Sacramento City College
Strategic Planning System
Cross-Divisional Program Plan

Planning years: Fall 2026 through Spring 2029

Year #1: 2026-2027 __X_
Year #2: 2027-2028 ____
Year #3: 2028-2029 ____

Plan Type: Program Plan
Planning Area: First Year Experience/Outreach/Caminos de la Ciudad
Primary Division: Student Services
Plan Author(s): Miguel Zaragoza
Date: 2/27/26

SECTION I: OVERVIEW & REVIEW OF PREVIOUS ACCOMPLISHMENTS

A. PROGRAM DESCRIPTION

The First Year Experience (FYE) and Outreach program is a cross-divisional, equity-centered student success model designed to support First-Time in College (FTIC) students from recruitment through their first year and into clear academic pathways. Through coordinated outreach efforts—including feeder high school partnerships, City Jam orientations, and dual enrollment—students transition seamlessly into Sacramento City College and are connected to Success Coaches, Counselors, Peer Mentors, and faculty aligned by meta-major. Students complete comprehensive education plans, participate in Summer Bridge, and enroll in INDIS 313 (Freshman Seminar), which builds foundational academic skills, college navigation strategies, and a strong sense of belonging. Throughout the year, FYE provides structured engagement, proactive case management, and targeted support to promote persistence, transfer-level course completion, and academic momentum. *Caminos de la Ciudad* strengthens this work by expanding advising capacity, professional development, and data-informed practices that allow the program to scale services and continuously improve equitable student outcomes in alignment with SCC's mission.

B: REVIEW OF ACCOMPLISHMENTS OVER THE PREVIOUS PLANNING CYCLE

1. **Outcomes assessment**. Briefly state the objectives you worked on last year and the progress you have made on those objectives since the last time the plan was updated. Provide assessment results for Administrative Unit Outcomes (AUOs) and/or Student Learning Outcomes (SLOs) from the most recent review cycle, as applicable. Enter the planning cycle year at the top of the table below.

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 2025, we had a total of 827 students enroll in INDIS. Of those 827, 640 completed the course with grades. This number was taken from class rosters for fall 2025.
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**	We have added sections around Rise, Jr Rise, Asian Pacific Islanders, Re-emerging Scholars, Raza and Dreamers.
1, 2, 3, 5	AUO #3: Establish and improve infrastructure for FYE & Outreach -- program processes, procedures, and manuals	**Target: Develop processes, procedures, and manuals for all components of FYE** **Baseline year: FALL 2020** **Measure(s): N/A** **Data Source(s): Internal processes**	Significant improvement. The team has adopted and utilizes Asana (project management tool), Baserow (database system), teams, calendly to improve our processes. It has helped to streamline our work significantly. Additionally the outreach team has been utilizing the Salesforce CRM system to improve

			engagement with prospective students.
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**	We have added computers to the space to be able to provide students the ability to apply to SCC and sign up for classes. We are making changes throughout the term to make the space more engaging
1, 2, 3, 4, 5	AUO # 5 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**	Through ongoing communication, we have significantly increased collaboration with other programs.
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**	In Fall 2025, the overall pass rate for INDIS was 81.7%

Narrative:
Between 2023 and 2026, the First Year Experience (FYE) & Outreach program demonstrated measurable growth in enrollment, infrastructure development, cross-campus collaboration, and student success outcomes. FYE enrollment increased from 708 students in Fall 2024 to 827 students in Fall 2025, representing the highest enrollment since the program's baseline year (739 in Fall 2020). Of the 827 students enrolled in Fall 2025, 640 completed INDIS 313 with grades, and the overall course pass rate increased to 81.7%, up from the 66% baseline and exceeding the prior year's 78% outcome.
The program expanded culturally responsive INDIS sections to include Rise, Jr. Rise, Asian Pacific Islanders, Re-emerging Scholars, Raza, and Dreamers, demonstrating progress toward equitable and identity-affirming cohort models. Operationally, the department significantly strengthened its infrastructure through the adoption of Asana (project management), Baserow (student tracking and case management), Microsoft Teams, Calendly, and Salesforce CRM to improve outreach engagement and internal coordination.
Physical improvements to the Panther Den enhanced the student experience, including the addition of computers to support applications and registration. Cross-campus collaboration increased through sustained engagement with instructional and student services departments.

