

TABLE OF CONTENTS
Program Narrative

Part I: Comprehensive Development Plan	
Introduction.....	1
Comprehensive Development Plan Narrative	4
Overarching Problem.....	5
Strengths	6
Weaknesses.....	7
Significant Problems	8
Institutional Goals and Objectives.....	18
Institutionalizing New Practices and Improvements	21
Five-year plan addressing services to Hispanic and low-income students.....	i
 Part II: Activity Objectives	
Activity Objectives	23
 Part III: Implementation Strategy and Timeline	
Five Year Plan Summary.....	26
Component 1: Develop Improved Academic Pathways for Student Success	27
Component 2: Implement Technology Solutions to Improve Institutional Effectiveness	30
Implementation Strategies Timeline.....	32
 Part IV: Key Personnel	
Key Personnel.....	36
 Part V: Project Management Plan	
Project Management Narrative	39
Organizational Chart.....	39
 Part VI: Evaluation Plan	
Evaluation Plan.....	42
Evaluation Plan Table.....	44
 Part VII: Budget Narrative	
Budget Narrative	47
 Competitive Preference Priority Section	
CPP #1	50
CPP #2.....	51

INTRODUCTION



One of 112 colleges in the California Community College system, Monterey Peninsula College (MPC) was founded in 1947. Located on the central California coast, the MPC district is 665 square miles and represents 18% of the area of Monterey County. Originally serving 280 students in converted military barracks, the comprehensive community college now enrolls over 10,000 at not only the Monterey campus, but also the MPC Education Center at Marina and the Public Safety Training Center in Seaside.

Monterey Peninsula College Fall 2013 – 10,339 students total; 3,085 (29.8% Hispanic)								
Monterey Peninsula College Service Area Comparison								
County/Area	2010 Population	%	# of Students Fall 2013	%	Unemp.	BA or higher Age 25+	Median Household Income	Persons Below Poverty
Monterey County	415,057				11.1%	23.2%	\$60,143	16.1%
Hispanic	230,003	55.0%			13.6%	6.3%	\$48,525	21.1%
MPC Service Area	123,161		5,306					
Hispanic	27,085	22.0%	1,349	25.4%				
South County (SCSA) ¹	70,114		2,873		7.5%	50.2%	\$78,762	8.7%
Hispanic	7,243	10.3%	471	16.4%	12.0%	22.5%	\$60,946	18.7%
North County (NCSA) ²	53,077		2,433		15.7%	23.9%	\$51,796	22.6%
Hispanic	19,842	37.3%	878	36.1%	16.1%	5.0%	\$34,592	26.0%
Out of District			5,033					
Hispanic			1,736	34.5%				

¹SCSA communities include: Big Sur, Carmel, Carmel Valley, Del Rey Oaks, Monterey (city), Pacific Grove, and Pebble Beach; ²NCSA communities include: Marina and Seaside. Data: MPC Office of Institutional Research; U.S. Census American FactFinder

Peninsula demographics, above, illustrate contrasting and diverse populations. The differing educational needs of the southern and northern portions of MPC’s district help to explain the decreased total enrollments and growth in numbers of Hispanic students the College has experienced during the past decade.

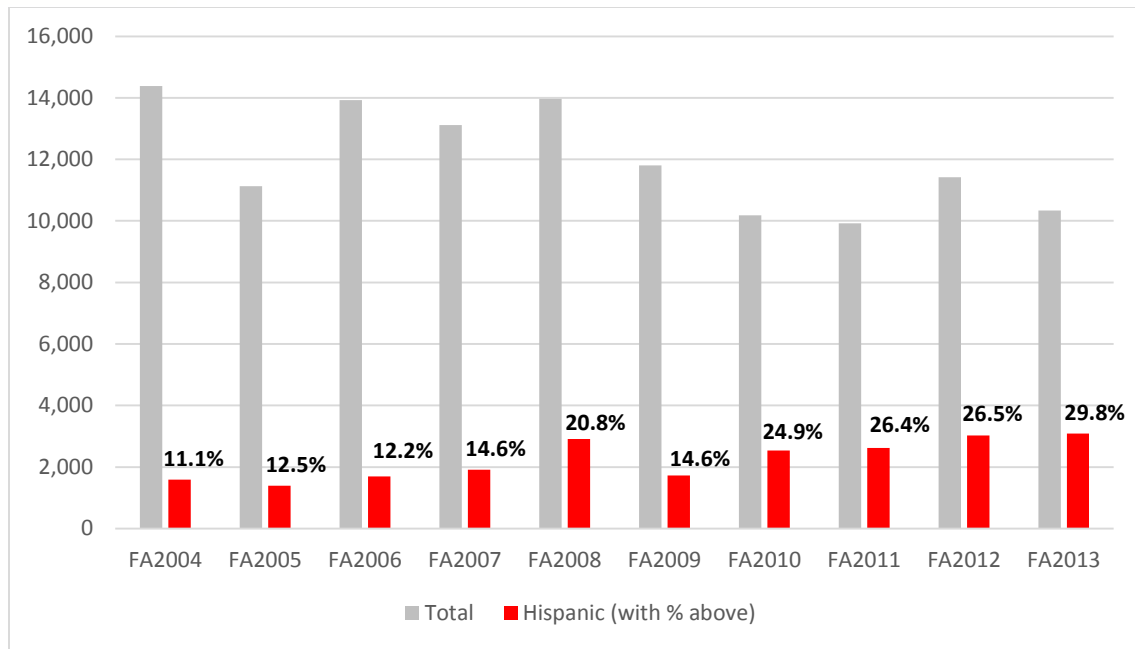


Figure 1. Ten-Year Enrollment Data. CCCCCO DataMart

In the southern part of MPC’s district, residents are primarily older, educated, have a relatively high income, and are white. Over 50% of adults have at least a baccalaureate degree – twice as many as are found in the entire Monterey County. Students from these communities primarily seek courses for their own continuing education and personal growth. Enrollments from these communities are decreasing due to reductions in the number of times the state will allow students to repeat a course and the reduction of course offerings of interest to this population.

By contrast, the majority of students enrolling in basic skills, degree, and transfer courses come from the northern communities of Seaside and Marina. These growing communities, as well as the unincorporated areas, are ethnically and socioeconomically diverse. Twenty-seven percent of Marina’s population is Hispanic; Hispanics make up 43% of the Seaside population. Enrollment challenges for students from these communities relate to course availability in the Marina and Seaside Centers as well as the ability to “step in and out” of higher education so as to better balance family and job needs.

