



Rancho Santiago Community College District
District Council Meeting

March 2, 2026

1:30 p.m.

Via Zoom

<https://rsccd-edu.zoom.us/j/82713413015>

669-444-9171 / 827 1341 3015

Agenda

1. Call to Order/Update Martinez
2. State Chancellor's Office Accessibility Center Report – **INFORMATION** Gonzalez
3. Approval of District Council Meeting Minutes - **ACTION** Martinez
 - a. December 1, 2025 Meeting
4. Approval of 2026-2027 Tentative Budget Assumptions – **ACTION** Ingram
5. Approval of 2024-2032 Planning Process Manual – **ACTION** Perez
6. Approval of Revision to AR 4240 Academic Renewal – **ACTION** Nery
7. Committee Reports – **INFORMATION**
 - a. Planning & Organizational Effectiveness Committee Perez
 - b. Human Resources Committee Olson
 - c. Fiscal Resources Committee Ingram
 - d. Physical Resources Committee Ingram
 - e. Technology Advisory Group Gonzalez
8. Constituent Representative Reports - **INFORMATION**
 - a. Academic Senate - SAC Coyne
 - b. Academic Senate - SCC Kubicka-Miller
 - c. Classified Staff Johnson
 - d. Student Government - SAC Ramirez
 - e. Student Government – SCC Lopez

Next Meeting:
March 30, 2026



Rancho Santiago Community College District District Council Meeting

MINUTES December 1, 2025

Members:	Marvin Martinez	Absent
	Enrique Perez	Present
	Iris Ingram	Present
	Kristin Olson	Present
	Annebelle Nery	Present
	Jeannie Kim	Present
	Jesse Gonzalez	Present
	Claire Coyne	Present
	Tara Kubicka-Miller	Present
	Steve Bautista	Present
	Sara Gonzalez	Absent
	Tyler Johnson	Present
	Zina Edwards	Present
	Bridgette Hernandez	Present
	Kimberly Ramirez	Absent
	Kayla Lopez	Absent
Guests:		
	Dane Clacken	
	Adam Howard	
	Ron Gonzalves	
	Kimberly Perna	

1. Call to Order/Update

- a. Vice Chancellor Iris Ingram convened the meeting via Zoom Conference at 1:32 p.m.

2. Approval of Minutes

- a. It was moved by Ms. Coyne and seconded by Ms. Hernandez to approve the minutes of the August 25, 2025 meeting. The motion passed unanimously. Dr. Kim was not present at the vote.

3. Approval of Job Description

- a. Asst. Vice Chancellor – Fiscal Services - It was moved by Ms. Coyne and seconded by Ms. Kubicka-Miller to approve the job description as presented. Vice Chancellor Olson presented the updated job description. Discussion ensued. The motion carried unanimously
- b. Asst. Director, OC Center of Excellence - It was moved by Ms. Edwards and seconded by Ms. Coyne to approve the job description as presented. Vice Chancellor Olson presented the updated job description. Discussion ensued. The motion carried unanimously.

4. ITS Annual Update

- a. Asst. Vice Chancellor Jesse Gonzalez and members of the ITS management team – Dane Clacken, Adam Howard, Ron Gonzalves and Kimberly Perna – presented the ITS Annual Report for fiscal year 2024-2025.

5. Committee Reports

- a. Planning and Organizational Effectiveness Committee (POEC)
Vice Chair Claire Coyne reported on the November 19, 2025 meeting. The next meeting is scheduled for December 17, 2025.
- b. Human Resources Committee (HRC)
Vice Chancellor Olson reported on the October 8 and November 12, 2025 meetings. The next meeting is scheduled for December 3, 2025.
- c. Fiscal Resources Committee (FRC)
Vice Chancellor Ingram reported on the November 19, 2025 meeting. The next meeting is scheduled for January 21, 2025.
- d. Physical Resources Committee (PRC)
Ms. Ingram reported on the November 12, 2025 meeting. The next meeting is scheduled for February 4, 2025.
- e. Technology Advisory Group (TAG)
Asst. Vice Chancellor Gonzalez reported on the September 4, October 2 and November 6, 2025 meetings. The next meeting is scheduled for December 4, 2025.

6. Constituent Representative Reports

- a. Academic Senate/SAC: Ms. Coyne reported on the SAC Academic Senate meetings and activities.
- b. Academic Senate/SCC: Ms. Kubicka-Miller reported on the SCC Academic Senate meetings and activities.
- c. CSEA: Mr. Tyler Johnson reported on CSEA 579 activities.
- d. Student Government/SAC: No report.
- e. Student Government/SCC: No report.

7. Other

- a. Ms. Ingram reported that a districtwide workgroup is being formed under Fiscal Services to plan and work on the statewide TOP to CIP code conversion.

Next Meeting:	The next meeting will be held on Monday, January 26, 2026
Meeting Adjourned:	2:26 p.m.
Approved:	January 26, 2026

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
2026/27 Tentative Budget Assumptions
February 24, 2026

I. State Revenue

A. The District's earned revenue is projected to be greater than hold harmless. Budgeting for 2026/27 will use the Student Centered Funding Formula (SCFF) at the full calculated revenue.

B. FTES Workload Measure Assumptions:

Year	Base	Actual	Funded	Actual Growth	Funded Growth
2019/20	Recal	27,028.98	26,889.30	4.26%	-4.20%
2020/21	Recal	25,333.74	26,993.32	-6.27%	0.39%
2021/22	Recal	26,202.98	27,208.25	3.43%	0.80%
2022/23	Recal	27,294.07	27,316.74	4.16%	0.40%
2023/24	Recal	29,002.84	28,664.35	6.26%	4.93%
2024/25	Recal	31,020.35	29,703.50	6.96%	3.63%
2025/26	P1	32,872.58	30,267.47	5.97%	1.90%

The governor's state budget proposal includes 1.50% systemwide growth funding and 2.41% COLA. The components remain at 70/20/10 split with funded COLA added to all metrics each year. Any changes to our funding related to the SCFF will be incorporated when known.

Projected COLA of 2.41%	\$6,352,097
Projected Growth of 1.5%	\$4,030,910

Fund 13 set aside for 2% Deficit Factor (SAC=\$3,717,800/SCC=\$1,459,474) \$5,177,274

2026/27 Potential Growth at 1.5% 33,366 FTES

C. Education Protection Account (EPA) funding estimated at \$42,329,100 based on 2025/26 @ Advance. These are not additional funds. The EPA is only a portion of general purpose funds that offsets what would otherwise be state aid in the apportionments. We intend to charge a portion of faculty salaries to this funding source in compliance with EPA requirements.

D. Unrestricted lottery is projected at \$190 per FTES (\$6,394,726). Restricted lottery at \$82 per FTES (\$2,759,829). (2025/26 @ P1 of resident & nonresident factored FTES, 33,656.45 x \$190 = \$6,394,726 unrestricted lottery; 33,656.45 x \$82 = \$2,759,829 restricted lottery)

E. Estimated reimbursement for part-time faculty compensation is estimated at \$722,412 (2025/26 @ Advance). Estimated reimbursement for part-time faculty health benefits is estimated at \$215,434 (2024/25 actuals).

F. Categorical programs will continue to be budgeted separately; self-supporting, matching revenues and expenditures. COLA is being proposed on certain categorical programs. Without COLA, other categorical reductions would be required to remain in balance if settlements are reached with bargaining groups. The colleges will need to budget for any program match requirements using unrestricted funds.

G. College Promise Grants (BOG fee waivers 2% administration) funding estimated at 2025/26 @ Advance of \$355,987.

H. Mandated Programs Block Grant estimated at a total budget of \$1,052,295 (\$36.46 x 28,861.63 Funded FTES @ P2). Increase of \$5,463. No additional one-time allocation proposed.

