

**Sacramento City College
Strategic Planning System
Cross-Divisional Program Plan**

Planning years: 2025-26 through 2027-28

Plan Type: Program Plan

Planning Area: First Year Experience

Primary Division: Student Services

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SECTION I: OVERVIEW & REVIEW OF PREVIOUS ACCOMPLISHMENTS

A. PROGRAM DESCRIPTION

The **First Year Experience (FYE) and Outreach** program is a scalable, case-management system designed to support **First Time in College (FTIC) students** from recruitment through their first year at Sacramento City College. Using a holistic student support model, we collaborate across **Instruction, Counseling, Outreach, and Student Services** to provide robust engagement, exploration, planning, and interventions. Our **Outreach efforts** connect with feeder high schools through **City Jam orientations**, advanced education workshops, and dual enrollment opportunities, ensuring a seamless transition to SCC. Students receive personalized guidance from **Success Coaches and Counselors** to develop an education plan, participate in **Summer Bridge**, and begin their academic journey in the fall with **INDIS 313 (Freshman Seminar)**. Throughout their first year, students engage with campus resources focused on academic and financial assistance, success strategies, and community-building, fostering strong connections with SCC, their instructors, and their peers.

B: REVIEW OF ACCOMPLISHMENTS OVER THE PREVIOUS PLANNING CYCLE

1. Outcomes assessment

2023-2026 Planning Years AUO and SLO Assessment Results			
College Strategic Goal	Administrative Unit Outcome (AUO)/Student Learning Outcome (SLO)	Assessment Measure/Target	Outcome
1, 2, 3, 5	AUO #1: Increase enrollment in FYE (INDIS313) program	Target: Increase the Number of students served to include all FTIC Students Baseline year: FALL 2020 Measure(s): 739 Data Source(s): FYE/FTIC dashboard	In Fall 2024, FYE saw a total of 708 students enrolled in INDIS 313. While at the beginning of the semester, most sections were full, totaling over 900+ students, with the information taking after census, we saw 708.

1, 2, 3, 5	AUO #2: Offer INDIS Sections that work with students of various cultural backgrounds/specialized programs (i.e. DSPS, Native students, etc.)	Target: Each specialized population that attends SCC has at least 1 INDIS section Baseline year: FALL 2023 Measure(s): 0 Data Source(s): Schedule	While we have seen programs such as Re-emerging scholars create an INDIS 313 section, we have not seen other programs be create their own INDIS section
1, 2, 3, 5	AUO #3: Establish and improve infrastructure for FYE & Outreach -- program processes, procedures, and manuals Improve	Target: Develop processes, procedures, and manuals for all components of FYE Baseline year: FALL 2020 Measure(s): N/A Data Source(s): Internal processes	This has been completed and is being updated to meet changes of the program
1, 2, 3, 5	AUO #4 Remodel & Update Panther Den Space (FYE, Outreach, HSI)	Target: Remodel space to create a more welcoming environment to students to have a place to connect with success coaches, peer mentors, and other FYE Students. Baseline: Jan 2024 Measure: N/A Data Source(s): Rodda Hall North 161	The space has seen significant progress in the remodeling of the space with the addition of a computer lab, tracking system, and appointment management system. While not completed,
1, 2, 3, 4, 5	AUO # 6 Improve cross-campus collaboration	Target: Inviting departments to come in to connect with FYE & Outreach to help in triage and resource sharing of programs and services on campus. Baseline: Jan 2024 Measure: N/A Data Source: Department Meetings/Emails	At this time, we have seen an increase in the collaboration between FYE/OUTREACH with other campus departments
1, 2, 3, 5	SLO #1: FYE students will successfully complete INDIS 313 in their first semester.	Target: Increase the course success rate for INDIS 313 to 90% Baseline year: FALL 2024 Measure(s): 66% Data Source(s): PRIE OFFICE	78% - This is due to a number of factors, including a shift in course modality,
Narrative:			

Between 2023 and 2026, the First Year Experience (FYE) & Outreach program underwent significant growth and transformation. In 2023, the program was focused on re-establishing fundamental student support structures, including outreach initiatives and first-year success coaching. This year was marked by the hiring and onboarding of new staff, which allowed for a more robust team to execute program goals. However, challenges such as delays in requisition processing and institutional restructuring created roadblocks in program implementation.

By 2024, FYE made substantial progress in refining student onboarding processes and expanding the INDIS 313 course offerings to better support first-time college students. Collaboration with high schools and community partners became a cornerstone of outreach efforts, increasing engagement and enrollment among historically underrepresented student populations. This period also saw the remodeling of the Panther Den space, providing students with a dedicated environment for academic and personal support. Despite these improvements, bureaucratic challenges and institutional workload continued to pose difficulties for the team.