These changing enrollment patterns have challenged MPC to creatively address curricular and support services. The College has found that it no longer can do “business as usual” if it is to continue to attract students and remain true to its mission of providing quality education to the community. By not becoming innovative, MPC’s fiscal stability is threatened.

Further challenging students to successfully access, enroll, and complete higher education at MPC has been the College’s outdated student information system. Once a highly creative solution to data management (MIS) used by 29% of the then-107 California community colleges, the Student Information System was developed by Santa Rosa (CA) Junior College in the 1990’s. MPC is now the only college beside Santa Rosa which uses this non-integrated MIS. Lacking a fully-functional student portal creates impediments to enrollment and matriculation processes impacting student access and success. And, as will be discussed on the following pages, analysis to support data-informed decisions is difficult at best. Missing data in the table below provides an example of these problems. By retaining earlier innovation, MPC’s fiscal stability is threatened.

Profile of Monterey Peninsula College Students		
	All Students	Hispanic Students
Headcount (Fall 2013)		
	10,339	3,085 (30%)
Decrease/Increase from Fall 2012	-1,085 (10% decrease)	+56 (2% increase)
Student Ethnicity (Fall 2013)	Hispanic 29.8%; White 47.6%; African-American 4.2%; Asian 5.3%; all others 13.1%	
Enrollment Status (Fall 2013)		
Full Time	2,336	951 (41% of full time students)
Part Time	7,093	1,972 (28% of part time students)
Non-Credit	910	162 (18% of non-credit students)
Credit FTE (Fall 2013)	2,772.89	959.31 (35%)
Decrease/Increase from Fall 2012	+81.18 (3% increase)	+109 (13% increase)
Student Average Age (Fall 2013)		
	32.9 years	27.5 years
Enrollment by Gender (Fall 2013)		
Male	5,425	1,534
Female	4,821	1,535
Unknown	93	16

Profile of Monterey Peninsula College Students		
	All Students	Hispanic Students
Student Financial Information (Fall 2012)		
% students rcv Pell Grant (Fall 2012)	13% (\$4,838,938)	22% (\$2,080,683)
% students rcv any need-based fin aid (Fall 2012)	35% (\$8,431,369)	55% (\$3,616,687)
% students rcv financial aid (Fall 2012)	36% (\$10,813,765)	56% (\$4,141,844)
% of students considered economically disadvantaged (below 150% of poverty level)	Data not recoverable	Data not recoverable
Student Success Data		
Transferred within 6 years for 2006/07 cohort (most current data available)	Cohort = 495	Cohort = 117
	208 (42%) transferred	42 (36%) transferred
Completion rate within 6 years for 2006/07 cohort (most current data avail)	51.9%	51.4%
# of Degrees and Certificates awarded AY 2012-2013	522	Data not recoverable
Degrees	433	Data not recoverable
Certificates	89	Data not recoverable
Average GPA ((Fall 2013)	3.17 (all others)	2.85

Data: MPC Office of Institutional Research; CCCCO DataMart

Institutional Profile of Monterey Peninsula College	
Faculty	103 full-time; 283 part-time
Programs	71 AA/AS degree programs; 65 certificate and career training programs
Accreditation	Accrediting Commission for Community and Junior Colleges (ACCJC) of the Western Association of Schools and Colleges
Mission	Monterey Peninsula College is committed to fostering student learning and success by providing excellence in instructional programs, facilities, and services to support the goals of students pursuing transfer, career basic skills, and life-long learning opportunities. Through these efforts MPC seeks to enhance the intellectual, cultural, and economic vitality of our diverse community.

PART ONE: COMPREHENSIVE DEVELOPMENT PLAN

The strengths, weaknesses, and significant problems of the institution's academic programs, institutional management, and fiscal stability are clearly and comprehensively analyzed and result from a process that involved major constituencies of the institution.

Analysis of Strengths, Weaknesses, and Significant Problems

During 2012 and 2013, MPC underwent a significant change in administration. New hires included its President and three Vice Presidents. As a result of these changes and other factors, MPC conducted a thorough review of its business process and student success strategies. The following strengths, weaknesses and significant problems resulted from this analysis.

People Involved in Developing Title V Project and Grant Application
<p>Title V Project Development Team: Walter Tribley, Superintendent/President; Celine Pinet, Vice President Academic Affairs; Marty Johnson, Vice President Student Services; Earl Davis, Vice President Administrative Services; Michael Gilmartin, Dean Instructional Planning; Larry Walker, Dean Student Services; Michael Midkiff, Director Information Systems; Francisco Tostado, Director Student Financial Services; Vicki Nakamura, Assistant to the President; Althea DeSoto, Faculty/Student Success Coordinator; Sunshine Giesler, Faculty/Coordinator Family and Consumer Science Area/Chair Curriculum Committee; Scott Moller, Faculty; Lauren Handley, Faculty; Kelly Fletes, Counselor/EOPS; Stephanie Tetter, Chair/Library Division; Todd Ritsma, Faculty; Tom Rebold, Faculty; Jon Knowles, Associate Dean, Institutional Technology; Maury Vasquez, Student/MPC Student Trustee; Rosaleen Ryan, Director Institutional Research; Rebecca Michael, Executive Director MPC Foundation; MPC Academic Senate alternating representatives; Associated Student Body alternating representatives; MPC Employee Association alternating representatives. <i>External Constituents:</i> Carlos Ramos, Director – California District 12, League of United Latin American Citizens (LULAC); Jayson Zimmer, General Manager – Hilton Hotel</p>
Factors Influencing the Planning Process
<p>Entire new administrative team; continued awareness of academic needs of north county students; growing frustration with data management system; annual planning process at scheduled time; MPC’s budget concerns; California continuing budget struggles impacting higher education; a newly mandated Student Success Initiative from the California Community Colleges Chancellor’s Office (<i>CCCCO Task Force, 2012</i>); beginning of self-study process for reaffirmation of regional accreditation with the American Associate of Community and Junior Colleges (AACJC); the possibility of a Title V grant application</p>
Partial List of Documents Used in Developing Title V Project and Grant Application
<p>Title V Planning Documents: <i>Internally Generated:</i> MPC Education Master Plan; MPC Network and Voice Assessment; MPC Self-Study for ACCJC Accreditation reaffirmation; MPC Department and Division Goals reports; MPC Business Process Analysis; MPC Recommendations for Cutting Costs, Growing Enrollments and Generating Revenues; <i>Externally Generated:</i> ACCJC Accreditation Team Report; ACCJC Mid-Term Report from Commission; Strata Information Group (SIG) Business Process Analysis on New Employee Transition Process; SIG Business Process Analysis on Student Enrollment Process; SIG ERP Procurement Analysis; various research and best-practices reports</p>

OVERARCHING PROBLEM: DECLINING ENROLLMENTS AND AN INEFFICIENT DATA MANAGEMENT PROCESS CHALLENGE COLLEGE FISCAL STABILITY

Over the past ten years, MPC’s annual headcount has decreased by 38%. Significantly, the concomitant reduction of 1375.71 full-time equivalent students (FTES) resulted in a **\$6,878,550 loss** to MPC. This reduced enrollment is due to the convergent forces of changing population demographics and implementation of regulations from the State.

