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

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| **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 Status  Fiscal Indicators   * FTES * Fund Balance * Audit Findings | Advance Student Access, Equity, and Success  Engage and Leverage Partners  Build Program of Distinction  Strength on Accountability, Innovation, and Collaboration  Develop 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 Orientation  Placement Assessment  Counseling/Faculty Advisement  Student Education Plan (SEP)  Follow-up Services  All 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:  Access  Course Completion  ESL and Basic Skills Completion  Degree and Certificate Completion  Transfer | ESL and Basic Skills Completion |
| **Target Student Populations** | 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 | Students in:  ESL courses/programs,  Pre-transfer level English courses/programs ,  and/or  Pre-transfer level math courses/programs |
| **Strategic Activities** | Quality, Timely, Effective, and Efficient Instructional and Support Services |  |  | 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  Workshops | Enhanced entry-services  Accelerated Curriculum  Embedded, Online/In-Person Tutoring  Counseling/Faculty Advising |
| **Plan Length** | 10-Year | Annual | Program Review: 3-Year  APU: In-between Program Review | Annual | 6-Year with annual updates | Annual |
| **Responsible Members** | Lead:  President, Administrators, Senate Presidents, AS President  Participants:  BCC faculty, staff, student leaders, community leaders | Lead:  President, Administrators, Senate Presidents, AS President  Participants:  BCC faculty, staff, student leaders, community leaders | Lead:  Instructional and Student Services Administrators,  Department Chairs  Participants:  BCC Director Business and Administrative Services, faculty, staff, student leaders, community leaders | Lead:  VPIE, VPSS,  SSSP Coordinators,  Area Leads – Orientation, Placement Assessment, Counseling,  Faculty Advisors  Participants:  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:  Access  Course Completion  ESL/Basic Skills Completion (BSI Committee)  Certificate and Degree  Transfer  Participants:  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 Chairs  Participants:  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 | 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 | 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 |

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| **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 opportunities  EOPS/CARE - EOPS students who are single parent with children under 14 | Students with one or more verified disabilities:  Mobility, visual, hearing, or speech disability  Learning disability (LD)  Acquired brain injury  Developmental delayed learner  Psychological disability  Other chronic or health-related limitations that adversely affect educational performance | BOGG students who receive CalWORKs/TANF cash aid with children under 14 | Students enrolling in CTE programs and courses | Students complete FASFA  Students who receive one or more types of financial aid |  |
| **Strategic Activities** | Program Orientation  Service contract agreement  Case-management counseling  Book and Learning Material Expenses support  Mid-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 |