Overall, the 2023–2026 cycle reflects strong upward momentum in enrollment growth, course success, infrastructure modernization, and culturally responsive program design, positioning FYE & Outreach for scaled impact over the next planning cycle.

2. **Review of last year's resource use**: Briefly explain how resources were used during the previous cycle to support the work of the plan.

During the previous planning cycle, resources were strategically allocated to expand student engagement, strengthen recruitment pipelines, and enhance academic support infrastructure. Funding supported outreach marketing materials, travel for high school engagement, student staffing for peer mentoring and Panther Den operations, and stipends for Next Step Mentors aligned by meta-major.

Temporary staffing—including three Student Support Specialists, one Outreach Specialist, and one Clerk I and one Clerk III—allowed the program to maintain continuity of services during periods of staffing transitions and increased enrollment demand. Investment in Calendly and Asana improved appointment-scheduling efficiency and project management, while professional development funds supported equity-minded, student-centered practices.

The High School Counselor & Community Partners Conference strengthened recruitment pipelines and institutional relationships. Counseling support allocations expanded access to education planning services for incoming FTIC students.

3. **Factors affecting the work of the program.** Provide an overview of the major factors affecting the work of the Program. You may choose to describe the internal (within the college) and external (e.g. outside of the college) environment as they affect the program. Alternatively, you may organize the information by discussing the Program's strengths, weaknesses, opportunities, and challenges.

External and Institutional Factors:
Changes in personnel, including hiring and onboarding cycles, have impacted continuity and institutional knowledge retention. Administrative shifts and evolving institutional priorities have required ongoing adaptation. Delays in requisition processing and procurement timelines have affected the pace of implementation. Increased collegiate responsibilities and workload demands have stretched professional bandwidth. Bureaucratic processes, including funding approvals and procedural requirements, have occasionally slowed execution of program initiatives.

Strengths:
Growth in team size has increased service capacity and improved student support coverage. The program's ability to leverage and present data has strengthened advocacy for enrollment strategies and resource allocation. Measurable improvements in INDIS success rates and enrollment growth have reinforced institutional confidence in the model.

Opportunities:
Implementation of a CRM system presents opportunities for automation, improved communication tracking, and streamlined recruitment workflows. Continued refinement of Baserow has significantly strengthened case management, KPI tracking, and intervention monitoring capabilities.

Challenges:
Ongoing personnel transitions create recurring onboarding demands. Increased institutional workload impacts operational efficiency.

SECTION II: FUTURE GOALS, DIRECTIONS, AND STRATEGIES
(Required update every three years)

A. MULTI-YEAR DIRECTIONS AND STRATEGIES
Describe the general directions in which you see the Program moving over the next 3 years. Include any multi-year initiatives in your Program Plans. Describe how these directions and initiatives align with the College Goals.
Over the next three years, the First Year Experience (FYE) & Outreach program will focus on expanding structured, equity-centered first-year support in alignment with SCC College Strategies 1, 2, 3, and 5 as outlined in the Strategic Master Plan. These efforts center on increasing access, strengthening academic momentum, reducing equity gaps, and promoting student success through coordinated, cross-divisional approaches.

To increase program capacity and ensure equitable access to foundational first-year support, FYE will remove Meta Major-specific sections in INDIS 313 and transition to a centralized course model. This shift will allow for greater scheduling flexibility, improved course fill rates, and expanded enrollment capacity while maintaining structured cohort engagement and intentional community-building within the classroom.

In alignment with College Strategy 1 (Access), the program will continue strengthening feeder school partnerships, increasing application and enrollment yield, and enhancing onboarding practices that ensure students transition seamlessly into the college with comprehensive educational plans and early academic direction. Focused outreach and coordinated support will remain central to increasing representational equity and expanding participation among historically underserved student populations.

In support of College Strategies 2 and 3 (Progress, Momentum, and Success), the program will prioritize increasing the number of students completing transfer-level Math and English within their first year, improving fall-to-spring persistence rates, and accelerating degree and transfer readiness within two to three years. Intentional interventions, proactive coaching, and structured second-semester engagement strategies will be implemented to support academic momentum and reduce equity gaps in course success and award attainment.