In the past, MPC’s student population included a large number of highly-educated community members enrolled in courses for their own personal development (as opposed to

degree-seeking or to meet transfer requirements), such as pottery and physical fitness. State mandates limiting repeatability of courses directly impacted these students, contributing to a steep decline in College enrollment. Additionally, as is seen in the table in the Introduction, the service area population in Seaside and Marina has increased. However, those potential students are “high needs” – many are first-generation with a need for Basic English and Math prerequisite courses. Economic pressures decrease the ability of these potential North County students to maintain continuous term-to-term enrollments; they are more likely to “step in and step out” based on financial need and family requirements. While the College has numerous strengths, its fiscal stability is threatened by these external forces.

As a remedy, MPC proposes to capitalize on its strengths in a Title V project designed to develop creative academic and student support programs intended for its growing population of high-needs students. To support innovative academic endeavors, MPC will also use Title V funding to purchase hardware and implement a more efficient and effective management of data using an enterprise-level MIS purchased **entirely with College funds**.

STRENGTHS – Monterey Peninsula College	
Academic Programs and Support Services	<ul style="list-style-type: none"> • Strong academic programs for non-traditional students • Community/educational partnerships demonstrated by the joint venture between the MPC Nursing program and Community Hospital of Monterey Peninsula • A gateway to higher education for potential students in the northern area of MPC’s district has been established at the Marina Education Center • A nationally-recognized Men in Nursing program that addresses careers for non-traditional student populations • A committed Student Services staff willing to face technology, fiscal and staffing challenges while delivering meaningful services to students • A guest author series, co-sponsored by the MPC Creative Writing program and the Arts Council for Monterey County, which has included such authors as Craig Johnson (“Longmire” mystery novels), poet Brenda Hillman, Christopher Moore (“Lamb”), Jane Smiley, and others

STRENGTHS – Monterey Peninsula College	
Institutional Management	<ul style="list-style-type: none"> • Cross constituency College Council providing effective leadership in institutional planning • Dedicated, effective and enthusiastic Governing Board members who stay actively informed and involved • New institutional leadership with strong commitment to college success • A talented and dedicated information technology staff providing support and services in the face of an inefficient and ineffective data management system • A collegial and collaborative culture that is inclusive and values the perspectives of all constituencies • A shared governance model with clearly defined roles and responsibilities of multiple planning bodies • A physical environment focused on student learning and student success accomplished through an exceptional job of planning, designing, and managing the implementation of a publically-supported bond measure to transform the look, feel, and safety of MPC's campus grounds and facilities
Fiscal Stability	<ul style="list-style-type: none"> • Comprehensive and rigorous resource allocation process which is tied to program planning and includes pervasive constituency involvement • Successful involvement of community in approving, in 2002, a bond measure aimed at facility improvements • A revitalized MPC Foundation which focuses its fundraising on programs supporting student success and academic excellence

WEAKNESSES – Monterey Peninsula College	
Academic Programs and Student Support	<ul style="list-style-type: none"> • There is no computerized educational planning tool available for students and counselors; all educational planning is done by hand • Faculty advisors cannot electronically access the most up-to-date student information (e.g., student educational plans, transcripts, etc.) • Web-based registration is hard to access and uses more resources than are available – causing students to become frustrated and not follow through • Out-of-date kitchen in the food services program limits faculty ability to teach • Limited funds have prohibited faculty and counselor development of programs, courses, classes, supplemental instruction, and other academic support methods • High-needs students are unlikely to persist to program completion due to the requirement of several levels of basic skills English and Math • No transition program exists to ease high-needs high school students' transition into higher education courses and milieu • Limited availability of academic support in the STEM disciplines

WEAKNESSES – Monterey Peninsula College	
	<ul style="list-style-type: none"> • Limited availability of student support and academic services at both the Seaside and Marina Centers • Potential new student population from northern portion of MPC’s service area is high need ; however, centers located in that area have limited program availability to meet this growing population
Institutional Management	<ul style="list-style-type: none"> • MPC is using a non-integrated student information system developed by another college with limited utility and requiring numerous patches and revisions • No integration between student data system and course management, financial aid, human resources, and finance systems – each are stand-alone which results in inefficient, redundant (and potentially error-prone) data entry • Student application and other student information must be entered by hand into the information system, increasing the possibility of error • Reports cannot be generated for data-informed decision making • Data is not directly available to administration • Data is not directly accessible to institutional research; there is no efficient way to generate cohort-based, longitudinal research analysis • State mandates for student success are difficult to meet due to limited personnel and inefficient data management system
Fiscal Stability	<ul style="list-style-type: none"> • College financial and human resource data is processed by the county, for which services MPC pays an annual fee • College human resource and financial data are stored in non-integrated data systems requiring many hours of redundant data entry • Due to state mandates on repeatability of courses, MPC is losing its traditional student population base of highly-educated learners wishing to repeat courses for personal development – impacting MPC’s state apportionment

SIGNIFICANT PROBLEMS

From the weaknesses above, two overarching and intertwined issues emerge. First, limitations on faculty/counselor time and training are significant impediment to developing programs and support for a changing student demographic, as well as meeting newly-approved state mandates. Second, the College’s use of multiple, non-integrated data information systems severely limits its ability to provide services to students, to assessing and planning for academic reform, and is challenging institutional management and fiscal planning. These significant problems threaten MPC’s fiscal stability. In less universal terms, the significant problems are:

Significant Problem – Changing Student Demographics Challenge Fiscal Stability

MPC has limited academic programs and student services with which to meet the needs of a changing student demographic. In the past, the College has been known for its personal development programs and courses in the arts, humanities, and physical fitness fields. These classes were highly attractive to the well-educated and mostly retired population living in the central and southern portion (Monterey, Pacific Grove, Pebble Beach, and Carmel) of MPC's district. However, over the past decade, the state has instituted several measures, in addition to significant budget cuts to postsecondary funding, which severely limit MPC's continued dependence on those enrollments.