II. Other Revenue

I. Non-Resident Tuition budgeted at \$4,300,000. (SAC \$2,700,000, SCC \$1,600,000).

J. Interest earnings estimated at \$3,000,000.

K. Other miscellaneous income (includes fines, fees, rents, etc.) is estimated at approximately \$464,737.

L. Apprenticeship revenue estimated at \$6,562,448 (620,856 hrs x \$10.57). Adjusted for COLA, increase of \$155,214

M. Scheduled Maintenance/Instructional Equipment allocation - \$3 million estimated.

N. Full-time Faculty Hiring Allocation - no new allocation is proposed at this time.

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
2026/27 Tentative Budget Assumptions
February 24, 2026

III. Appropriations and Expenditures

- A. As the District's budget model is a revenue allocation model, revenues flow through the model to the colleges as earned. The colleges have the responsibility, within their earned revenue, to budget for ALL necessary expenditures including but not limited to all full time and part time employees, utilities, instructional services agreements, multi-year maintenance and other contracts, supplies, equipment and other operating costs.
- B. Salary Schedule Adjustments - estimated 3.2% for unrestricted general fund = \$6.7 million.
 The colleges will need to budget for bargained increased costs in Salaries and Benefits for part-time employees. The estimated cost of a 1% salary increase is \$2.6 million for all funds. The estimated cost of a 1% salary increase is \$2.1 million for the unrestricted general fund.
- C. Step and column movement is budgeted at an additional cost of approximately \$2.37 million including benefits for FD 11 (FARSCCD approximate cost \$666,340, CSEA approximate cost \$1,153,518, Management/Other approximate cost \$554,912) For all funds, it is estimated to = \$3.34 million (FARSCCD = \$771,360, CSEA = \$1,796,029, Management/Others = \$769,961) In addition, the colleges would need to budget for step/column increases for P/T faculty.
- D. Health and Welfare benefit premium cost increase as of 1/1/2026 is estimated at 11.0% for an additional cost of approximately \$1,051,973 for active employees. For retirees estimated to be \$464,504. PT Health continue budget of \$1M.
 State Unemployment Insurance (.05%). Workers' Compensation Insurance (1.75%)
 CalSTRS employer contribution rate will stay the same in 2026/27 at 19.10% for no increase.
 (Note: The cost of each 1% increase in the STRS rate is approximately \$760,000.)
 CalPERS employer contribution rate will decrease in 2026/27 from 26.81% to 26.40% for a decrease of \$215,233.
 (Note: The cost of each 1% increase in the PERS rate is approximately \$464,000.)
- E. The full-time faculty obligation (FON) for Fall 2026 is estimated to be 358. The Fall 2025 report indicated the District was 32.6 faculty over its FON and will meet its Fall 2025 obligation without the need to hire additional faculty. The current cost for a new position is budgeted at Class VI, Step 11 at approximately \$197,863. Penalties for not meeting the obligation amount to approximately \$92,322 per FTE not filled. Each faculty hired over the FON adds cost of (\$197,863 - \$74,531) = \$123,332 if deduct hourly cost. A minimum of 10 faculty need to be hired to meet FON for Fall 2026. (SAC - hiring 11 credit/1 non-fon/1 categorical/SCC - 0 new faculty)
- F. The current rate per Lecture Hour Equivalent (LHE) effective 7/1/26 for hourly faculty is \$112.81 x 18 hrs/LHE= \$2.031 (FY 2026/27) (Total cost of salary and benefits of part-time faculty to teach 30 LHE = \$74,531)
- G. Retiree Health Benefit Fund (OPEB/GASB 75 Obligation) - The calculated Employer Contribution Target is estimated to be less than our current pay as you go therefore the district employer payroll contribution remains at 0% of total salaries.
- H. Capital Projects - The District will continue to budget \$1.5 million for capital outlay needs as a transfer from General Fund to Capital Outlay Fund (no change). Removal of transfer \$2.2 million from General Fund to Debt Service Fund to repay Certificates of Participation (COP) until COPs are issued.
- I. Utilities cost increases of 15%, estimated at \$115,000.
- J. Information Technology licensing contract escalation cost estimated at \$252,000.
- K. Property and Liability Insurance transfer estimated at \$3,900,000.
- L. Other additional DSO/Institutional Cost expenses:
- | | Ongoing Cost | One-time Cost |
|---|--------------|---------------|
| District Services & Operations (placeholder) | \$ 750,000 | |
| HR - budget TB test reimbursement | \$ 8,000 | |
| ITS - centralized funding for software requests | \$ 406,077 | |
| Board special counsel | \$ 100,000 | |
| CEFA MOU re: participatory governance | \$ 10,000 | |
| | \$ - | |
| | \$ - | |
| | \$ - | |
- M. Tenth & final contribution of Santiago Canyon College ADA Settlement expenses of \$2 million from available one-time funds.
- N. SRP 2 Expense Reduction (SRP completely paid).

Rancho Santiago Community College District
Unrestricted General Fund Summary
2026/27 Tentative Budget Assumptions
February 24, 2026

*	<u>New Revenues</u>	Ongoing Only	One-Time
A	Student Centered Funding Formula		
B	Projected COLA of 2.41%	\$6,352,097	
B	Projected Growth of 1.5%	\$4,030,910	
D	Unrestricted Lottery	\$438,596	
H	Mandates Block Grant	\$0	
I	Non-Resident Tuition	\$300,000	
J	Interest Earnings	\$0	
L	Apprenticeship - SCC	\$155,214	
EGK	Misc Income	\$426,899	
N	Full-time Faculty Allocation	\$0	
	Total	\$11,703,716	
	 <u>New Expenditures</u>		
B	Salary Schedule Increases/Collective Bargaining	\$6,716,183	
C	Step/Column	\$2,374,770	
D	Health and Welfare/Benefits Est. Increase 11.0% - Active	\$1,051,973	
D	Health and Welfare/Benefits - Retirees	\$464,504	
D	Health and Welfare - Part-time Faculty (placeholder)	\$0	
D	CalSTRS Changes	\$0	
D	CalPERS Changes	(\$215,233)	
D	Workers' Compensation Insurance (WCI)	\$0	
E	Full Time Faculty Obligation Hires	\$2,176,493	
E	Non-Credit Faculty (Non FON)	\$197,863	
E/F	Hourly Faculty Budgets (Match Budget to Actual Expense)	\$0	
G	Cost of Retiree Health Benefit (OPEB Cost)	\$0	
H	Capital Outlay/Scheduled Maintenance	\$0	
H	Certificates of Participation	(\$2,200,000)	
I	Utilities Increase	\$115,000	
J	ITS Licensing/Contract Escalation Cost	\$252,000	
K	Property, Liability and All Risks Insurance	\$0	
II.L	Apprenticeship - SCC	\$0	
L	Other Additional DSO/Institutional Costs	\$1,274,077	
M	SCC ADA Settlement Costs-final payment	\$0	\$2,000,000
N	SRP 2 Expense Reduction (SRP completely paid).	(\$765,064)	
	Total	\$11,442,565	\$2,000,000
	2026/27 Budget Year Unallocated (Deficit)	\$261,150	
	2025/26 Structural Unallocated (Deficit)	\$3,286,511	
**	SCC est. ongoing budget reductions	\$1,100,000	
	Vacancies / Reorgs / Other Adjustments	\$488,279	
	Total Est. Unallocated (Deficit)	\$5,135,940	

* Reference to budget assumption number

** Subject to SCC participatory governance process

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT 2024-2032 PLANNING PROCESS MANUAL

Board Approved: February 19, 2013

POE Approved Revision: November 19, 2025

District Council Approved Revision:

District Services and Operations

2323 N. Broadway
Santa Ana, CA 92706
www.rsccd.edu

Santa Ana College

1530 West 17th Street
Santa Ana, CA 92706
www.sac.edu

Santiago Canyon College

8045 East Chapman Avenue
Orange, CA 92869
www.sccollege.edu

RSCCD MISSION STATEMENT

The Rancho Santiago Community College District aspires to provide equitable, exemplary educational programs and services in safe, inclusive, and supportive learning environments that empower our diverse students and communities to achieve their personal, professional, and academic goals.