Consistent with College Strategy 5, the program will continue refining internal systems, strengthening cross-divisional coordination, and leveraging data-informed practices to monitor student engagement, identify barriers, and implement timely interventions. Standardized engagement benchmarks, structured referral pathways, and annual review of key performance indicators will guide continuous improvement and institutional effectiveness.

Over the previous planning cycle, the Title V *Caminos de la Ciudad* initiative significantly strengthened the college's capacity to support student completion and transfer readiness. Through expanded advising capacity, culturally responsive educational planning, enhanced data systems, faculty professional development, and structured second-year persistence strategies, *Caminos* contributed to measurable improvements in course success, persistence, and degree momentum among historically underserved students. These efforts reinforced the college's strategic priorities by creating stronger alignment between instruction and student services and by institutionalizing proactive case management and completion monitoring practices.

With the anticipated loss of federal Title V funding during this federal fiscal year from the U.S. Department of Education, the college faces a pivotal moment in sustaining these gains. The demonstrated progress and student success outcomes achieved through *Caminos* underscore the effectiveness of coordinated, equity-centered support models. This resource request seeks to preserve and institutionalize the core completion-focused practices developed under the grant—including structured advising, academic momentum tracking, second-year engagement strategies, and data-informed intervention systems—within the ongoing FYE & Outreach framework.

By integrating the infrastructure and practices strengthened through *Caminos* into the broader cross-divisional student success model, the college can sustain improvements in persistence, course success, and award attainment while continuing to advance SCC's mission of equitable access, progress, and completion for all students.

B. UNIT OUTCOMES: ADMINISTRATIVE UNIT OUTCOMES (AUOs) or STUDENT LEARNING OUTCOMES (SLOs) FOR THE PLANNING CURRENT CYCLE

Using the templates below, list the AUOs and/or SLOs that will result from the work of the program in the planning year. These outcomes should align with and support the **College Goals**. Please feel free to add or delete additional rows as needed.

Examples of possible AUOs, SLOs, and expected outcomes/targets are provided below. These are intended to be illustrative, and not necessarily the AUOs or SLOs that you develop for your program plan. Be sure to enter the appropriate planning cycle year at the top of the tables below.

Fall 2026 through Spring 2029 Planning Years AUOs and SLOs		
College Strategic Goal	**Administrative Unit Outcome (AUO)/Student Learning Outcome (SLO)**	**Expected Outcomes/Targets**
1	AUO #1: Increase the overall number of applications to SCC from feeder schools	By the end of 2029, 10% of FA25 applications: 1688
1	AUO #2: Increase the overall number of enrolled at SCC from feeder schools each Fall	By the end of 2029, increase the overall number of students enrolled at SCC part-time and full-time students by 10%

		FA25 Part time enrollment base 1063, Fulltime Enrollment Base 541
1	AUO #3: Increase the number of FYE Students	By the end of 2029, the FYE program would see an increase of enrollment to close to 90% of enrollment capacity across sections in
1, 2,	AUO #4: Increase the number of FYE Students with a comprehensive ed plan	By the end of 2029, 90% will have a comprehensive ed plan on file.
1, 2, 3,	AUO #5: Increase the number and proportion of FYE students who achieve degree or transfer readiness within two to three years.	By the end of 2029, the % of degrees earned in 2 and 3 years is 10% than in years past. The number of students that are transfer ready is 30% higher than in past years.
1, 2, 3	AUO #6: Increase the number of students who have completed both Math and English in their first year	By the end of 2029, the % of students who would have complete math and English in their first year would be 70%.
1, 2, 3,	AUO #7: Increase the persistence and retention rates of FYE Students	By the end of 2029, the persistence rate % will grow to 88% and the retention rate will grow to 73%
1, 5	AUO #8: Strengthen institutional effectiveness by institutionalizing data-informed case management, cross-divisional coordination, and completion monitoring practices developed through FYE and Caminos.	By 2029, implement standardized engagement tracking, referral monitoring, and annual KPI-driven process improvements.

NOTE: Some Program Plan areas may only have AUOs, and not have SLOs. Include SLOs only if your area is able to directly measure student learning.