Concurrently, the population in the northern service area cities of Seaside and Marina is growing. These are younger persons, with families, who are potentially first-generation college students. These new students need innovative and creative academic programs designed to accommodate the "step-in/step-out" phenomenon; programs that allow students to take a few courses, enter the job market, work for a semester or so, re-enter college, and then repeat the process to program completion. Additionally, programs must be designed to provide upward mobility in various fields; programs which allow for transition into baccalaureate and higher levels of education related to increased job responsibility, skills, knowledge, and pay.

Potential North County students tend to be "high needs"; that is, they will enter college without the necessary prerequisite skills in English and Math. The need for basic skills courses presents a significant challenge to students trying to complete programs in a timely fashion. Data gathered from the California Department of Education (see Figure 2 below) shows that students in the high schools located in Marina and Seaside do not make adequate yearly progress (AYP) in English and Math as compared to students from the high schools located in the South

County Service Area. Indeed, North County high school students are even lower in this proficiency measure than is found throughout the California high schools. AYP utilizes multiple measures including standardized assessments, participation rates and achievement of targets on Annual Performance Indices as well as graduation rates.

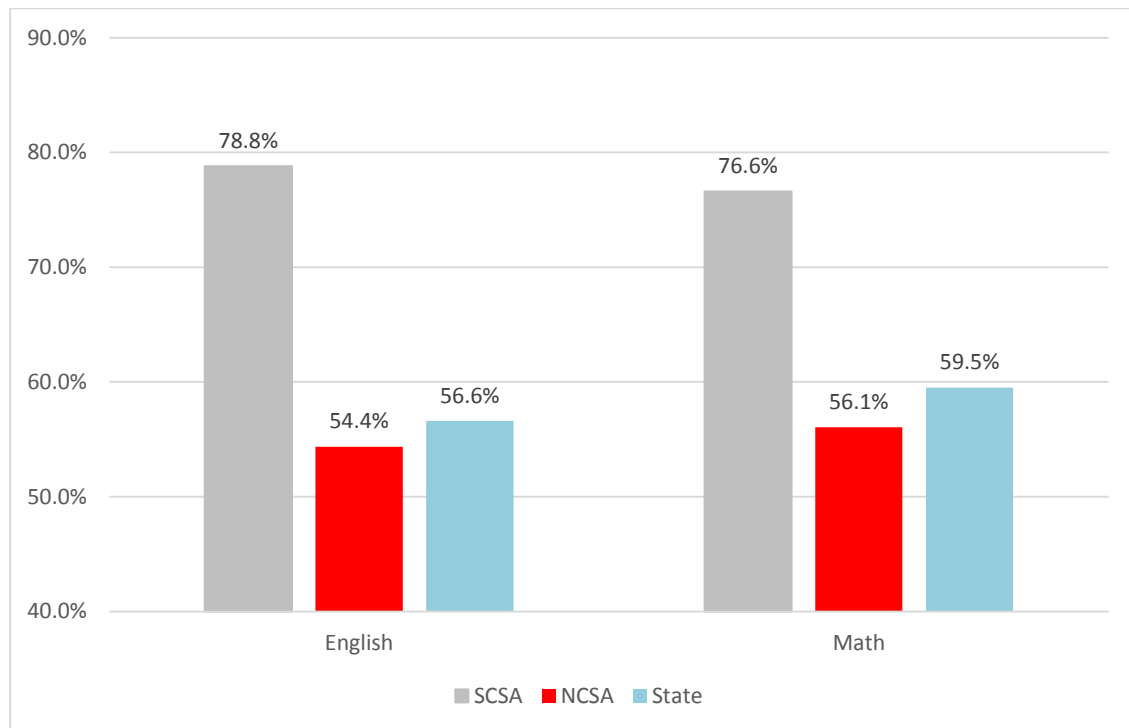


Figure 2. Comparison of English and Math High School Adequate Yearly Progress Measures (SCSA: South County Service Area include Big Sur, Carmel, Carmel Valley, Del Rey Oaks, Monterey (city), Pacific Grove, and Pebble Beach; NCSA: North County Service Area communities include Marina and Seaside.). Data Source: Ed-Data (2012-2013 high school data)

Most of MPC’s current programs assume a student population which will take prerequisite basic skills first. MPC does not have discipline-specific courses with contextual education and supplemental instruction components – both methods which have been proven to be successful learning support methods for the student population MPC wishes to engage.

Five fall terms’ of course retention and success rates in credit courses are presented in Figure 3 below. Comparing MPC Hispanic students to all other MPC students (and other California community colleges), one can see that Hispanic students do not stay in their courses

through term completion (retention) nor do they achieve success at the same rate of all other MPC students. Success is defined as achieving an A, B, C, or Pass grade.