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INTRODUCTION

The Rancho Santiago Community College District (RSCCD) 2024-2032 Planning Process Manual is a guide to integrated institutional planning at the district level. The planning processes ensure broad participation in district-level planning and compliance with the Accrediting Commission for Community and Junior Colleges Standards on institutional planning.

The processes described in this manual identify the ways that constituent groups participate in and contribute to student success through district-level long-term and short-term planning. This manual begins with a description of the RSCCD planning process. Following this overview is a description of the purpose, process, and timeline for each component in the planning process.

Santa Ana College (SAC), Santiago Canyon College (SCC), and District Services and Operations (DSO) have independent cycles of integrated planning in which the components are linked to one another, as well as to district-level planning. The college planning processes link to district planning in two ways:

- The RSCCD Strategic Directions are the foundation for planning at SAC, SCC and District Services & Operations (DSO). Each develops site-specific goals, objectives, and action plans that collectively contribute to the achievement of the RSCCD Strategic Directions.
- The annual Progress Report details progress on RSCCD Strategic Directions as well as the SAC, SCC and DSO goals and objectives.

The RSCCD 2024-2032 Planning Process Manual is reviewed annually to maintain credibility as a valuable resource. This annual update prepared by the Planning and Organizational Effectiveness committee (POE) should reflect minor changes, such as in descriptions, timelines, membership, or processes. At any time, substantive changes can be recommended through the governance processes. In addition to this annual review of content, the planning processes described in this manual are evaluated at the end of the planning 8-year cycle. This assessment occurs as part of RSCCD's assessment of its decision-making processes. This timeline and assessment process is described in the "Assessment of Planning and Decision-Making Processes" section of this manual. Through these two review processes, one completed on an annual basis, and one completed every eight years, this manual is maintained to reflect the inevitable changes in planning processes that are to be expected as part of RSCCD's cycle of continuous quality improvement.



OVERVIEW OF THE PLANNING PROCESS

The RSCCD Planning Process depicts how the components of district-level planning link to one another in a cycle of evaluation, development of goals and objectives, resource allocation, plan implementation, and re- evaluation. The district demonstrates institutional effectiveness and practices a cycle of continuous quality improvement through the systematic and routine implementation of the following planning processes. In this graphic and throughout this manual, RSCCD refers to the entire district collectively as an institution, encompassing the two colleges and the District Services and Operations.

- ▶ The **RSCCD Mission Statement** is the foundation of all planning processes because it describes the intended student population and the services that RSCCD provides to the community.
- ▶ The **RSCCD Comprehensive Plan** is informed by an analysis of effectiveness in which RSCCD compares its current status to the RSCCD Mission Statement (internal scans) and studies projected demographics changes in order to identify challenges and opportunities (external scans).
- ▶ Based on this analysis, the district develops and refines the 8-year **RSCCD Comprehensive Plan**. This plan includes summaries of all institutional plans (educational and facilities master plans), developed by the SAC, SCC, the DSO and the districtwide data. Through the process of developing and refining the comprehensive plan, the district collaboratively develops RSCCD Strategic Directions to describe how it intends to address the identified current and anticipated challenges. As depicted in the RSCCD Planning Process, these RSCCD Strategic Directions are part of the foundation for planning at SAC, SCC and the DSO.
- ▶ Annually, all general funds coming into the district are disbursed to the colleges and District Services and Operations based on formulas that reflect the Student Centered Funding Formula (SCFF). Following that allocation, each college and DSO use independent processes for **Resource Allocation** to ensure that the initiatives identified in their respective plans are appropriately funded to the extent possible.
- ▶ Upon annual resource allocation, the next step in the planning process **is Plan Implementation**, which refers to work by the responsible parties to complete the RSCCD Objectives outlined in the RSCCD Comprehensive Plan.

The components of the planning process summarized in this overview and described in this manual are evaluated on a eight-year cycle along with the evaluation of the collaborative decision-making processes at the district level.

RSCCD DISTRICT-LEVEL PLANNING COMMITTEES

There are six participatory governance committees involved in planning at the district level.

The District Council serves as the primary participatory governance body that is responsible for district-wide planning activities including developing planning and budgetary recommendations that are submitted to the Chancellor and Board of Trustees.

The following five district-level participatory governance committees support the work of the District Council:

- ▶ Planning and Organizational Effectiveness
- ▶ Fiscal Resources
- ▶ Human Resources
- ▶ Physical Resources
- ▶ Technology Advisory Group

The responsibilities and membership for each of these committees is described in Appendix 3 of this manual. When necessary, appointing of appropriate designee is allowed.



RSCCD MISSION STATEMENT

The RSCCD Mission Statement is the touchstone for planning processes across the district because it describes the intended student population and the services that RSCCD provides to the community .

The Rancho Santiago Community College District aspires to provide equitable, exemplary educational programs and services in safe, inclusive, and supportive learning environments that empower our diverse students and communities to achieve their personal, professional, and academic goals.

Approved by the Board of Trustees on June 13, 2022

The cycle for reviewing and possibly revising the district-wide mission statement is every four years.

PROCESS FOR REVIEWING THE MISSION STATEMENT

SEPTEMBER

The Board of Trustees charges the Chancellor with developing and implementing a process for a district-wide review of the RSCCD Mission Statement.

In collaboration with the District Council, the Chancellor distributes a district-wide request asking faculty, staff, and students to suggest changes to the RSCCD Mission Statement along with a justification or rationale for the suggestion.



OCTOBER

The District Council reviews the suggested changes and either recommends reaffirmation of or revisions to the RSCCD Mission Statement. If major revisions are warranted, District Council assigns a workgroup to evaluate the suggested revisions and prepare a single recommended revision to the RSCCD Mission Statement.



NOVEMBER

The District Council solicits feedback district-wide regarding the reaffirmation of or recommended modifications to the RSCCD Mission Statement.



DECEMBER

Based on the feedback, the District Council makes a recommendation to the Chancellor. The recommendation is either an affirmation of the current RSCCD Mission Statement or suggested revisions to the RSCCD Mission Statement.



JANUARY

The Chancellor considers the District Council's recommendation. If approved, the revised or reaffirmed RSCCD Mission Statement is recommended to the Board of Trustees for approval.

If the Chancellor does not approve the recommended reaffirmation of or revision, collaboration and compromise with the District Council continues until approved. Once agreement is reached, the Chancellor recommends the reaffirmed or revised RSCCD Mission Statement to the Board of Trustees for approval.



RSCCD COMPREHENSIVE PLAN

The eight-year RSCCD Comprehensive Plan sets the strategic direction for RSCCD as a whole, including Santa Ana College, Santiago Canyon College, and District Services and Operations. It is one of four plans across the district which include:

- RSCCD Comprehensive Plan (CP) 2024-2032
- Santa Ana College Comprehensive Educational Plan (CEP) 2024-2028
- Santiago Canyon College Comprehensive Educational Plan (CEP) 2024-2032
- District Services and Operations Plan (DSO) 2024-2028

As the RSCCD Comprehensive Plan establishes the Board’s direction for the district, “Strategic Directions” are identified in the RSCCD Comprehensive Plan. Goals and objectives to operationalize the districtwide Strategic Directions are included in the colleges’ CEPs and DSO Plan.

The process for developing the RSCCD Comprehensive Plan begins with an analysis of current internal and external conditions. These data are the foundation for assessing RSCCD’s effectiveness in advancing its mission and for identifying anticipated challenges. These conversations culminate in:

- ▶ The identification of challenges and opportunities that RSCCD is facing or is likely to face in the next eight years;
- ▶ RSCCD Strategic Directions, which articulate how the district intends to address current and anticipated challenges and opportunities; and
- ▶ A plan for the addition or remodeling of facilities and technology infrastructure to support RSCCD’s programs and services.