SECTION III: ANNUAL PROCEDURES AND RESOURCE REQUESTS FOR THE PLANNING YEAR (Required annually)

Program Strategies: Explain the overall strategies that the program uses to fulfill its purpose and implement its objectives. List the timeline and responsible persons for procedures.

AUOs/SLOs: Include the AUO/SLO(s) that the program strategy is designed to address.

Resource requirements: State the resources (human, financial, facilities, and IT) needed to implement program objectives.

Previous funding sources: State the sources of funds your program received during the previous planning cycle. This may include grants, categorical funds, and CCCCO allocations, as well as general fund dollars.

2026-2029 Planning Years Program Plan Resource Requests						
Program Strategies	**AUOs/SLOs**	**Timeline**	**Responsible persons**	**Resource Requirements**	**Previously funded? (Yes/No)**	**Previous Funding Source(s)**
Access & Structured First-Year Participation	#1, #2, #3	Fall 2026 – Spring 2027 (Ongoing monitoring each term)	Director, Outreach Specialist, Success Coaches, Counseling Faculty	**$122,150** • Outreach marketing materials • Student staffing support • Scheduling coordination support	Yes	SEAP
Educational Planning & Early Academic Momentum	#4, #6	Fall 2026 – Spring 2027	FYE Counselors, Success Coaches, Instructional Faculty	**$81,300** • Counseling support (adjunct hours) • Case management tracking tools • Professional development (equity-centered advising)	Yes	SEAP and Caminos de la Ciudad (Title V DHSI Grant Funding)
Persistence, Degree Momentum & Completion	#5, #7	Fall 2026 – Spring 2027 (Mid-year persistence review)	Director, Success Coaches, Counseling, Next Step Mentors, faculty coordinator, PRIE collaboration	**$32,000** • Student staffing for engagement campaigns • Data tracking infrastructure • Completion-focused	Yes	SEAP and Caminos de la Ciudad (Title V DHSI Grant Funding)

				advising capacity		
Institutional Effectiveness & Sustainability of Completion Practices	#8	Fall 2026 – Annual Review Spring 2027	Director, Success Coaches, Outreach Specialist, PRIE	**$401,790** • Technology platform support (CRM, Baserow, scheduling systems) • Temporary classified staffing • Professional development for equity-informed practice • Institutionalized advising capacity	Yes	SEAP and Caminos de la Ciudad (Title V DHSI Grant Funding)
				Total Cost: $637, 240		

Narrative:

The total projected resource requirement for the 2026–2027 planning year is **$637,240**, inclusive of a 2.8% COLA adjustment and applicable benefit rates. The most significant change in this fiscal year request reflects the absence of DHSI (Title V) grant funding that previously supported two full-time Student Support Specialist positions under the *Caminos de la Ciudad* initiative.

Impact of DHSI Grant Conclusion

Under the federal Title V grant, the two full-time Student Support Specialists were externally funded and played a central role in delivering structured case management, completion monitoring, culturally responsive advising, and second-year persistence support. With the conclusion of federal funding during this fiscal year, the responsibility to sustain these positions shifts to institutional funding.

The total cost to maintain these two positions is **$232,420**, calculated using:

- COLA-adjusted hourly rate: $35.50
- Benefit rate: 57.40%
- Fully loaded hourly rate: $55.87
- 2,080 hours per year per position

These positions represent approximately **36% of the total resource request**, underscoring the institutional commitment required to preserve completion-focused practices previously supported through Caminos.

Cost Basis Overview by Strategy Area

Priority Area 1: Access & Structured First-Year Participation

Total: $127,150
Includes student staffing, outreach materials, and mileage reimbursement to sustain enrollment growth and feeder school engagement.

- Student Staff (5 positions): $87,150
    - COLA-adjusted hourly rate: $17.37
    - Benefit rate: 0.35%
    - Estimated 1,000 hours annually per student
    - The program will prioritize hiring eligible students under Federal Work Study to offset general fund impact where possible.
- Mileage Reimbursements: $10,000
- Outreach/Marketing Supplies: $25,000

This investment supports application-to-enrollment conversion, structured onboarding, and increased FYE participation.