Looking ahead into 2025-2026, the program is positioned to leverage technological advancements and data-driven strategies to enhance student engagement. The introduction of a Customer Relationship Management (CRM) system promises to streamline student communications and improve case management. Additionally, Baserow has become an invaluable tool in tracking and managing student data, ensuring that outreach and intervention strategies are data-informed and targeted for impact. The FYE program continues to prioritize increasing persistence and retention rates, with a focus on equity-driven initiatives that support disproportionately impacted student groups.

As the program moves forward, the commitment to collaboration, student-centered programming, and continuous improvement remains at the forefront. The challenges of personnel turnover and institutional resistance to change will require adaptive strategies, but the program's demonstrated successes in enrollment growth and student outcomes provide a strong foundation for future development. The upcoming year will focus on scaling efforts, refining best practices, and ensuring that every FTIC student receives the comprehensive support necessary to thrive at Sacramento City College.

2. Review of last year's resource use:

In the previous fiscal year, funding was allocated for various strategic initiatives to enhance student engagement, recruitment, and academic support. These included:

- **Outreach Marketing Materials:** Funds were used to create promotional materials and digital advertisements to expand outreach efforts to prospective students.
- **Student Staff Funding:** Financial support enabled the employment of student workers, who assisted in peer mentoring, outreach, and FYE program operations.
- **Travel Reimbursement:** Covered travel expenses for the outreach team for one year, facilitating visits to high schools and community events to enhance student recruitment.
- **Next Step Mentor Funding:** Provided stipends for faculty and mentors supporting first-year students in their transition to SCC.
- **Professional Development:** Allowed FYE and Outreach staff to attend conferences and training to implement best practices in student engagement and retention.
- **Software Purchase (Calendly):** Implemented an appointment scheduling system to streamline student access to Success Coaches and counselors.
- **Office Supplies:** Procured necessary supplies for FYE and Outreach program operations, ensuring a productive and organized workspace.
- **Temporary Staff Funding:** Supported hiring of:
 - **Three Student Support Specialists** to assist with student case management.
 - **One Outreach Specialist** to increase community and high school engagement.
 - **One Clerk I** to provide administrative support for program operations.
- **High School Counselor & Community Partners Conference:** Hosted a conference to build relationships with high school counselors and community partners to strengthen student recruitment and transition support.
- **Counseling Support for Outreach Recruitment:** Allocated funds for future counseling efforts to assist with student onboarding and academic planning.

These investments contributed to the program's ability to expand services, enhance recruitment, and support student success effectively. While significant progress has been made, continued funding is necessary to sustain and improve these efforts.

3. Factors affecting the work of the program.

External Factors:

- Changes in personnel, including the hiring and onboarding of new staff, have affected continuity and workflow.
- Administrative changes have led to shifts in policies and priorities, requiring adaptability from the team.
- Delays in processing requisitions have impacted the timely allocation of resources and implementation of initiatives.
- The professional bandwidth of teams has been stretched due to increasing institutional responsibilities and workload.
- Additional collegiate responsibilities placed on staff members have created challenges in balancing program commitments.

- Bureaucratic processes, particularly related to funding and procedural approvals, have occasionally slowed progress.

Strengths:

- Growth in team size has provided additional support to critical areas of student engagement and program administration.
- The ability to present data effectively has justified necessary changes in enrollment strategies.
- Progress in student success metrics has helped advocate for continued and expanded support from institutional leadership.

Opportunities:

- The implementation of a CRM system holds promise for automation, reducing manual workload and improving efficiency.
- Significant progress has been made in utilizing Baserow, with the company effectively adapting to meet the growing needs of the department.

Challenges:

- Continued changes in personnel create recurring disruptions in workflow and institutional knowledge retention.
- Increased workload and institutional responsibilities place pressure on existing staff, affecting overall productivity.
- Resistance to change in processes due to union input remains a challenge in implementing streamlined and efficient systems.

SECTION II: FUTURE GOALS, DIRECTIONS, AND STRATEGIES

A. MULTI-YEAR DIRECTIONS AND STRATEGIES

The FYE & Outreach program aims to scale efforts to support all incoming FTIC students over the next three years by:

- Expanding INDIS 313 course offerings across all Meta-Majors.
- Implementing additional support services such as peer mentorship, financial literacy workshops, and academic skills coaching.
- Strengthening partnerships with high schools, dual enrollment programs, and community-based organizations to ensure seamless transitions into SCC.
- Enhancing data collection and tracking to assess student engagement, success rates, and program effectiveness.