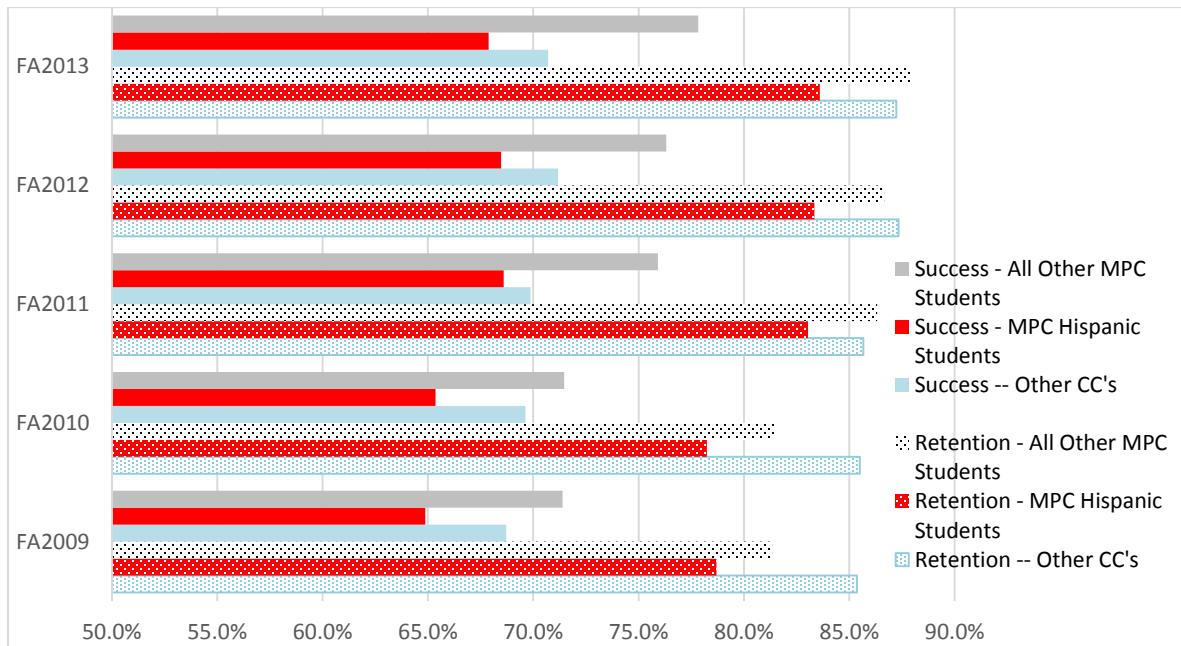


Figure 3. Five-Term Success and Retention Data. *Data source: CCCCO DataMart*

Table 1 below shows the percentage of degree, certificate, and/or transfer-seeking or career/technical/vocational student cohorts starting college for the first time in 2007-08 and tracked for six years through 2012-13. Each of the six cohorts were established based on ethnicity and preparation for college based on the student’s lowest Math and/or English course level the student attempted in the first three years of college attendance. Career technical education cohorts are students who completed more than eight units in courses classified as career technical education (or vocational) in a single discipline. Please note that the table presents six separate cohorts; rows and columns will not sum to 100%.

Table 1. Completion Rates – 2007-08 Cohorts			
Ethnicity	College Prepared	Unprepared for College	Career Tech. Educ.
Hispanic students	63.2%	40.1%	42.3%
All other students	82.0%	50.8%	53.7%

CCCCO Student Success Scorecard, 2014

IPEDS data also confirms lower graduation rates for MPC Hispanic students (as compared to all other students. The percentage of full-time, first-time Hispanic students who began their studies in fall 2009 and graduated within three years was only **16%**, as compared to 27% for all other students (*NCES College Navigator, 2014*).

Contributing to low levels of completion rates among high needs and Hispanic students are the low rates of persistence from basic skills English and Math to transfer-level classes. Table 2 below presents the low rate of progression from basic skills to transfer-level courses in English and Math at MPC. As has been found throughout the country, the lower the basic skills remediation needs students experience at their entry into higher education, the less likely they are to progress to a transfer-level course.

Table 2. Progression from Basic Skills to Successful Completion of Transfer Level Courses	
English	
Students who started 3 levels below →	22% succeeded in transfer English within 3 years
Students who started 2 levels below →	39% succeeded in transfer English within 3 years
Students who started 1 level below →	59% succeeded in transfer English within 3 years
Math	
Students who started 4 levels below →	6% succeeded in transfer Math within 3 years
Students who started 3 levels below →	7% succeeded in transfer Math within 3 years
Students who started 2 levels below →	35% succeeded in transfer Math within 3 years
Students who started 1 level below →	48% succeeded in transfer Math within 3 years

CCCCO Basic Skills Cohort Tracker Tool – Fall 2010 cohort to Spring 2013 completion

Lower overall enrollments in a college result in lower-class sizes. The average class section size at MPC is **22**, as compared to the statewide average of **28**. However, section sizes in basic skills courses remain high. Figure 4 below shows five years' class size data for credit and basic skills courses. Both MPC's averages and the remaining community college statewide averages are displayed. While class sizes have dropped, basic skills classes still have more students enrolled than other classes. The very courses in which students have the greatest need for additional faculty support are most negatively impacted by the high enrollments.