Priority Area 2: Educational Planning & Early Academic Momentum
Total: $81,300
Includes adjunct counseling and programmatic support for first-year Math and English completion.

- Adjunct Counseling (1,000 hours): $71,300
    - COLA-adjusted hourly rate: $58.60
    - Benefit rate: 21.70%
    - Fully loaded rate: $71.30/hour
- FYE Event & Office Supplies: $10,000

These resources directly support comprehensive educational plan completion and early academic milestone tracking.

Priority Area 3: Persistence, Degree Momentum & Completion
Total: $32,000

- Next Step Mentor Program: $12,000
- Faculty Coordinator: $20,000

These funds sustain structured second-year engagement and degree momentum strategies that align with completion targets.

Priority Area 4: Institutional Effectiveness & Sustainability
Total: $401,790
This category reflects the largest share of the request and supports staffing infrastructure, advising continuity, and data-informed case management systems.
Includes:

- Temporary Staff (1 Clerk I, 1 Clerk III, 3 Temp Student Support Specialists): $123,370
    - All calculated at 960 hours annually
    - 5.60% benefit rate
    - COLA-adjusted wage rates applied
- 2 Full-Time Student Support Specialists (formerly DHSI funded): $232,420
- Professional Development: $30,000
- Software (Asana/Calendly): $16,000

These investments preserve advising capacity, engagement documentation systems, referral tracking, and cross-divisional coordination strengthened under Caminos.

Future Fiscal Considerations
This request may increase in the subsequent fiscal year depending on the status of COVID-19 Block Relief funding, which currently supports portions of outreach staffing. If those funds sunset or are reduced, institutional resources may need to absorb additional outreach specialist costs to maintain enrollment growth strategies and feeder school engagement efforts.
As such, the 2026–2027 request represents both:

1. A stabilization year following the conclusion of DHSI funding, and
2. A transitional period pending the future of COVID-19 relief allocations.

Strategic Context
Approximately:

- **62%** of the total request supports institutional advising and completion infrastructure
- **20%** supports access and enrollment growth
- **13%** supports early academic momentum
- **5%** supports structured completion initiatives

This distribution reflects a strategic shift from grant-funded innovation to institutionalized sustainability, ensuring continued progress in persistence, course success, equity gap reduction, and award attainment aligned with SCC's Strategic Master Plan.

SECTION IV: APPENDICES

Include appendices as needed in order to provide more information and context to the main plan.
Some examples of appendices are suggested below:

- Detailed Program Data
- Details of External Requirements Affecting the Program
- Details of Funding Sources
- Measurement Tools/Procedures to Assess Objectives

Please be sure to reference any appendices you include in the main document.

FYE Students who have completed both Math and English in their first year

Completed Both (Transfer Math & English) in First Year

FYE

Multiple ...

RACE		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
African American	N	*	*	*	*	*
	SuccessB	44%	43%	58%	44%	25%
Asian	N	41	24	33	29	24
	SuccessB	68%	63%	66%	54%	53%
Filipino	N	*	*	*	*	*
	SuccessB	63%	62%	56%	75%	57%
Hispanic/Latino	N	65	60	57	43	66
	SuccessB	39%	52%	41%	38%	53%
Multi-Race	N	14	12	19	13	*
	SuccessB	70%	46%	56%	62%	39%
Native American	N			*		*
	SuccessB					
Pacific Islander	N	*	*	*	*	*
	SuccessB	56%	67%	33%		18%
Unknown	N	*	*	*	*	*
	SuccessB				100%	100%
White	N	29	33	25	20	31
	SuccessB	59%	66%	61%	65%	78%
Total	**N**	**171**	**145**	**147**	**124**	**139**
	SuccessB	**51%**	**56%**	**51%**	**49%**	**52%**