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

The RSCCD Comprehensive Plan is linked to its mission statement. Assessment of the district’s effectiveness in meeting its mission is the first step in the planning process. The RSCCD Comprehensive Plan is central to the overall planning process. The RSCCD Strategic Directions included in this long-term plan are the basis for the RSCCD Objectives in the RSCCD Strategic Plan and progress toward achieving the RSCCD Strategic Directions as described in the annual progress report.

The *Rancho Santiago Community College District 2024-2032 Comprehensive Plan* is the district’s current long-term plan. It was developed during the 2023-2024 academic year and presented to the Chancellor and the Board of Trustees for approval in June 2024. This plan includes the identification of current and anticipated challenges and opportunities; RSCCD Strategic Directions; summaries of the colleges’ educational plans and facilities master plans; the technology plan for centralized technology needs; and plans for other college and district facilities.

PROCESS FOR DEVELOPING THE NEXT RSCCD COMPREHENSIVE PLAN

APRIL

The Planning and Organizational Effectiveness committee calls for the development of the *Rancho Santiago Community College District 2032 Comprehensive Plan* and develops both a process for preparing the RSCCD Comprehensive Plan, an outline of what should be included in this plan, and a process that will include all district constituencies.



AUGUST – FEBRUARY

The RSCCD Comprehensive Plan is drafted following the process developed by the Planning and Organizational Effectiveness Committee. The first step in the process is an analysis of current internal and external conditions to assess RSCCD's effectiveness in advancing its mission.

To promote broad district-wide participation, the Planning and Organizational Effectiveness committee distributes drafts of the document district-wide for review and comment at multiple points during this period.



MARCH – APRIL

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



MAY – NOVEMBER

Members of the District Council distribute the final draft of the *RSCCD Comprehensive Plan* to their constituents for review and comment. Once feedback is received and integrated into the draft as appropriate, the District Council makes a recommendation to the Chancellor.

The Chancellor considers the District Council's recommendation. If approved, the *Rancho Santiago Community College District 2032 Comprehensive Plan* is recommended to the Board of Trustees for approval.

If the Chancellor does not approve of the *Rancho Santiago Community College District 2032 Comprehensive Plan*, collaboration and compromise with the District Council continues until approval.

Once agreement is reached, the Chancellor recommends the *Rancho Santiago Community College District 2032 Comprehensive Plan* to the Board of Trustees for approval.



RESOURCE ALLOCATION

Resource allocations must align with the RSCCD Strategic Directions to ensure institutional planning is driving resource allocation decisions.

Generally speaking, the goals and objectives at SAC, SCC and the DSO reflect the district's commitment to its mission and strategic directions. Therefore, the purpose of resource allocations is to fund the programs and services that both directly and indirectly promote student success.

The budget development process begins with the development of budget assumptions. The budget assumptions are the foundation for the budget development process and guide the allocation of resources. Information from a variety of sources is considered in the development of the budget assumptions, including but not limited to:

- ▶ RSCCD Strategic Directions,
- ▶ Priorities identified by the district's participatory governance committees that have been vetted and approved by the District Council;
- ▶ A review by POE of the effectiveness of the DSO's prior year's resource allocations to ensure alignment with institutional priorities and outcomes provided annually by the DSO vice chancellors of the effectiveness of the allocation resource in support of the district's mission and strategic directions, DSO goals and objectives;
- ▶ Maintenance of appropriate reserves for contingencies and economic uncertainties;
- ▶ Mandates from external agencies; and
- ▶ Plans for payment of liabilities and future obligations, such as retiree health benefits, STRS, and PERS.

Budget assumptions are categorized into the following three types: general, revenue, and expenditure. General assumptions describe broad agreements, such as the revenue allocation model and the level of the reserve. Revenue assumptions summarize the current status of anticipated revenue, such as cost-of-living adjustments, growth and state apportionment. Expenditure assumptions provide projected costs of contractual agreements and required budget reductions if any.

RSCCD's three budget centers are Santa Ana College, Santiago Canyon College, and District Services and Operations. These entities have the autonomy and responsibility to provide appropriate programs and services that support achievement of the RSCCD Strategic Directions, as well as their respective goals, objectives, and initiatives. In addition, RSCCD budgets for institutional costs that include districtwide expenses such as retiree health benefits, property, and liability insurance and interfund transfers.

The RSCCD Budget Allocation Model is patterned after the community college funding protocols established in SB361 and updated under the Student-Centered Funding Formula (SCFF). Revenue is allocated to the colleges based upon these parameters except for an allocation to support centralized services and operations. Any proposed changes to the allocation for district-wide services and operations

is reviewed by the Planning and Organizational Effectiveness committee and recommended to District Council and the Chancellor.

Beyond the expenditures determined through district-wide collaboration, each budget center develops individual budgets for expenditures from general fund and categorical revenue in the following categories:

- ▶ Salaries and benefits as determined by union contracts;
- ▶ Supplies and materials;
- ▶ Services and other operating expenses, such as travel;
- ▶ Capital outlay, such as equipment; and
- ▶ Other outgo.

Planning is linked to resource allocations in the following ways:

1. Each budget center (Santa Ana College, Santiago Canyon College, and District Services and Operations) has developed unique planning processes. These processes are designed to ensure that RSCCD Strategic Directions serve as the foundation for site planning and that the resulting plans provide the basis for resource allocation decisions within each budget center.
2. The five district-level 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 in the Resource Allocation Request (RAR) form (**APPENDIX 2b**). The process for Resource Allocation Requests for districtwide governance committees is outlined in the flowchart (**APPENDIX 2c**). Resource allocation recommendations describe initiatives that require additional, decreased, or reallocated funding. District Services and Operations (DSO) bring the Resource Allocation Request(s) to Chancellor's Cabinet for review. Chancellor's Cabinet prioritizes recommendations.

Once reviewed, the Resource Allocation Request(s) are submitted to the Planning and Organizational Effectiveness committee for consideration during development of the tentative budget. District Services and Operations (DSO) share with each College President for presentation and discussion through their respective College Governance processes.

3. POE will review recommendations from both colleges. If there are drastic changes to the colleges' recommendations, the results are again shared with each College President for presentation and discussion through their respective College Governance processes. Following this review, the resource allocations return to POE for prioritization, formal vote and recommendation. POE then forwards its recommendations to District Council for approval. Upon approval, District Council sends the recommendations to FRC to be incorporated into the budget assumptions.
4. District Services and Operations submits priority resource recommendations (RARs) as a Reorganization Request (Reorg), if the request relates to personnel. Once the Reorg is routed through the approval process, Chancellor's Cabinet will review and act on Reorg. The Reorg is provided to District Council as a recommendation to the Chancellor.
5. District Council reviews the updated budget assumptions from FRC to ensure alignment with



RSCCD Mission, Strategic Directions and to confirm that available funding supports districtwide priorities. If resources are insufficient to support all requests, District Council deliberates on necessary adjustments. District Council then forwards its final recommendation to the Chancellor for inclusion in the budget presented to the Board of Trustees.

6. The final step in the resource allocation approval process is Board oversight. The tentative budget is presented to the Board of Trustees each June, and the final budget is presented each September for adoption. These presentations may include a review of the RSCCD Mission Statement, Strategic Directions, along with identification of specific budget items that directly support them, where appropriate.

PROCESS FOR ALLOCATING RESOURCES DISTRICTWIDE

OCTOBER

Board of Trustees' annual planning meeting includes a review and discussion of progress towards achieving RSCCD Strategic Directions and SAC, SCC, and DSO Goals and Objectives, as well as other data used to assess the current environment.

The five district participatory governance committees (Planning and Organizational Effectiveness committee, Fiscal Resources committee, Human Resources committee, Physical Resources committee, and Technology Advisory Group) and District Services and Operations draft expenditure assumptions as well as complete Resource Allocation Requests that include requests for additional resources and present them to the Planning and Organizational Effectiveness committee.