B. UNIT OUTCOMES: FOR THE PLANNING CURRENT CYCLE

2025-26 Planning Years AUOs and SLOs		
College Strategic Goal	Administrative Unit Outcome (AUO)/Student Learning Outcome (SLO)	Expected Outcomes/Targets
1, 2, 3, 5	AUO #1: Increase enrollment in FYE program	Increase the number of students served to include all FTIC students.
1, 2, 3, 5	AUO #2: Increase enrollment in INDIS 313	Offer and fill all sections of INDIS 313 each semester.
1, 2, 3, 5	AUO #3: Improve retention and persistence rates	Increase fall-to-spring persistence rates and overall first-year retention by 5%.
1, 2, 3, 5	AUO #4: Develop student engagement infrastructure	Establish peer mentorship, tutoring, and student leadership roles within FYE.
1, 2, 3, 5	SLO #1: Ensure FYE student completion of first-year coursework	Increase the course success rate for INDIS 313 to 90%.

SECTION III: ANNUAL PROCEDURES AND RESOURCE REQUESTS FOR THE PLANNING YEAR

2025-26 Planning Years Program Plan Resource Requests

Program Strategies & Resource Requests

Program Strategy	AUOs/SLOs	Timeline	Responsible Person(s)	Resource Requirements	Estimated Cost	Previously Funded?	Funding Source(s)
1. Expand Campus Tours for High School Outreach & Prospective Students	AUO #1, AUO #5	Spring 2025	Director	5 student employees to support campus tours and outreach	\$30,000	No	Federal Work Study (Not from requested budget)
2. Student Staff for INDIS Support & FYE Panther Den	AUO #2, AUO #6	Fiscal Year 25-26	Director	15 student workers to support INDIS 313 & Panther Den	\$150,000	Yes	SEAP
3. Next Step Mentors for Meta-Majors	AUO #6	Fiscal Year 25-26	Faculty Coordinator & Director	4 faculty stipends (\$3,000 per semester)	\$24,000	Yes	SEAP
4. Field Trips & College Exposure Visits	AUO #1, SLO #3	Fiscal Year 25-26	Director, Transfer Center, BSO	Transportation & logistics for off-campus field trips	\$35,000	Yes	SEAP
5. Book Vouchers for First-Year Students	SLO #2, AUO #3	Fall 2025	Director, AVPSS, Bookstore Manager, Success Coaches	1,000 students x \$75 book voucher each	\$75,000	Yes	SEAP
6. Summer Bridge Expansion	AUO #2, AUO #3	Summer 2025	Director, A&R, Success Coaches, Outreach	Programming & materials for Summer Bridge event	\$10,000	Yes	SEAP
7. FYE Counselors for Education Planning & Advising	SLO #2, AUO #3	Fiscal Year 25-26	Director, AVPSS, Dean of Counseling	5 Adjunct Counselors at \$65/hr, 21 hrs/week, 6 months	\$204,750	No	SEAP
8. Office Supplies for FYE/Outreach Panther Den	AUO #5	Spring/Summer 2025	Director, Success Coaches, Outreach	Supplies for FYE Panther Den student support space	\$30,000	Yes/Partial	SEAP

9. Outreach Marketing Materials (FYE Branding & Promotion)	AUO #1, AUO #5	Spring/Summer 2025	Director, Outreach	Printed materials, swag, signage, social media ads	\$25,000	Yes/Partial	SEAP
10. Professional Development for FYE Staff & Faculty	AUO #5	Fiscal Year 25-26	Director, AVPSS, Faculty Coordinator, Next Step Mentors	Travel, conference fees, PD speakers/workshops	\$30,000	Yes/Partial	SEAP
11. Data & KPI Tracking for FYE Program Success	AUO #5	Fiscal Year 25-26	Director, Institutional Research	Temp Student Support Specialist to track program data & KPIs	\$26,562	Yes/Partial	SEAP
12. Temp Staff for Program Expansion (Including Clerk III)	AUO #5	Fiscal Year 25-26	Director	Clerk III (1), Clerk I (2), Student Support Specialists (2), each working 960 hours per year	\$156,288	Yes/Partial	SEAP

Additional Recommendations & Cost Inclusions

Recommendation	Estimated Cost
Cultural and Academic Programming for DI Students (Workshops, Mentoring)	\$15,000
Panther Den Renovation (Creating a student-centered hub)	\$50,000

Final Budget Summary for 2025-2026

Category	Estimated Cost
Student Staff Total Cost (15 student workers)	\$150,000
Temp Staff Total Cost (including Clerk III)	\$156,288
Meta Major Stipends Total (4 faculty)	\$24,000
Book Vouchers Total (1000 students)	\$75,000
Counselor Total Cost (5 adjuncts, \$65/hr)	\$204,750
Professional Development Total	\$30,000
Cultural and Academic Programming for DI Students	\$15,000
Panther Den Renovation	\$50,000
Total Estimated Budget	\$705,038

Conclusion

This **Annual Resource Request Plan for 2025-2026** builds upon **previous successes** while incorporating **updated salary structures, expanded student engagement initiatives, and enhanced institutional support**. The budget ensures **student access, retention, and equity**, aligning with **SCC's Strategic Plan (2023-2027)** and **FYE/Outreach growth objectives**.