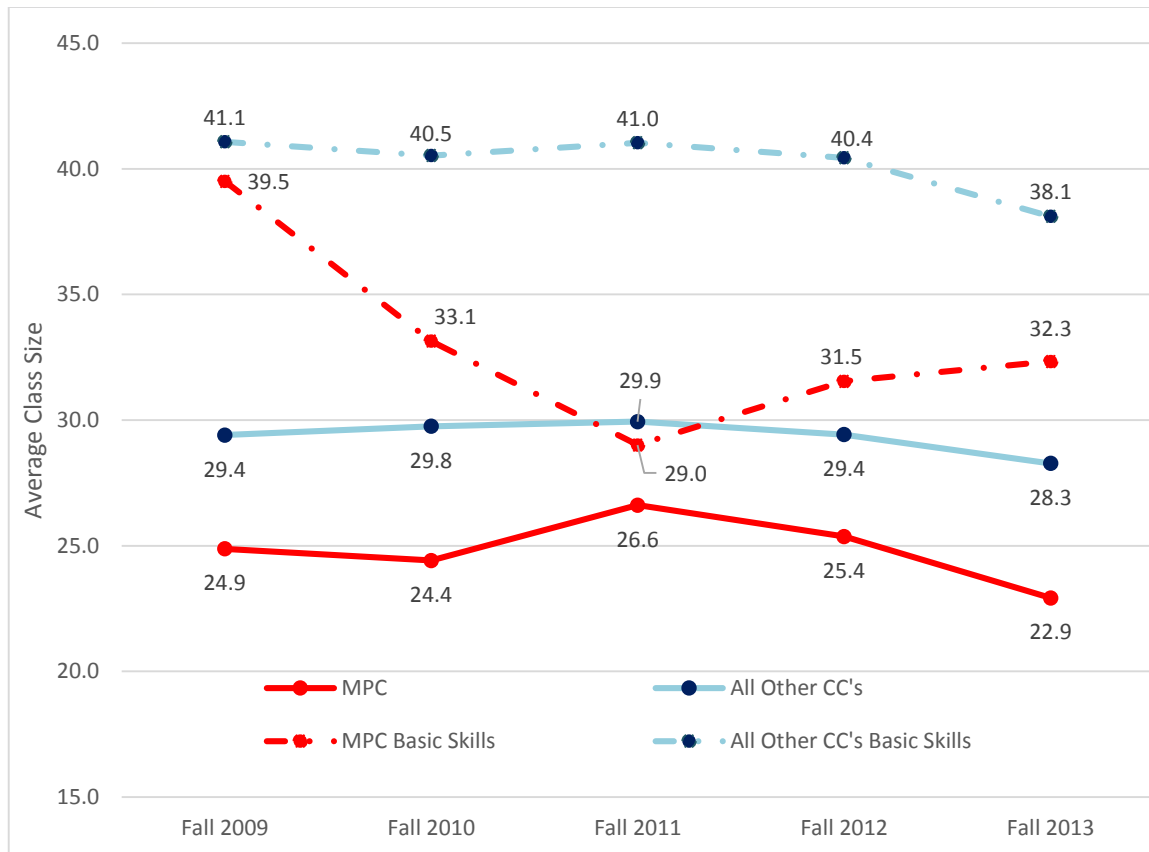


Figure 4. Five-Year Basic Skills Enrollment Comparison. CCCC DataMart

MPC’s student-to-counselor ratio (**995:1**) is **significantly higher** than the statewide California community college average (**719:1**) (*CCCCO Student Success Scorecard, 2014*). Fewer counselors result in students, especially those with high needs, not getting appropriate course information and program completion assistance in a timely fashion. Time to degree is increased as high-needs students enroll in courses inappropriate for their competency level, resulting in a lower program completion rates among these cohorts of students. As of this writing, it is unknown how many students have completed educational plans. The newly-instituted Student Success Initiative within the CCCC mandates that all entering students complete educational plans. According to the CCCC DataMart, in Fall 2009 only **10%** of MPC students had educational plans on file. That is the last year that MPC’s data was reported on this variable, indicating problems within the coding of data (related to the next significant

problem). Developing an educational plan helps students create roadmaps for successfully navigating through the higher education process. Educational plans are especially helpful to high-needs students – those who are first-generation college, who have not taken college preparation coursework in high school, and those without the prerequisite skills which predict success. Without educational plans, many students flounder, often taking unnecessary courses or courses out of sequence (especially English and Math).

Under President Barack Obama (at the national level) and the California Community College Chancellor’s Office Student Success Initiative (at the state level), the role of career/technical education has again come to the forefront. Most entry-level jobs within MPC’s service area pay below minimum wage – the food service industry is a prime example. No educational preparation is necessary for most of these low-paying jobs. However, within these occupational fields there is much room for upward mobility. California’s Employment Development Department projected a 13% growth in Monterey County jobs requiring at least some college (*EDD, May 8, 2013 for Monterey County 2010-2020 job growth projections*). That same report indicated a 14% increase in Hospitality Management (including food service) jobs requiring at least some college. And Administration of Justice occupations requiring at least some college are also expected to grow at a slightly lower rate (11%). To progress to these better paying and ultimately more satisfying careers requires higher education.

The same process is true for many other career/technical fields. The relatively low completion rates in the career/technical programs at MPC can be directly related to the lack of perceived need for college degrees by students. Please note that the table below presents six separate cohorts; rows and columns will not sum to 100%.

Table 1 repeated. Completion Rates – 2007-08 Cohorts			
Ethnicity	College Prepared	Unprepared for College	Career Tech. Educ.
Hispanic students	63.2%	40.1%	42.3%
All other students	82.0%	50.8%	53.7%

CCCCO Student Success Scorecard, 2014

Pathways from several MPC programs to higher level (baccalaureate and beyond) education – and increased career opportunity – either have not been established or are only now being developed. Within these programs there is often a disconnect between the need for writing, reading, and math skills in addition to knowledge obtained from discipline-specific content. Students often attracted to the career/technical fields frequently come from an impoverished “career-counseling” background; that is, they are entering fields with very little (if any) information on higher career possibilities which build upon the basic entry-level jobs.

Unless MPC creatively addresses these issues, its fiscal stability will be challenged by the changing needs of its potential student population. Enrollments will continue to decline among the more highly educated. Students with high needs will continue to experience frustrating impediments to their success, resulting in attrition and reduced completion rates. Through this Title V project, MPC will develop the methods by which it can confront these challenges.

**Significant Problem – Ineffective and Inefficient Data Management System Challenges
 Fiscal Stability**

MPC uses a multitude of independent (as opposed to integrated) data management systems to house information and develop reports. The MIS data on students (potential, enrolled, and alumni) must be hand-entered into each data base causing a large error pool. There is currently no electronic process for generating student education plans, now mandated for all entering students by the CCCCCO. Financial Aid uses a stand-alone system, as do Human Resources and

the Business Office. Much of the data maintained for the myriad of student services (advising, assessment, counseling, career and transfer planning, etc.) are kept in Excel or Access databases – each a distinct entity. None of the systems “talk” with each other, requiring countless hours of data entry and leaving much opportunity for error. It is estimated that these ineffective and redundant data management practices **cost the College in excess of \$100,000 annually.**

MPC first started using the Santa Rosa Student Information System (SIS) in 1995. SIS was developed by information technology staff at Santa Rosa (CA) Junior College. At the time it was an innovative and creative solution to electronically managing the burgeoning student data required to be collected and reported. A California Community College Software Consortium was formed with 31 of the 107 community colleges. Originally, members paid \$5,000 annually. By 1999-2000 membership had dwindled to 14 colleges as members opted for integrated and expensive enterprise-level data management solutions originally marketed by Datatel (Colleague), SunGard Higher Education (Banner), and Oracle (PeopleSoft) as well as others. [Note: Datatel and SunGard are now one company called “Ellucian”.]

Now, in 2014, the innovation and creativity of the Santa Rosa SIS has been reduced to inefficiency, ineffectiveness, and costly redundancy. At an annual cost of \$90,000, MPC is now the sole external college using the 20-year-old Santa Rosa SIS. As such, MPC either waits for Santa Rosa to create patches or relies on its own Information Technology (IT) staff to fix bugs or make the system work with MPC data needs.