JANUARY

Board of Trustees, Fiscal Resources committee and District Council review the Governor's proposed state budget.

Through the spring, the Fiscal Resources committee monitors changes in the forecasts for state allocations and begins to develop budget assumptions as warranted.



FEBRUARY

Fiscal Resources committee drafts tentative general, revenue and expenditure budget assumptions and forwards these to the District Council for review and input.



MARCH – APRIL

District Council review the budget assumptions, and the Board of Trustees adopts them.

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



▼

MAY

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

District Council reviews the tentative budget and recommends the budget to the Chancellor.

▼

JUNE

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

▼

JULY – AUGUST

Fiscal Resources Committee reviews and updates the budget assumptions in July, reviews the draft of proposed adopted budget in August and then forwards it to District Council for review and input.

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

▼

SEPTEMBER

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

The final budget is presented to the Board of Trustees for approval.

PLAN IMPLEMENTATION

Through the development of the integrated RSCCD Planning Framework, a site lead is identified the responsibility for completing or overseeing the completion of their respective Comprehensive/Educational Plan. The site lead shall collaborate with others to complete their goals and objectives.

To ensure implementation of the identified activities that will move RSCCD toward accomplishment of the RSCCD Strategic Directions, site lead shall:

- ▶ Manage the timelines respective site goals and objectives;
- ▶ Develop appropriate processes to complete respective site goals and objectives;;
- ▶ Identify and address funding needs by submitting the request and rationale to the respective planning and budget committees;
- ▶ Provide data and other types of evidence to assess the levels of success following plan implementation; and
- ▶ Provide quarterly report to Vice Chancellor of Educational Services to update Chancellor's Cabinet of progress towards Strategic Directions;
- ▶ Document the activities and outcomes to contribute to the preparation of the annual *Progress Report on the District Comprehensive Plan*.



PROGRESS REPORT ON THE DISTRICT COMPREHENSIVE-PLAN

A progress report is produced annually by the POE committee to inform the internal community about movement toward achievement of the RSCCD Strategic Directions, and Objectives. The *Progress Report on the District Comprehensive Plan* is an essential accountability tool in the RSCCD Planning Process because it reinforces and sustains a district-wide dialogue on its long-term and short-term goals.

Three tasks will be accomplished through the development of this progress report:

- ▶ Consolidate information about the tasks that have been completed by all RSCCD entities related to RSCCD Strategic Directions;
- ▶ Analyze those outcomes in terms of their effectiveness in moving RSCCD toward achievement of the RSCCD Strategic Directions; and
- ▶ Edit or augment SAC, SCC, and DSO Goals and Objectives for the coming year as needed based on the outcomes of the current year's work.

PROCESS FOR ASSESSING PROGRESS ON RSCCD STRATEGIC DIRECTIONS

APRIL

The Planning and Organizational Effectiveness committee develops or revises the template for the annual Progress Report on the RSCCD Comprehensive Plan.



MAY

The Planning and Organizational Effectiveness committee calls for:

- ▶ Responsible parties identified in the RSCCD Comprehensive Plan to report on their progress towards the Strategic Directions. Colleges and DSO report and evaluate the outcomes of their respective goals and objectives undertaken to contribute to achievement of the RSCCD Strategic Directions.
- ▶ Colleges and DSO Colleges and DSO to report and evaluate the outcomes of their respective goals and objectives undertaken to contribute to achievement of the RSCCD Strategic Directions.



JUNE

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

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



JULY – AUGUST

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

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

The annual *Progress Report on the RSCCD Comprehensive Plan* is distributed as appropriate to both internal and external constituencies online and/or in print.



ASSESSMENT OF PLANNING AND DECISION-MAKING PROCESSES

RSCCD routinely assesses its planning and decision-making processes and makes revisions in these processes in a cycle of continuous quality improvement.

A formal assessment of planning and decision-making processes is conducted by POE every four years. The assessment includes gathering district-wide input and using that feedback to prepare an assessment report that is submitted to the District Council. District Council reviews the assessment report and recommends revisions to planning and/or decision-making processes as warranted by the assessment. The Chancellor considers the recommendations and approves changes documented with revisions to the *Rancho Santiago Community College District Planning Process Manual*.

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

PROCESS FOR ASSESSING PLANNING AND DECISION-MAKING PROCESSES

SEPTEMBER – OCTOBER

POE develops a mechanism for soliciting feedback on the components of the district-level planning design and decision-making processes from the groups and individuals who are directly involved in implementing district-level planning and decision-making.



NOVEMBER – DECEMBER

POE considers the feedback from the groups and individuals who are directly involved in implementing district-level planning and decision-making processes and prepares a Planning and Decision-making Processes Assessment Report. This report may include recommended changes to the planning and/or decision-making processes.

POE forwards the Planning and Decision-making Processes Assessment Report to District Council for review and input.



FEBRUARY

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

The Chancellor prepares an information report describing this assessment and the resulting changes to planning and/or decision-making processes, if any, for the Board of Trustees. This report is also distributed districtwide.

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



APPENDIX 2: DISTRICT SERVICES AND OPERATIONS PLANNING PORTFOLIO

The District Services and Operations Planning Portfolio is the program review process for centralized services. The purpose of this process is to analyze and track the efforts of each district service to continually improve the quality of the services provided to the colleges and to other district services. This process is only related to services provided, not for the operations functions of the DSO (examples include external audit, legal services, property and liability insurance, retiree health benefits) that all have costs associated with them but are not subject to program review for resource allocation.

District Services and Operations Planning Portfolios are designed to serve these purposes:

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

District Services and Operations Planning Portfolios are prepared every other year. To provide data for the analysis required by these planning portfolios, satisfaction surveys are distributed district-wide every other year requesting feedback on District Services and Operations. In the year between the preparations of comprehensive District Services and Operations Planning Portfolios, each district service prepares an update of progress on the service initiatives undertaken to correct a weakness or work toward achievement of a RSCCD Strategic Directions or Objective. Both the comprehensive District Services and Operations Planning Portfolios and the annual updates of progress are submitted to the Planning and Organizational Effectiveness committee for their review and input.

This program review process is designed to lead to continuous quality improvement and therefore includes a cycle of data collection, analysis of strengths and weaknesses, development, and implementation of strategies to remedy weaknesses, and re-evaluation. The steps are:

1. Describe the services provided by the district service or operation
 - ▶ Organizational Chart
 - ▶ Functions
 - ▶ Budget, including grants
2. Analysis of quantitative and qualitative data that reflect the services' strengths and weaknesses
 - ▶ Outcome of prior years' service initiatives
 - ▶ Results of the most recent satisfaction survey
 - ▶ Data recorded by the district service, such snapshots of time to complete tasks, etc.
3. Develop service initiatives for the coming year to (a) sustain or improve the services provided, (b) address a weakness identified through the data analysis, and (c) contribute to the achievement of RSCCD Strategic Directions and Objectives.



4. Implement the services initiatives.
5. Assess the impact of the strategies.

The final step of assessment is the starting point for the development of the next year's District Services and Operations Planning Portfolio review.

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

- ▶ Benefits
- ▶ Chancellor's Office
- ▶ Child Development Services
- ▶ Contract Management Services
- ▶ District Research, Planning & Institutional Effectiveness
- ▶ Office of Diversity, Equity and Inclusion (ODEI)
- ▶ Facilities Planning and Construction Services
- ▶ Fiscal Services
- ▶ Human Resources/Risk Management
- ▶ Information Technology Services
- ▶ Investigations and Equity Office
- ▶ Communications, Marketing & Public Relations
- ▶ Purchasing Services
- ▶ Recruitment and Onboarding
- ▶ Resource Development
- ▶ Risk Management
- ▶ Security/Public Safety

Resources are allocated to District Services and Operations through the RSCCD Budget Allocation Model that is patterned after the community college funding protocols established in SB 361 and updated under the SCFF. Revenue is allocated to the colleges based on these parameters except for an allocation to support centralized services and operations, and institutional costs.

