



## Chapter 2

### **Integrated College-Wide Plans and Resource Allocation Flow and Crosswalk**

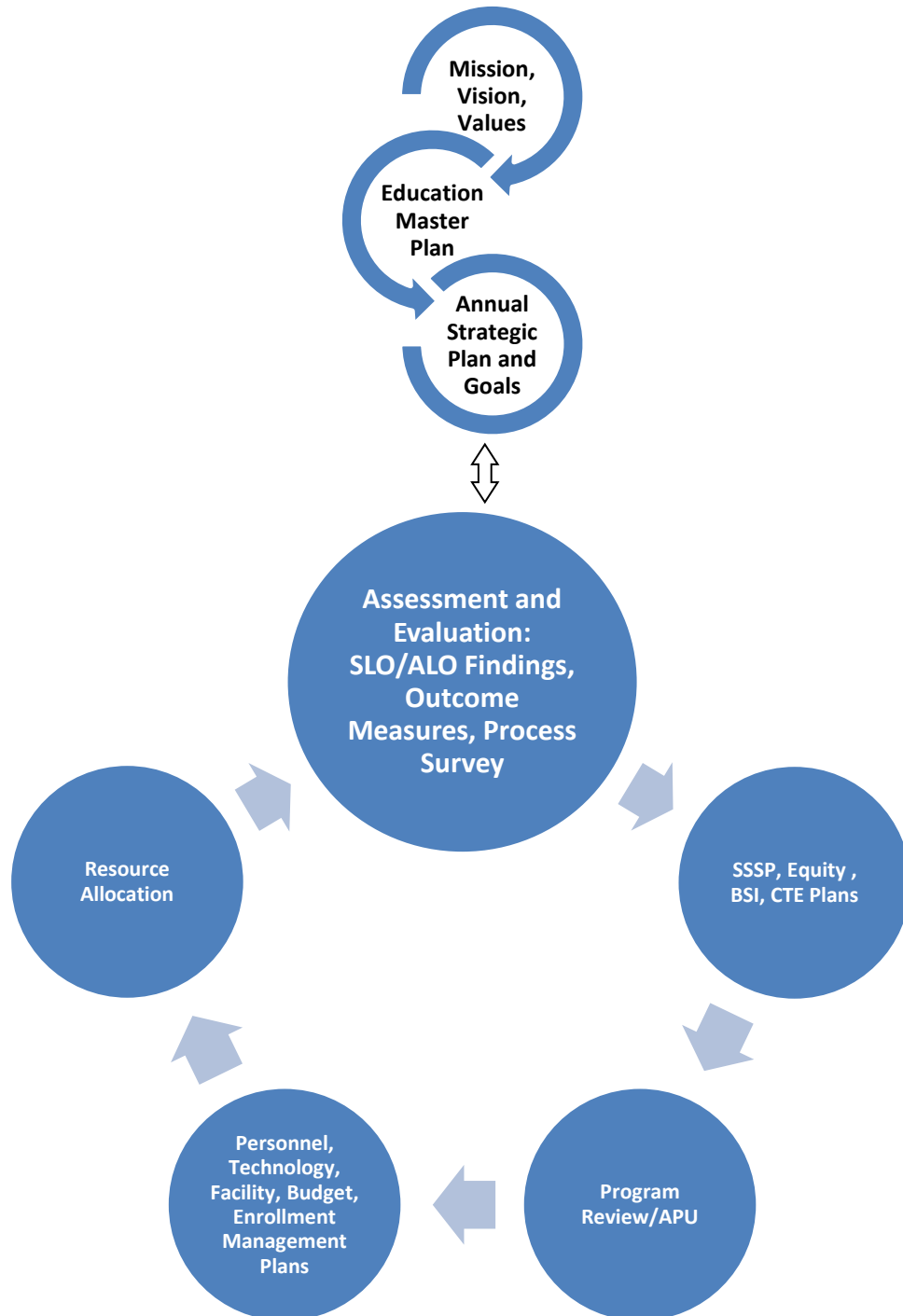
As is consistent with its Mission, Vision, and Values, student learning is the primary focus at BCC and for this reason, the ability to produce and support student learning stands as the primary measure of the institution's effectiveness. All of the College's key processes and resource allocation efforts center on producing, supporting, measuring, and continuously improving student learning. This effort involves all levels of the institution, from academic instruction and student support services to planning and budgeting, facility management, learning resources, and technological infrastructure.