Data required to generate planning and daily status reports are not readily available to the institutional researcher, the management team, faculty planning team, or student support personnel. As the process of developing this Title V application evolved, much time was spent obtaining data from outside sources that should have been readily available internally. And, in

some cases, no data was available to support anecdotal statements (especially as it related to longitudinal cohort tracking). Data for reports must be extracted by IT staff or generated from third-party sources such as the California Community Colleges Chancellor’s Office (CCCCO) DataMart, IPEDS, or other sources. No data integration results in inefficient use of staff time, repeated loss of data, and the inability to track student progress across time and function. Indeed, the data used in this application was, for the most part, obtained from these external sources. MPC’s Institutional Researcher, a Ph.D. with over 13 years’ experience at MPC, relayed this anecdotal example of inefficiencies:

I recently ran and downloaded the SIS110 report. This is a canned enrollment report that shows the current enrollments in each section. I ran this for Dr. Tribley [MPC President] as he wanted to examine enrollments in areas that are most affected by the recent repeatability limitations. I downloaded the report into an Excel format, then spent approximately 30 minutes reformatting the report, creating new fields, creating string functions to populate the new fields and then created a pivot table based on the data. I am able to complete all those tasks in 30 minutes because (1) I am proficient in Excel and the use of pivot tables, and (2) I have an in-depth understanding of the data and coding nuances specific to MPC. A novice researcher or one who is not familiar with MPC’s courses and coding schemes would take approximately **four hours** to complete the task. This is assuming that they are working on this with no interruptions and no other competing project deadlines, which is an unlikely scenario in a busy, one-person college institutional research office.

(Personal report, MPC Institutional Researcher, 2014)

MPC uses a Monterey County fiscal management system designed to manipulate data from the elementary and secondary county school districts. Formulas generating reports are not timed to a college calendar nor are reports in the formats required by the CCCCCO. Indeed, the current IPEDS report, developed in the Human Resources Office is fraught with error and several hours will be spent in data clean-up before the report can be submitted.

In fall 2013, MPC hired Strata Information Group (SIG) to conduct business process analyses related to both MPC’s student enrollment and new employee transition processes. A variety of obstacles and “choke points” were noted in both processes. Especially troublesome were the following:

Obstacles and Choke Points Experienced with Current Business Process (partial lists)	
Student Enrollment:	<ul style="list-style-type: none"> • Students have multiple logon credentials due to several different computer-based systems • Enrollment process is not in real-time • Classrooms get double-booked since this is a paper-and-pencil process maintained in different offices • Hand-entered student educational plan is over-written instead of appended • Paper verification is used for pre-requisite checking • Students can drop classes before deadline, but tuition charges are not removed (data needs to be entered into two separate systems) • College website not up-to-date • Online college application has to be printed out and then information entered by hand into student system [Note: this has been temporarily patched]
New Employee Transition (hiring and processing):	<ul style="list-style-type: none"> • No unified process for recruiting and processing information since everything is paper based with no integrated human resource system • Numbers are calculated by hand • Paper files are maintained in one office so information not easily accessible across College • Time sheet calculations have to be done by hand • Massive redundant data entry on forms (Excel, Access, Escape, SIS, etc.) – some information needs to be entered over 30 times due to different systems • No integrated HR system results in many gaps in the hiring/new employee transition process • It's a paper-driven process

These inefficiencies are costly in terms of staff time and result in potential loss of students and/or new employees. Indeed, much anecdotal evidence has been gathered to indicate that potential students choose to go to other institutions due to the cumbersome application and enrollment processes. And potential employees accept other positions while waiting for MPC to check for receipt of materials, schedule interviews, and issue offers. While not all obstacles and choke points will disappear with any new system, one that is fully-integrated will diminish much of the ineffectiveness and inefficiency currently being experienced.

Institutional Goals and Objectives

Every three years, the College reviews and revises its institutional goals. The goals, approved by College Council on April 5, 2011 and the Board of Trustees on May 24, 2011 for

2011 to 2014 are as follows: **Goal 1:** Promote academic excellence and student success; **Goal 2:** Build MPC into an economic driving force for the Monterey area by supporting and developing programs that teach employable skills; **Goal 3:** Manage the rate of growth in programs and services in Seaside and Marina, subject to funding and growth conditions; **Goal 4:** Maintain and strengthen instructional and institutional technology. These Goals will be correlated with the MPC Title V goals below by using the identifier “MPC#”, where “#” is either 1, 2, 3, or 4 from above.

The Secretary of the U.S. Department of Education has established the following key performance measures (KPM) for assessing the effectiveness of the HSI program: *1. The percentage change, over the five-year grant period, of the number of full-time degree-seeking undergraduate students enrolled at HSIs; 2. The percentage of first-time, full-time degree-seeking undergraduate students who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year at the same two-year Hispanic-serving institution; 3. The percentage of first-time, full-time degree-seeking undergraduate students who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year at the same four-year Hispanic-serving institution (n/a); 4. The percentage of first-time, full-time degree-seeking undergraduate students enrolled at four-year HSIs graduating within six years of enrollment (n/a); 5. The percentage of first-time, full-time degree-seeking undergraduate students enrolled at two-year HSIs graduating within three years of enrollment; 6. Federal cost per undergraduate and graduate degree at institutions in the HSI Program. These KPMs are correlated with the MPC Title V objectives below by using the identifier “KPM#”, where “#” is either 1, 2, 5, or 6 from above.*

RELATIONSHIP OF TITLE V PROBLEMS, GOALS, ACTIONS, OUTCOMES AND MEASURABLE OBJECTIVES		
PROBLEMS	GOALS/ACTIONS/OUTCOME	OBJECTIVES
<p><u>Changing Student Demographics Challenge Fiscal Stability:</u> Limited academic programs and services designed to support a changing student demographic has contributed to declining enrollments which severely jeopardize MPC’s fiscal stability. These limitations additionally challenge a student’s ability to persist and complete their education in a timely manner.</p>	<ul style="list-style-type: none"> ● Increase academic programs and student services support at the Seaside and Marina Centers and increase the percentage of students from this portion of MPC’s service area (MPC#3) ● Increase enrollments and declared majors in academic programs associated with regionally high demand career opportunities (MPC#2) ● Increase the number of students who complete educational plans and the percentage of students who persist from basic skills to transfer-level English and Math (MPC#1) 	<p>1. By September 2019, the percentage of enrolled students from communities within MPC’s North County service area will have increased from 23.5% in Fall 2013 to 32%. (KPM#1)</p> <p>2. By September 2019, students who score one level below transfer-level English and are enrolled in contextual education courses will have persisted to, and succeeded in, transfer-level English at a statistically higher rate than a comparison group not enrolled in similar classes. Baseline is 59%. (KPM#2, #5)</p>