FYE Total Headcount

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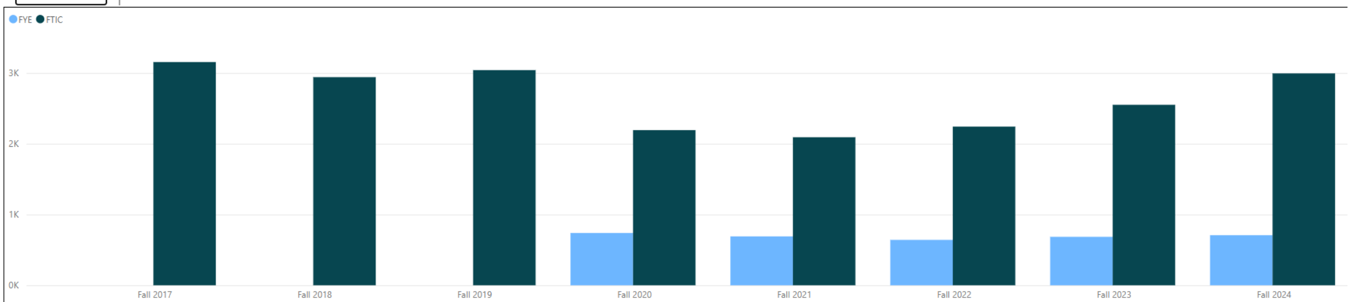
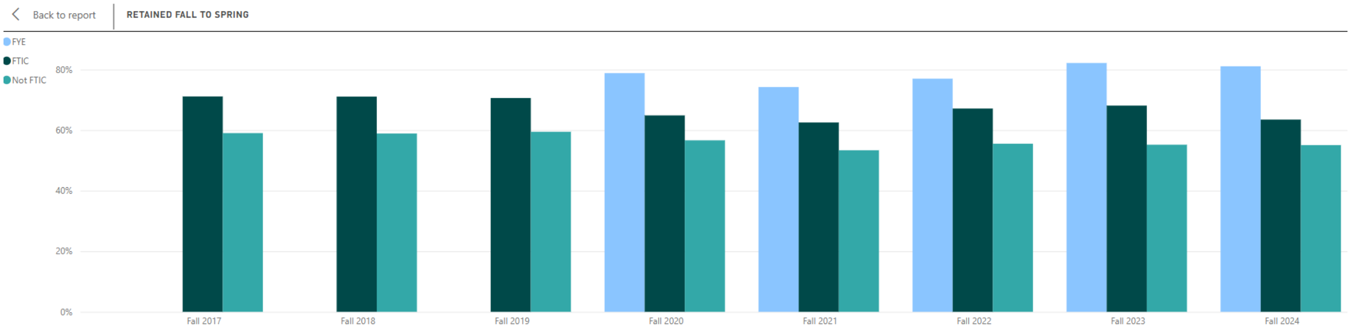


STRM_DESCR	FYE	FTIC
Fall 2017		3155
Fall 2018		2942
Fall 2019		3041
Fall 2020	739	2193
Fall 2021	691	2093
Fall 2022	642	2243
Fall 2023	685	2551
Fall 2024	708	2995