Guided by the College's Mission, BCC's planning, resource allocation, implementation, and evaluation occur on an ongoing basis through its shared governance and operational structures in an integrated and inter-related fashion. This process is illustrated and described in Chart 1 and Table 1 below.

Chart 1 displays the seamless flow of BCC's integrated planning, resource allocation, and evaluation. Table 1 provides a crosswalk showing BCC's major plans, most of which share overall purposes, goal indicators, target student groups, strategic activities, with varied length of the plans and responsible members. These plans are supported and complimented by budget from general funds, categorical funds, and/or grants. Evaluations are built into each and every plan. Moreover, BCC has developed a plan to assess the process of its integrated plans, implementation and effectiveness of these plans.



Chart 1  
Flow of Integrated Planning, Resource Allocation, and Evaluation





## Align Institutional Priorities with Resources

Table 1  
 Integrated Planning and Resource Allocation Crosswalk:  
 Purpose, Goal Indicators, Target Student Populations, Strategic Activities, Plan Length, Responsible Members,  
 Sources of Funding, Plan Assessment, and Process Evaluation

Plan/ Implementation	Education Master Plan	Annual Goal/Strategic Plan	Program Review/APU	SSSP	Equity
<b>Purpose</b>	Provides the college and its community with direction for evaluation and program development for the next five years.	Guides the college as faculty, staff, administrators and students work together to develop annual priorities and initiatives to ensure student success.	Serves as a systematic process, providing programs, departments, and support services accountability by collecting, analyzing, and disseminating information that informs integrated planning, resource allocation, and decision-making.	Ensures that all credit and noncredit students promptly define their education and career goals, complete their courses, persist to the next academic term, and achieve their education objectives in a timely manner.	Offers equal educational opportunities to high-needs students and helps students to achieve equal success outcomes for all students, regardless of race, gender, disability or economic circumstances.
<b>Primary Goal Indicators</b>	<p><b>GOAL ONE: Strengthen Resilience.</b> <i>Strengthen BCC students' abilities to become self-directed, focused and engaged in the pursuit of transformative, life-long learning experiences that result in personal and academic success.</i> <b>Indicators:</b></p> <ul style="list-style-type: none"> <li>Participation: Increase participation by African American students in BCC programs by 20%.</li> <li>SEP: Increase the number of students who complete a Student Educational Plan within their second semester at BCC by 25%.</li> <li>Persistence: Increase the persistence of African American students by 5%.</li> </ul> <p><b>GOAL TWO: Raise College Competence.</b> <i>Raise student skills and competencies, and expand their learning experiences, so that they can successfully complete their college program.</i> <b>Indicators:</b></p> <ul style="list-style-type: none"> <li>Fall Course Success: Increase the fall course success for underprepared African American students to</li> </ul>	<p>Advance Student Access, Equity, and Success</p> <p>Engage and Leverage Partners</p> <p>Build Programs of Distinction</p> <p>Strengthen Accountability, Innovation, and Collaboration</p> <p>Develop Resources to Advance and Sustain our Mission</p>	<p>Ensure quality and excellence of programs, departments, and support services.</p> <p>Provide a standardized methodology for review of all college areas.</p> <p>Provide a mechanism for demonstrating continuous quality improvement, producing a foundation for action.</p> <p>Identify effective and exemplary practices.</p> <p>Strengthen planning and decision-making based upon current data.</p> <p>Identify resource needs.</p> <p>Develop recommendations</p>	<p>All first-time matriculating students receive services:</p> <p>College Orientation</p> <p>Placement Assessment</p> <p>Counseling/Faculty Advisement</p> <p>Student Education Plan (SEP)</p> <p>Follow-up Services</p> <p>All At-Risk Students receive enhanced services to declare academic/career major – program of concentration, on good academic standing, or ESL/Basic Skills Completion</p>	<p>Equitable opportunities for high needs students:</p> <p>Access</p> <p>Course Completion</p> <p>ESL and Basic Skills Completion</p> <p>Degree and Certificate Completion</p> <p>Transfer</p>