There are two processes for changes to the allocation for District Services and Operations.

- ▶ Proposed changes to the proportion of the revenue allocated for District Services and Operations is reviewed by the Planning and Organizational Effectiveness committee and recommended to the District Council and Chancellor.
- ▶ Specific revenue requests related to a services initiative presented in a District Services and Operations Planning Portfolio are submitted to the Planning and Organizational Effectiveness committee. The Planning and Organizational Effectiveness committee considers the requests and the rationale presented in the District Services and Operations Planning Portfolio and prioritizes this request for consideration by the District Council. (See the "Process for Allocating Resources" timeline in this manual.

APPENDIX 2 A: PROCESS FOR PREPARING DISTRICT SERVICES AND OPERATIONS PLANNING PORTFOLIOS

SEPTEMBER - DECEMBER

District Services and Operations 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 and Operations Operational Review.

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



JANUARY - MAY

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



MAY – JUNE

District Services and Operations departments submit Resource Allocation Requests (RARs) to District Research.

District Research compiles and forwards all RARs to Area Vice Chancellor for Review/Prioritize.



APPENDIX 3: DISTRICT-LEVEL PARTICIPATORY GOVERNANCE COMMITTEES

The RSCCD is committed to relying on the professional expertise and perspectives of employees across the district to build and maintain collaborative decision-making processes. These committee members are united by a shared ambition to provide students with excellent instructional programs and services.

Each member who serves on a RSCCD participatory governance committee represents a specific constituent group. Therefore, committee members are responsible for:

1. Voicing the perspectives of the constituent group in the discussions and
2. Providing feedback about the committees' deliberations to colleagues.

Chairs who serve on a RSCCD participatory governance committee are responsible for:

1. Setting the agenda
2. Distributing the minutes and other documents
3. Managing the meetings

The following table presents the responsibilities and membership of the six district-level participatory governance committees. Each committee will review its the membership, responsibilities, and mission annually and make recommendations to District Council.

Unless otherwise stated, members (including students) of the participatory governance committees have the right to vote on issues of discussion.



DISTRICT COUNCIL

The District Council serves as the primary participatory governance body that is responsible for district-wide planning activities, including developing planning and budgetary recommendations, that are submitted to the Chancellor and Board of Trustees.

Responsibilities	Membership
Provide advice to the Chancellor on district issues	▶ Chancellor (Chair)
Review and act on recommendations from the five district-level participatory governance committees including recommended funding priorities	▶ Vice Chancellor, Business Operations & Fiscal Services
Ensure district-wide involvement in the development of all district-level planning	▶ Vice Chancellor, Educational Services
Review and monitor budget assumptions and budget information	▶ Vice Chancellor, Human Resources
Review and recommend approval of the tentative and final budgets contingent on the alignment of tentative and final budgets with budget assumptions and RSCCD Goals	▶ President, Santa Ana College
Collaborate with the Chancellor to review the District Mission Statement, solicit district-wide input, and recommend revisions as warranted	▶ President, Santiago Canyon College
Oversee the work of the Planning and Organizational Effectiveness Committee to develop and monitor implementation of the <i>RSCCD Comprehensive Plan</i> and the <i>RSCCD Strategic Plan</i>	▶ Academic Senate President, Santa Ana College
Review new and modified policies as recommended by the Board Policy Committee	▶ Academic Senate President, Santiago Canyon College
Review and adopt recommended revisions and new Administrative Regulations	▶ CSEA President
Review and approve District Services and Operations reorganizations	▶ Associated Student Government President, Santa Ana College
	▶ Associated Student Government President, Santiago Canyon College
	▶ Co-chairs, Technology Advisory Group (faculty and administrator)
	▶ Co-chair, Fiscal Resources Committee (faculty)
	▶ Co-chair, Human Resources Committee (classified)
	▶ Co-chair, Physical Resources Committee (classified)
	▶ Co-chair, Planning & Organizational Effectiveness Committee (faculty)

FISCAL RESOURCES COMMITTEE

The Fiscal Resources Committee provides district-level fiscal review including annual evaluation of the District’s Budget Allocation Model, as well as develops and recommends tentative and adopted budget assumptions to District Council.

Responsibilities	Membership
Review and evaluate the RSCCD Budget Allocation Model	<ul style="list-style-type: none"> ▶ Vice Chancellor, Business Services (Co-chair) ▶ Assistant Vice Chancellor, Fiscal Services ▶ Vice President of Administrative Services (SAC and SCC) ▶ An Administrator appointed by the Chancellor (DSO) ▶ Academic Senate President (SAC & SCC); One shall serve as a committee Co-Chair for a two-year term (alternating between colleges) ▶ One faculty representative appointed by each Academic Senate (SAC and SCC) ▶ A faculty representative appointed by FARSCCD ▶ Three classified representatives appointed by CSEA (DSO, SAC and SCC) ▶ Student representatives (SAC and SCC, when possible) ▶ Three administrative alternates with voting rights only in the absence of the site administrative representative
Monitor state budget development and recommend mid-year adjustments	
Develop assumptions for tentative and adopted budgets	
Develop District budget process calendar	
Assess effective use of financial resources	
Review and evaluate financial management processes	



HUMAN RESOURCES COMMITTEE

The Human Resources Committee is the participatory governance committee, which functions as the District’s EEO Advisory Committee, and is charged with evaluating, assessing advising on, and making recommendations for Human Resources matters relating to Equal Employment Opportunity (EEO)/Diversity Equity Inclusion Accessibility (DEIA) and policies and procedures.

Responsibilities	Membership
Review human resources policies and procedures, including BPs and AR`s.	▶ Vice Chancellor, Human Resources (Co-chair)
Recommend changes, including policies and procedures related to employment equity and EEO compliance	▶ Assistant Vice Chancellor, Human Resources
Monitor and review annually the diversity of RSCCD employees	▶ Assistant Vice Chancellor, Human Resources, Investigation, and Equity
Review and recommend changes to the EEO Plan (3-year plan)	▶ One Administrator appointed by College President (Santa Ana College & Santiago Canyon College)
Develop recommendations to ensure ongoing EEO compliance	▶ Two faculty members appointed by each Academic Senate (Santa Ana College & Santiago Canyon College)
Advise on and evaluate DEIA activities including professional development activities, through narrative and numeric data	▶ A faculty member appointed by FARSCCD
Annually review and advise on Component 13 within the EEO Plan	▶ Three Classified representatives appointed by CSEA (District Services and Operations, Santa Ana College & Santiago Canyon College). One of the classified representatives shall serve as committee Co-chair
Disseminate information from Human Resources Committee to the constituent groups	▶ Two ODEI Coordinators (District Services and Operations)
	▶ Student representatives (Santa Ana College & Santiago Canyon College, when possible)

PHYSICAL RESOURCES COMMITTEE

The Physical Resources Committee supports the district and colleges by coordinating and overseeing capital outlay construction and scheduled maintenance projects that align with the facilities master plans to provide for a safe and sustainable environment and to protect district property.

Responsibilities	Membership
<p>Review plans related to district physical resources including facilities, equipment, land, and other assets</p> <p>Assess the effective use of physical resources</p> <p>Review:</p> <ul style="list-style-type: none"> ▶ Five-year facilities plan ▶ State capital outlay projects ▶ Local bond projects ▶ Scheduled maintenance plans and activities ▶ Hazardous mitigation programs ▶ Facility master plans ▶ Ancillary costs related to new construction 	<ul style="list-style-type: none"> ▶ Vice Chancellor, Business Services (Co-chair) ▶ Assistant Vice Chancellor, Facility Planning, Construction and District Support Services (DSO) ▶ Vice President, Administrative Services (SAC and SCC) ▶ Director, Facility Planning (DSO) ▶ Three administrators appointed by the Chancellor (DSO) and each President (SAC & SCC) ▶ Two faculty representatives appointed by each Academic Senate (SAC & SCC) ▶ Three Classified representatives appointed by CSEA (DSO, SAC and SCC) One shall serve as committee Co-Chair ▶ Student representatives (SAC, SCC, when possible)



PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE

The Planning and Organizational Effectiveness Committee is the district-level planning and accreditation oversight and coordinating committee that makes recommendations to District Council.

