Integrated Planning and Resource Allocation Crosswalk

Purpose, Goal Indicators, Target Student Groups, Strategic Activities, Plan Length, Responsible Members, Sources of Funding, and Evaluation – Part I

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Plan/Implementation** | **Education Master Plan** | **Annual Strategic Plan** | **Program Review/APU** | **SSSP** | **Equity** | **BSI** |
| **Purpose** | Provides the college and its community with direction for evaluation and program development for the next 10 years.  | Guides the college as faculty, staff, administrators and students work together to develop annual priorities and initiatives to ensure student success.  | A systematic process provides 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 course, persist to the next academic term, and achieve their education objectives in a timely manner. | Ensures equal educational opportunities and helps students to achieve equal success outcomes for all students, regardless of race, gender, disability or economic circumstances. |  |
| **Primary Goal Indicators** | Student Success Indicators Core Indicators* Increase successful course completion to 70% for all students
* Increase the number of students who receive a certificate, degree and/or transfer by 5%

Milestone Indicators for certificate, degree and transfer seeking students. Increase the number of students who:* + - Enter a program of study & complete a comprehensive Student Ed. Plan (SEP) by end of the 2nd semester.
		- Complete a stackable certificate or 20 transferable units by end of the 1st year, including summer
		- Complete college-level math by end of 3rd semester
		- Participate in work-based learning opportunities on and off-campus

Exemplary Program Indicators* Program and Course Learning Outcomes
* Program and Course Success
* Demand vs. capacity
* Student program progression
* Certificate/Degree Awards
* Out of the classroom learning opportunities

Institutional Performance Indicators Accreditation StatusFiscal Indicators* FTES
* Fund Balance
* Audit Findings
 | Advance Student Access, Equity, and SuccessEngage and Leverage PartnersBuild Program of DistinctionStrength on Accountability, Innovation, and CollaborationDevelop Resources to Advance and Sustain our Mission | * Ensure quality and excellence of programs, departments, and support services.
* Provide a standardized methodology for review of all college areas.
* Provide a mechanism for demonstrating continuous quality improvement, producing a foundation for action.
* Identify effective and exemplary practices.
* Strengthen planning and decision-making based upon current data.
* Identify resource needs.
* Develop recommendations and strategies concerning future directions and provide evidence supporting plans for the future, within the department, at the college and at the District level.
* Inform integrated planning at all levels within the College and the District.
* Ensure that educational and support programs reflect student needs, encourage student success, and improve teaching, learning, and services.
 | All first-time matriculating students receive services:College OrientationPlacement AssessmentCounseling/Faculty AdvisementStudent Education Plan (SEP)Follow-up ServicesAll At-Risk Students receive enhanced services to declare academic/career major – program of concentration, on good academic standing, or ESL/Basic Skills Completion | Equitable opportunities for high needs students: AccessCourse CompletionESL and Basic Skills CompletionDegree and Certificate CompletionTransfer | ESL and Basic Skills Completion |
| **Target Student Populations** | All BCC Students | All BCC Students | All BCC Students | All first-time matriculating studentsAll at-risk students:ESL/Basic SkillsProbation/DismissedAcademic Major Undeclared | High Need, Disproportionately Impacted Student Groups:Race/EthnicityGenderCurrent or Former Foster YouthIndividuals with DisabilitiesLow-income StudentsVeterans | Students in:ESL courses/programs, Pre-transfer level English courses/programs ,and/orPre-transfer level math courses/programs |
| **Strategic Activities** | Quality, Timely, Effective, and Efficient Instructional and Support Services |  |  | College OrientationPlacement AssessmentCounseling/Faculty AdvisingStudent Education Plan (SEP)Follow-up Services | OutreachAcademic/Career Pathway BuildingCounseling/Faculty AdvisingCourse Development and OfferingWorkshops | Enhanced entry-servicesAccelerated Curriculum Embedded, Online/In-Person TutoringCounseling/Faculty Advising |
| **Plan Length** | 10-Year | Annual | Program Review: 3-YearAPU: In-between Program Review | Annual | 6-Year with annual updates | Annual |
| **Responsible Members** | Lead: President, Administrators, Senate Presidents, AS PresidentParticipants:BCC faculty, staff, student leaders, community leaders | Lead: President, Administrators, Senate Presidents, AS PresidentParticipants:BCC faculty, staff, student leaders, community leaders | Lead:Instructional and Student Services Administrators, Department ChairsParticipants:BCC Director Business and Administrative Services, faculty, staff, student leaders, community leaders | Lead:VPIE, VPSS,SSSP Coordinators, Area Leads – Orientation, Placement Assessment, Counseling, Faculty AdvisorsParticipants:VPI, Director Business, faculty, staff, student leaders, K-16 contacts, PCCD, Employment Agencies, community leaders | Lead:Equity Plan Coordinators, VPIE, VPSS, VPI, Area Leaders and Team Members:AccessCourse CompletionESL/Basic Skills Completion (BSI Committee)Certificate and DegreeTransferParticipants:Director Business, faculty, staff, student leaders, K-16 contacts, PCCD, Employment Agencies, community leaders | Lead:VPI, Dean of Special Projects & Grants, BSI Committee, English, ESL, Math Department ChairsParticipants:Director Business, faculty, staff, student leaders, K-16 contacts, PCCD |
| **Sources of Funding** | 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 | SSSPCollege Matching Funds (General Fund, Grants, PASS) | Equity FundGeneral Fund,Categorical (SSSP-Core Services, EOPS, DSPS, BSI, CTE/Perkins, BFAP, etc.), Grants,PASS | BSI |
| **Plan Evaluation** |  | Annual Goals, Accomplishments, and Measurable Outcome Report |  | 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 |
| **Process Evaluation**  | Annual Process Evaluation through Survey and Focus Group | Annual Process Evaluation through Survey and Focus Group | Annual Process Evaluation through Survey and Focus Group | Annual Process Evaluation through Survey and Focus Group | Annual Process Evaluation through Survey and Focus Group | Annual Process Evaluation through Survey and Focus Group |

