.	9. Enhance and expand the college's community presence.
2. Collaborate with Outreach, the Marketing Task Force, Academic Affairs, Student Services, and local community-based organizations to increase the presence and visibility of SCC in the community.	9. Enhance and expand the college's community presence.
3. Utilize data to inform and make recommendations to provide course offerings that are more reflective of student demand and enrollment goals.	3. Focus on student completion of pathways.
4. Collaborate with appropriate stakeholders to support student learning by increasing retention, success, and completion.	3. Focus on student completion of pathways.
5. Utilizing the College's data from the Student Equity Plan, program reviews and other sources, implement strategies that will decrease the equity gaps amongst disproportionally impacted students.	2. Support student success and equity by enhancing the integration of student services, instructional areas, and institutional initiatives.
6. Provide recommendations that ensure a balance between comprehensive, high-quality course offerings and fiscally responsible practices.	1. Support a college culture of academic excellence and personalized education. 6. Optimize access to physical, technological, human, and fiscal resources through data-informed, integrated planning and resource allocation processes.

ENROLLMENT ACTIVITIES UPDATE