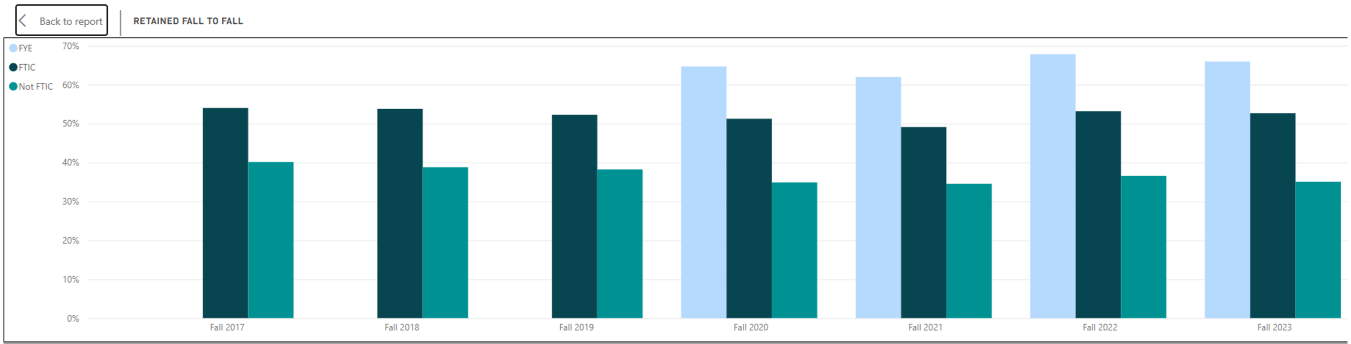
FYE Fall to Spring Persistence Rates

Back to report | RETAINED FALL TO SPRING



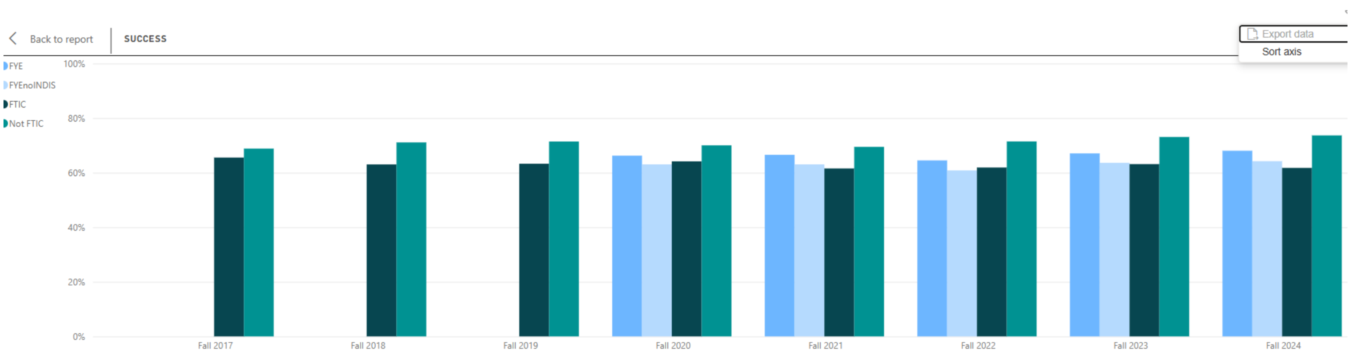
STRM_DESCR	FYE	FTIC	Not FTIC
Fall 2017		71%	59%
Fall 2018		71%	59%
Fall 2019		71%	59%
Fall 2020	79%	65%	57%
Fall 2021	74%	63%	53%
Fall 2022	77%	67%	56%
Fall 2023	82%	68%	55%
Fall 2024	81%	63%	55%

FYE Fall to Fall Retention Rates



STRM_DESCR	FYE	FTIC	Not FTIC
Fall 2017		54%	40%
Fall 2018		54%	39%
Fall 2019		52%	38%
Fall 2020	65%	51%	35%
Fall 2021	62%	49%	35%
Fall 2022	68%	53%	37%
Fall 2023	66%	53%	35%

FYE Overall Course Success Rates



STRM_DESCR	FYE	FYEnoINDIS	FTIC	Not FTIC
Fall 2017			66%	69%
Fall 2018			63%	71%
Fall 2019			63%	71%
Fall 2020	66%	63%	64%	70%
Fall 2021	67%	63%	62%	69%
Fall 2022	64%	61%	62%	71%
Fall 2023	67%	64%	63%	73%
Fall 2024	68%	64%	62%	74%

APPENDIX A: DEFINITIONS

The planning year is the year you are currently planning for (i.e. the upcoming academic year). For example, this plan is being written during the 2024-2025 academic year; the first year of this plan is 2025-2026.

Administrative Unit Outcomes (AUOs) include goals related to service quality, efficiency, compliance, utilization of services, student satisfaction, and employee professional development, and indirectly affect the experiences of the students at SCC. AUOs help areas develop strategies to improve service delivery and student satisfaction. Examples are shown below:

- The Writing Center will increase overall utilization rates by 3% annually.
- The Tutoring and Learning Center will increase satisfaction rates among students from disproportionately impacted groups.
- IT Services will ensure that 85% of individuals who submitted requests via Service Central receive a response and status update within 24 hours.
- Participation in the Online Teaching and Learning Academy (OTLA) will increase by 15%.

Student Learning Outcomes (SLOs) are objectives of the unit that state the major skills and abilities that students will gain as a result of their work with the program. They complete the sentence: "As the result of the work of the unit, the student will be able to . . . ". Some areas, such as Tutoring, may already have SLOs in a course outline of record (in this case, from HSER 1000), and these are what should be entered into the table below.