Integrated Planning and Resource Allocation Crosswalk

Purpose, Goal Indicators, Target Student Groups, Strategic Activities, Plan Length, Responsible Members, Sources of Funding, and Evaluation – Part II

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Plan/Implementation** | **EOPS/CARE** | **DSPS** | **CalWORKs** | **CTE/Perkins** | **Financial Aid/BFAP** |  |
| **Purpose** |  |  |  |  |  |  |
| **Primary Goal Indicators** |  |  |  |  |  |  |
| **Target Student Populations** | EOPS - BOGG students who also deserve equal educational opportunitiesEOPS/CARE - EOPS students who are single parent with children under 14 | Students with one or more verified disabilities:Mobility, visual, hearing, or speech disabilityLearning disability (LD)Acquired brain injuryDevelopmental delayed learnerPsychological disabilityOther chronic or health-related limitations that adversely affecteducational performance | BOGG students who receive CalWORKs/TANF cash aid with children under 14 | Students enrolling in CTE programs and courses | Students complete FASFAStudents who receive one or more types of financial aid |  |
| **Strategic Activities** | Program OrientationService contract agreementCase-management counselingBook and Learning Material Expenses supportMid-term Academic Progress Status Review |  |  |  |  |  |
| **Plan Length** | One Year |  |  |  |  |  |
| **Responsible Members** |  |  |  |  |  |  |
| **Sources of Funding** |  |  |  |  |  |  |
| **Program Evaluation** |  |  |  |  |  |  |
| **Process Evaluation** | Annual Process Evaluation through Survey and Focus Group | Annual Process Evaluation through Survey and Focus Group | Annual Process Evaluation through Survey and Focus Group | Annual Process Evaluation through Survey and Focus Group | Annual Process Evaluation through Survey and Focus Group | Annual Process Evaluation through Survey and Focus Group |