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	<p>54%.</p> <ul style="list-style-type: none"> <li>• ESL Momentum: Increase the ESL momentum rate for Hispanic students to 32.5%.</li> <li>• Remedial English Momentum: Increase the remedial English momentum rate for African American Students to 37.2%.</li> <li>• Remedial Math Momentum: Increase the remedial math momentum for African American students to 41%.</li> </ul> <p><b>GOAL THREE: Enhance Career-Technical Education Certificates and Degrees.</b>  <i>Enhance BCC's 1- and 2-year career and technical education programs so that they provide current and transferable skills and competencies to earn a living wage in our area, and to maintain competency for advancement in one's career.</i></p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• CTE Participation: Increase the career-technical education participation rate for Hispanic students by 100%.</li> <li>• CTE Completion: Increase career-technical education completion rates for students 25 and older to 45%.</li> <li>• CTE Certificates: Increase the number of African American students who earn career-technical education certificates by 25%.</li> </ul> <p><b>GOAL FOUR: Increase Transfer and Transfer Degrees.</b> <i>Ensure that all of BCC's programs of study and transfer pathways for degrees prepare students, in a timely manner, for multiple transfer options.</i> <b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Completion, Overall: Increase the overall completion rate for African American students to 46%.</li> <li>• Transfers: Increase the number of transfers for Hispanic students by 100%.</li> </ul>		<p>and strategies concerning future directions and provide evidence supporting plans for the future, within the department, at the college and at the district level.</p> <p>Inform integrated planning at all levels within the College and the District.</p> <p>Ensure that educational and support programs reflect student needs, encourage student success, and improve teaching, learning, and services.</p>		
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	<ul style="list-style-type: none"> <li>Degrees: Increase the number of African American students earning degrees by 100%.</li> </ul> <p><b>GOAL FIVE: Ensure Institutional Sustainability.</b>  <i>Increase BCC's impact in education through innovation, internal and external collaboration and partnerships, and sufficient resources, both short-term and long term.</i> <b>Indicators:</b></p> <ul style="list-style-type: none"> <li>FTES: Raise the number of full time equivalent students by 12% through increased retention.</li> <li>Clean Audit: Achieve an audited financial statement that has no negative findings for BCC.</li> <li>Working BAM: Achieve full implementation of a budget allocation model that sustains BCC college operations.</li> </ul>				
<b>Target Student Populations</b>	All BCC Students	All BCC Students	All BCC Students	All first-time matriculating students  All at-risk students:  ESL/Basic Skills Probation/Dismissed Academic Major Undeclared	High Need, Disproportionately Impacted Student Groups:  Race/Ethnicity  Gender  Current or Former Foster Youth  Individuals with Disabilities  Low-income Students  Veterans and Active Military
<b>Strategic Activities</b>	Provides Quality, Timely, Effective, and Efficient Instructional and Support Services	Entry service support, supplemental instruction, counseling, financial aid, support services for general and targeted student populations	Based upon data arrived through SLO assessment and/or internal and external environment trends, strategic activities are specifically designed, updated, or upgraded to meet the student and program needs	College Orientation  Placement Assessment  Counseling/Faculty Advising  Student Education Plan (SEP)  Follow-up Services	Outreach  Academic/Career Pathway Building  Counseling/Faculty Advising  Course Development and Offering  Supplemental Instructions  Workshops