Responsibilities	Membership
<p>Coordinate the development and monitor implementation of the RSCCD Comprehensive Plan</p> <p>Ensure that District planning processes follow the processes and timelines outlined in the RSCCD Planning Process Manual</p> <p>Annually review, prioritize and recommend new resource allocation requests from DSO departments and districtwide governance committees to District Council</p> <p>Conduct annual review of the RSCCD Planning Process Manual</p> <p>Provide leadership for coordination of district and college planning activities</p> <p>Prepare the annual Progress Report on the RSCCD Comprehensive Plan</p> <p>Coordinate data to be presented at Board of Trustees and Board Committee planning activity</p> <p>Review and coordinate accreditation activities between colleges and District Services and Operations including the regular review/update of the delineation of District/College Functions</p> <p>Review institutional research activities and results</p> <p>Review resource development initiatives</p>	<ul style="list-style-type: none"> ▶ Vice Chancellor Educational Services (Co-chair) ▶ Assistant Vice Chancellor, Fiscal Services (or designee) ▶ Executive Director, District Research, Planning & Institutional Effectiveness ▶ Vice President, Academic Affairs or Designee (Santa Ana College and Santiago Canyon College) ▶ President of Academic Senate (Santa Ana College & Santiago Canyon College). One president shall serve as committee Co-chair for two-year term (alternating between the colleges) ▶ One faculty member appointed by each Academic Senate (Santa Ana College and Santiago Canyon College) ▶ A faculty representative appointed by FARSCCD ▶ Three Classified representatives appointed by CSEA (District Services & Operations, Santa Ana College and Santiago Canyon College) ▶ Two student representatives (Santa Ana College and Santiago Canyon College, when possible)

TECHNOLOGY ADVISORY GROUP

The Technology Advisory Group promotes student learning and institutional effectiveness through technology by strategically planning and developing technology policies and procedures in support of the mission of the colleges and the district.

Responsibilities	Membership
Develop and strategically align RSCCD and college technology plans	▶ Assistant Vice Chancellor of Information Technology Services (Co-chair)
Assess the effective use of technology resources	▶ Two Directors of Student Information Systems, Santa Ana College and Santiago Canyon College or Two Administrators appointed by each President, Santa Ana College & Santiago Canyon College
Develop and evaluate districtwide hardware and software standards	▶ Three faculty members: Co-chair of SACTAC and co-chair of SCCTEC and either Santa Ana College or Santiago Canyon College Distance Education Coordinator or three faculty members appointed by each Academic Senate, Santa Ana College & Santiago Canyon College
Review and evaluate hardware and software replacement cycles	▶ Three Classified representatives appointed by CSEA (District Services and Operations, Santa Ana College & Santiago Canyon College)
Develop recommendations for equipment and software, resource allocation, and training needs related to the use of technology	▶ Two students appointed by each Associated Student Government President, Santa Ana College & Santiago Canyon College
Develop and evaluate technology policies	▶ One of the faculty representatives shall serve as committee co-chair
Communicate back to and advocate for represented constituencies regarding the use of technology	▶ Faculty co-chairs and third Faculty member shall rotate annually between Santa Ana College & Santiago Canyon College.
	▶ Two Faculty representatives shall represent the College not acting as co-chair.





Rancho Santiago Community College District Integrated Planning and Assessment Activities

Semester	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		2029-2030		2030-2031		2031-2032		
	Fall	Spring															
Review RSCCD Mission Statement																	
RSCCD Comprehensive Plan (8-Year)																	
SAC Comprehensive Educational Plan (4-year)																	
SCC Comprehensive Educational Plan (8-year)																	
DSO Plan (4-year)																	
Assess Progress on RSCCD Strategic Directions																	
Technology Master Plan Plan (4-year)																	
Facilities Master Plan (8-year)																	
Sustainability Plan (8-year)																	
DSO Planning Portfolios (3-year)																	

Planning Assumption:

Program Review/Planning Portfolio completes in time to inform EMPs and DSO Plan
 EMPs and DSO Plan follow CMP; All other plans follow next
 All plans have two full-semester for development; FMP has three semesters
 Data Profiles to be updated mid-cycle in 8-year CMP and FMP cycles
 ACCJC visits occur in Colleges' EMP mid-cycles (spring 2029...2037...etc.)

KEY

- Development Period
- Implementation Period
- Final Semester of Cycle
- Assessment Report



**Rancho Santiago Community College District
District Services & Operations Planning Portfolio**

PLANNING PORTFOLIO

2026-2028

I. **Department Mission Statement:** *(Please provide a mission statement for your department.)*

II. **Functions and services:** *(Please provide the basic functions and services for your department.)*

III. **Customers and recipients of services:** *(Who are the customers/recipients of your unit?)*

IV. **Staffing:** *(Please summarize the status of your staffing since the last planning cycle and concerns you may have.)*

V. Budgets: *(Please summarize the status of your department budget and concerns you may have.)*

VI. Department Assessment: Please provide internal assessment of your department (by all unit staff) and external assessment (from data provided by the District Services Satisfaction Survey, as well as other sources that your department would like to use). What recommendations would you like to bring to the District's attention?

a) Internal Assessment:

b) External Assessment:

c) **Recommendations:**

VII. Work Plan: As the result of assessing your department, what initiatives do your department want to address in 2026-2028? Please identify which RSCCD goal(s) and strategic plan objective(s) they address, resources you need to achieve the initiative(s), and how you will achieve these initiatives by the end of the cycle? Please see example below

DSO Goals Goal(s) you would like to address.	DSO Objectives Objective(s) you would like to address.	Service Initiative Department goal(s) you would like to address.	Unit Outcome (The client) will (intended outcome) as a result of (function or action).	Criteria for Success How will you know you've achieved your goal(s)?	Resource Needs Resources (fiscal, personnel, technology) you need to achieve your goal(s).	Results After three years, how well did you achieve your goals?
<i>Goal 4</i>	<i>Objectives 4A and 4C</i>	<i>Analyze data of the new curriculum strategies for ESL students</i>	<i>Reports to share with ESL instructors showing outcomes by underrepresented groups based on the new curriculum strategies</i>	<i>ESL faculty utilize the reported data to plan their class instructions</i>	<i>None</i>	<i>A 2% increase in success rate for all underrepresented groups</i>



Resource Request for RSCCD Governance Committees and District Operations, 2025-2026

Hi, Patricia. When you submit this form, the owner will see your name and email address.