## Align Institutional Priorities with Resources

<b>Plan Length</b>	10-Year	Annual	Program Review: 3-Year APU: In-between Program Review	Annual	6-Year with annual updates
<b>Responsible Members</b>	<p>Lead:</p> <p>President, Administrators, Senate Presidents, AS President</p> <p>Participants:</p> <p>BCC faculty, staff, student leaders, community leaders</p>	<p>Lead:</p> <p>President, Administrators, Senate Presidents, AS President</p> <p>Participants:</p> <p>BCC faculty, staff, student leaders, community leaders</p>	<p>Lead:</p> <p>Instructional and Student Services Administrators, Department Chairs</p> <p>Participants:</p> <p>BCC Director of Business and Administrative Services, faculty, staff, student leaders, community leaders</p>	<p>Lead:</p> <p>VPIE, VPSS, SSSP Coordinators, Area Leads – Orientation, Placement Assessment, Counseling, Faculty Advisors</p> <p>Participants:</p> <p>VPI, Director of Business, faculty, staff, student leaders, K-16 contacts, PCCD, Employment Agencies, community leaders</p>	<p>Lead:</p> <p>Equity Plan Coordinators, VPIE, VPSS, VPI, Area Leaders and Team Members:</p> <p>Access Course Completion ESL/Basic Skills Completion (BSI Committee) Certificate and Degree Transfer</p> <p>Participants:</p> <p>Director of Business, faculty, staff, student leaders, K-16 contacts, PCCD, Employment Agencies, community leaders</p>
<b>Sources of Funding</b>	General Fund, Categorical (SSSP-Core Services, Equity, EOPS, DSPS, BSI, CTE/Perkins, BFAP, etc.), Grants, PASS	General Fund, Categorical (SSSP-Core Services, Equity, EOPS, DSPS, BSI, CTE/Perkins, BFAP, etc.), Grants, PASS	General Fund, Categorical (SSSP-Core Services, Equity, EOPS, DSPS, BSI, CTE/Perkins, BFAP, etc.), Grants, PASS	SSSP College Matching Funds (General Fund, Grants, PASS)	Equity Fund General Fund, Categorical (SSSP-Core Services, EOPS, DSPS, BSI, CTE/Perkins, BFAP, etc.), Grants, PASS
<b>Plan Evaluation</b>	10-Year with annual updates	Annual Goals, Accomplishments, and Measurable Outcome Report	1-Yr or 3-Yr review and update	Annual Program Plan and Budget Plan Development/Update and Submission	Annual Program Plan and Budget Plan Development/Update and Submission
<b>Process Evaluation</b>	3-Yr Process Evaluation through Survey and Focus Group	3-Yr Process Evaluation through Survey and Focus Group	3-Yr Process Evaluation through Survey and Focus Group	3-Yr Process Evaluation through Survey and Focus Group	3-Yr Process Evaluation through Survey and Focus Group



Align Institutional Priorities with Resources

Table 1 continues

<b>Plan/ Implementation</b>	<b>BSI</b>	<b>EOPS/CARE</b>	<b>DSPS</b>	<b>CalWORKs</b>	<b>CTE/Perkins</b>	<b>Grant funded Plans</b>
<b>Purpose</b>	Assists the underprepared student to attain the pre-transfer skills needed to succeed in college-level work, reviewing pre-transfer student progress, and updates college-wide coordinated effort to better serve students with pre-transfer level English, ESL, and mathematics skills.	EOPS encourages the enrollment, retention and transfer of students handicapped by language, social, economic and educational disadvantages, and facilitates the successful completion of their goals and objectives in college.  CARE is a supplemental component of EOPS that specifically assists EOPS students, who are single heads of welfare households with young children, by offering supportive services so they are able to acquire the education, training and marketable skills needed to transition from welfare-dependency to employment and eventual self-sufficiency for their families.	Provides support services, specialized instruction, and educational accommodations to students with disabilities so that they can participate as fully and benefit as equitably from the college experience as their non-disabled peers.	Assists welfare recipient students and those in transition off of welfare to achieve long-term self-sufficiency through coordinated student services offered at BCC including: work study, job placement, child care, coordination, curriculum development and redesign, and, under certain conditions, employment skills training, and instructional services.	Bridges the skills and jobs mismatch and prepares California's workforce for 21st century careers.	Specially designed to meet the purpose of the grants by supporting target student populations
<b>Primary Goal Indicators</b>	ESL and Basic Skills Completion.  Progression into transfer-level courses/programs	Persistence  Course Success  Program Completion  Transfer  Employment	Goal Attainment: A Student Educational Contract (SEC) is developed for each student which links student's goals, curriculum program, and academic accommodations to his/her specific disability-related educational limitation.	Program completion Job placement Post-employment retention	CTE course success  CTE program completion  Job Placement  Post-employment	Determined by the granting agency
<b>Target Student Populations</b>	Students in:  ESL courses/programs,  Pre-transfer level English courses/programs ,	EOPS - BOGG students who also deserve equal educational opportunities  EOPS/CARE - EOPS students who are single parent	Students with one or more verified disabilities:  Mobility, visual, hearing, or speech disability  Learning disability	BOGG students who receive CalWORKs/TANF cash aid with children under 14	Students enrolling in CTE programs and courses	Determined by the granting agency



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	and/or Pre-transfer level math courses/programs	with children under 14	(LD) Acquired brain injury Developmentally delayed Psychological disability Other chronic or health-related limitations that adversely affect educational performance			
<b>Strategic Activities</b>	Enhanced entry-services  Accelerated Curriculum  Embedded, Online/In-Person Tutoring  Counseling/Faculty Advising  BSI Program Team will merge with the ESL/Basic Skills Team and continue their innovative work	Program Orientation  Service contract agreement  Case-management counseling  Book and Learning Material Expenses support  Mid-term Academic Progress Status Review	Services over and above those regularly offered by BCC:  test-taking facilitation, assessment for learning disabilities, specialized counseling, interpreter services for hearing-impaired or deaf students, mobility assistance, note taker services, reader services, speech services, transcription services, transportation, specialized tutoring, access to adaptive equipment, job development/place ment, registration assistance, special parking and specialized instruction.	1) coordination of services for CalWORKs recipient students between the colleges and the counties, 2) academic, career, and personal counseling services to focus goals and develop student education plans, 3) case management to track progress, support persistence, and make appropriate referrals to on-/off-campus services 4) work study employment, 5) job development and placement services, 6) child care, and 7) curriculum development and redesign to accommodate TANF benefit time limits.	Collaborates with employers, organized labor, local communities, and other education parties through programming supported by these funds to close the skills gap and foster successful program completion.	Determined by the granting agency, instruction, student support services, etc.
<b>Plan Length</b>	Five-year Plan with annual review and renewal.	Annual Review and Renewal	Annual Review and Renewal	Annual Review and Renewal	Annual Review and Renewal	Determined by the granting agency
<b>Responsible Members</b>	Lead: VPI, Dean of Special Projects & Grants, BSI Committee, English, ESL, Math Department Chairs  Participants: VPIE, Director of Business, faculty,	Lead: VPSS, Dean of Student Services, EOPS/CARE Coordinator, EOPS/CARE Counselor(s) Instructional Faculty  Participants: Financial Aid, VPI,	Lead: VPSS, Dean of Student Services, DSPS Coordinator, DSPS Counselor(s), LD Specialist, Alt. Media Specialist, Instructional Faculty  Participants: VPI, Instructional	Lead: VPSS, Dean of Student Services, CalWORKs Specialist, CalWORKs Counselor  Participants: VPI, Instructional Deans, Department Chairs, Financial Aid	Lead: VPI, Instruction Deans, CTE Department Chairs, Instructional Faculty, CTE Counselor(s), Transfer and Career Coordinator  Participants: VPSS, Student	Lead: VPI, VPSS, VPIE, Dean of Special Projects, Grant Staff  Participants: BCC College Community





## Align Institutional Priorities with Resources

	staff, student leaders, K-16 contacts, PCCD	Instructional Deans	Deans, Department Chairs, Financial Aid		Services, Financial Aid	
<b>Sources of Funding</b>	BSI  General fund grants	EOPS/CARE  General fund Grants Other categorical funds	DSPS  General fund Grants Other categorical funds	CalWORKs TANF  General fund Grants Other categorical funds	Career Technical Education Pathways Initiative  Perkins  Proposition 98 dollars for Apprenticeship, EWD, and CTE	Grants  General fund Other categorical funds
<b>Program Evaluation</b>	Annual Program Plan and Budget Plan Development/Update and Submission	Annual Program Plan and Budget Plan Development/Update and Submission	Annual Program Plan and Budget Plan Development/Update and Submission	Annual Program Plan and Budget Plan Development/Update and Submission	Annual Program Plan and Budget Plan Development/Update and Submission	Annual Program Plan and Budget Plan Development/Update and Submission
<b>Process Evaluation</b>	3-Yr Evaluation through Survey and Focus Group	3-Yr Evaluation through Survey and Focus Group	3-Yr Evaluation through Survey and Focus Group	3-Yr Evaluation through Survey and Focus Group	3-Yr Evaluation through Survey and Focus Group	3-Yr Evaluation through Survey and Focus Group



Since the BCC student is the center of all BCC plans, Chart 2 shows how the overall and/or target student populations are served by various plans.

Chart 2  
Target Student Populations Served