* Required

1. Indicate the type(s) of resource request. * 

- Contract Services
- Equipment
- Facility Need (office space)
- Staffing (salary and benefits)
- Technology
- Other

2. State the governance committee/department submitting the request: 

Enter your answer

3. Enter the total amount needed for this resource request: 

Enter your answer

4. Select the status that applies to the cost. * 

- One-time amount
- Ongoing amount
- Both: One-time and ongoing amount

5. Is this a legally mandated resource request? * 

- Yes
- No

Send me an email receipt of my responses

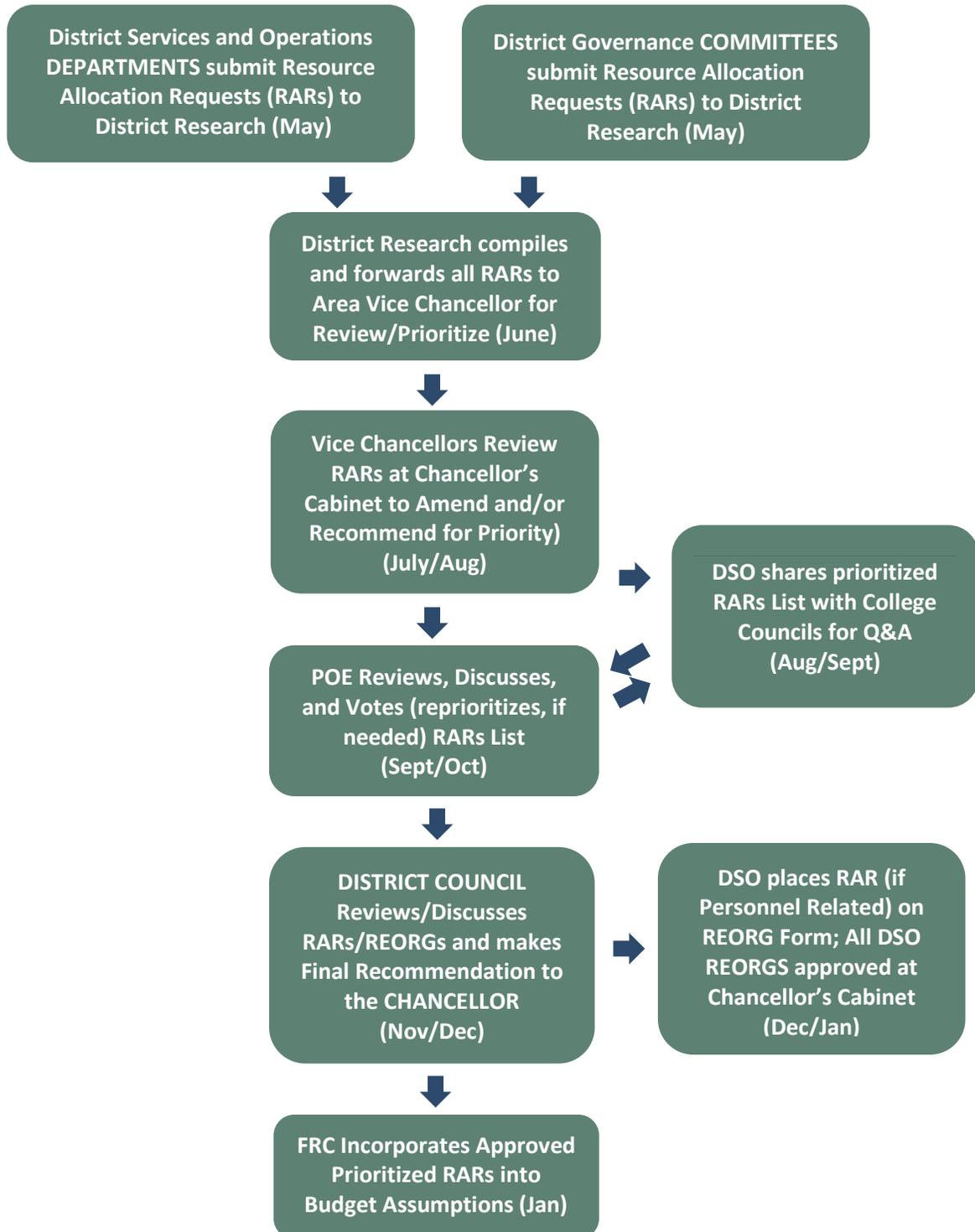
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Rancho Santiago Community College District
FLOWCHART
Process for Resource Allocation Requests
Districtwide Governance Committees and DSO Departments



Rancho Santiago Community College District
ADMINISTRATIVE REGULATION
Chapter 4
Academic Affairs

AR 4240 Academic Renewal

Reference(s):

Title 5 Section 55046

Students may petition to have their academic record reviewed for academic renewal of substandard academic performance.

- To be eligible, the student must have completed at least 15 units with a 3.0 GPA or 24 units with a 2.0 GPA or higher in ~~sessions~~ terms subsequent to the substandard work being petitioned. All lower division units from all colleges attended will be counted from the semester immediately following the substandard work.
- The substandard academic renewal work will not count toward graduation or certification, and the permanent academic record shall be annotated in such a manner that all work remains legible. Up to 30 units combined of below “C” work from the Colleges may be disregarded in the computation of the grade point average. The student may choose the 30 units of substandard grades to disregard.
- ~~After an associate degree or general education certification is posted, academic renewal without course repetition is not accepted. Petitioned coursework cannot have been previously used in the awarding of a SAC or SCC degree, certificate, or GE certification.~~
- Academic Renewal Without Course Repetition is solely the policy of the Rancho Santiago Community College District and may not necessarily be followed by other institutions.
- Academic Renewal Without Course Repetition may be granted multiple times by Santa Ana College and/or Santiago Canyon College but is limited to a total of 30 units.
- As a result of AB705, a student may seek grade alleviation without course repetition when the substandard work occurred in an English or Mathematics course that is part of a remedial (pre-transfer level) sequence OR in an ACE or EMLS course that is part of the sequence leading to transfer-level English (CSU GE area A2 or IGETC GE area 1A or Cal-GETC Area 1A approved course) once the student has successfully passed the transfer-level course, regardless of the student’s overall academic record since the semester in which the “D”, “F”, or “NP” was earned.
 - A student seeking alleviation under this scenario will be eligible for alleviation subject to these limitations: If a student received a grade of “C” or better or “P” in a transfer-level English course (CSU GE area A2 or IGETC GE area 1A or Cal-GETC Area 1A approved course), the highest grade earned shall be used when

computing the student's cumulative grade point average. Grades earned in courses in a remedial English sequence pre-requisite to a transfer-level course may only be alleviated once the student earns a satisfactory grade ('C' or better or 'P') in the transfer-level course. Neither the student's academic record since earning the "D", "F", or "NP" grade nor the time elapsed since earning the "D", "F", or "NP" is relevant to this scenario. The units alleviated in this scenario shall not be counted as part of the maximum 30 units of substandard work allowed under the first provision of AR 4240.

- A student seeking alleviation under this scenario will be eligible for alleviation subject to these limitations: If a student received a grade of "C" or better or "P" in a transfer-level Mathematics or Quantitative Reasoning course (CSUGE Area B4 or IGETC GE 2A [or Cal-GETC Area 2](#) approved course), the highest grade earned shall be used when computing the student's cumulative grade point average. Grades earned in courses in a remedial Math sequence pre-requisite to a transfer-level Mathematic or Quantitative Reasoning course may only be alleviated once the student earns a satisfactory grade ('C' or better or "P") in the transfer-level course. Neither the student's academic record since earning the "D", "F", or "NP" grade nor the time elapsed since earning the "D", "F", or "NP" is relevant to this scenario. The units alleviated in this scenario shall not be counted as part of the maximum 30 units of substandard work allowed under the first provision of AR 4240.
- A student seeking alleviation under this scenario will be eligible for alleviation subject to these limitations: If a student received a grade of "C" or better or "P" in a transfer-level English course (CSUGE Area A2 or IGETC GE Area 1A [or Cal-GETC Area 1A](#) approved course), the highest grade earned shall be used when computing the student's cumulative grade point average. Grades earned in the ACE or EMLS sequence pre-requisite to the transfer-level English course (CSUGE are A2 or IGETC GE Area 1A [or Cal-GETC Area 1A](#) approved course) may only be alleviated once the student earns a satisfactory grade ('C' or better or "P") in the transfer-level course. Neither the student's academic record since earning the "D", "F", or "NP" grade nor the time elapsed since earning the "D", "F", or "NP" is relevant to this scenario. The units alleviated in this scenario shall not be counted as part of the maximum 30 units of substandard work allowed under the first provision of AR 4240.

When Academic Renewal Without Course Repetition occurs under this section, the student's permanent academic record shall be annotated in such a manner that all work remains legible, ensuring a true and complete academic history. This petition is submitted to Admissions and Records.

Adopted: September 17, 2018
Revised: June 1, 2020
Revised: March 2, 2026