RELATIONSHIP OF TITLE V PROBLEMS, GOALS, ACTIONS, OUTCOMES AND MEASURABLE OBJECTIVES		
PROBLEMS	GOALS/ACTIONS/OUTCOME	OBJECTIVES
	<p><u>Actions to accomplish goals:</u> >develop an “Estudiante Ejemplar” program to meet the support needs of students in the Seaside and Marina Centers >create WiFi access points in Seaside to meet course and student support needs >develop courses incorporating contextual education and supplemental instruction in two academic programs >embed counselors in the targeted programs</p> <p><u>Outcomes:</u> Development of contextual education courses in programs which meet regional employment needs, the number and percentage of students from the northern portion of the College’s service area will increase. Student enrollments along with success and persistence in English and Math will also rise due the curricular changes and increased student support services.</p>	<p>3. By September 2019, students who score one level below transfer-level Math and are enrolled in contextual education courses will have persisted to, and succeeded in, transfer-level Math at a statistically higher rate than a comparison group not enrolled in similar classes. Baseline is 48%. (KPM#2, #5)</p> <p>4. By September 2019, the percentage of entering students in the targeted programs who develop educational plans will have increased to 80% over baseline (to be established in 2014) (KPM#2, #5)</p> <p>5. By September 2019, the number of declared majors in Administration of Justice and Hospitality Management will have increased from 50 in AY 2013-14 to 100. (KPM#6)</p> <p>6. By September 2019, the average number of students enrolled in Administration of Justice and Hospitality Management classes will have increased from 22 in Fall 2013 to 33 (KPM#6)</p>
<p><u>Ineffective and Inefficient Data Management System Challenges</u> <u>Fiscal Stability:</u> Inefficient, ineffective, and desperate data systems with no integration severely jeopardizes MPC’s fiscal stability</p>	<p>•Develop infrastructure to support College purchase of enterprise-level integrated data management system (MPC4)</p> <p><u>Actions to accomplish goals:</u> >remodel and rewire IS server area</p>	<p>7. By September 2019, the student data system and other data management programs used at MPC will have been replaced by a single, full-integrated, enterprise-level MIS, resulting in a savings of \$100,000 per year (KPM#6)</p>

RELATIONSHIP OF TITLE V PROBLEMS, GOALS, ACTIONS, OUTCOMES AND MEASURABLE OBJECTIVES		
PROBLEMS	GOALS/ACTIONS/OUTCOME	OBJECTIVES
	>purchase and format appropriate hardware for software solution >provide personnel to support software implementation and training <u>Outcomes:</u> Enterprise-level integrated data management software will be installed and implemented on appropriate hardware; MPC personnel will be trained and functional on new data management processes; College will experience higher level of efficient data processing in all divisions	8. By September 2019 90% of identified staff will have participated in training for data entry, extraction and work flow processes on the newly-implemented data MIS and will have demonstrated competency at the 90% proficiency level. 9. By September 2019, useful data reports (perception of usefulness at 4.5) run by 30 non-Institutional Research staff using the new reporting software (implemented in Years 4-5) will have increased to 100 per year.

Institutionalizing New Practices and Improvements

As a public college, MPC is funded through a state allocation mechanism based only in part on student full-time equivalency (FTES). It has minimized permanent new costs by **not hiring any new employees** through the grant. Existing personnel will be reassigned for short periods of time and additional work will be contracted out, following best practices recommended by other higher education institutions who have implemented new ERP solutions to data management challenges. Costs for supplemental instruction aides and additional counseling support will be borne through the infusion of monies from the state due to the newly implemented Student Success Initiative (SSI). It is anticipated that the state SSI funding will be **\$740,163** in Year 1 of the grant. Finally, improvements to programs, services, and technology will increase the enrollment, persistence, and continuation to goal by students across the college. This should result in an increase of **approximately \$60,000 in FTES apportionment** by the first year

following grant expiration. And the changes to its data management system, along with more efficient and effective business flow practices, will result in a savings of **\$300,000** to the College

Source	Current	Title V Grant Years					Post Award
		Year 1	Year 2	Year 3	Year 4	Year 5	
Program FTES	199.53	201	204	210	217.5	229	241
FTES \$ (\$5,000 each)	\$ 997,650	\$ 1,005,000	\$ 1,020,000	\$ 1,050,000	\$ 1,087,500	\$ 1,145,000	\$ 1,205,000
Annual FTES increase		\$ 7,350	\$ 22,350	\$ 52,350	\$ 89,850	\$ 147,350	\$ 207,350
Student Success Initiative funding		\$ 740,163	\$ 592,130	\$ 592,130	\$ 296,065	\$ 281,262	\$ 281,262
Annual savings from MIS conversion (realization anticipated beginning Year 3)				\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total annual \$ increase to MPC budget		\$ 747,513	\$ 614,480	\$ 744,480	\$ 485,915	\$ 528,612	\$ 588,612
Costs to Maintain Services Post Award							
Counselors (salary and benefits for 2 at 50% time)							\$ 112,679
Travel (to UC/CSU conferences and mileage to partner sites)							\$ 1,620
Supplies							\$ 2,000
Supplemental Instruction aides and faculty facilitator							\$ 10,211
Courses will have been developed and all other activities completed prior to end of grant							\$ 0
Total services maintenance costs one year post aware							\$ 126,510
Remaining increase to MPC budget one year post award							\$ 452,102

Fiscal data provided by MPC Vice President of Administrative Services, Dean of Instructional Planning, and Dean of Student Services

FIVE-YEAR HSI PLAN

The five-year plan specifically addresses the improvement of the college's services to Hispanic and other low-income-students.

This Title V project fulfills the criteria of the Five-Year HSI Plan based on the following:

- The implementation of both components of the Activity will significantly increase MPC's ability to serve, graduate, and transfer our Hispanic and low-income students.
- Hispanics and low-income residents are a rapidly-growing segment of MPC's service area population and make up the majority of its new students. Therefore, the academic programs and institutional management problems documented and analyzed directly relate to increasing the success of Hispanic and low-income students and the institution's concern for equity in learning.
- Development of more effective and efficient business processes through the implementation of an enterprise-level integrated management information system (MIS) will allow for better use of both technology and personnel to meet the matriculation and program completion needs of our Hispanic and low-income students. The new MIS will support development of accurate program and transfer plans so that Hispanic and low-income students are better able to achieve their academic goals in a timely manner. Counselors and other academic personnel will be freed up from clerical tasks to provide individual and group services for all students, including Hispanic and low-income students.
- By responding to the environmental assessment of potential job growth in Monterey County, development of appropriate programs will open new career pathways for professional careers for MPC's Hispanic and low-income students.
- Developing contextual education courses with supplemental instruction support and embedded counselors will reduce the basic skills barriers to academic success and will follow exemplary practices documented in literature and demonstrated at HSIs which are best serving their students.

PART TWO: ACTIVITY OBJECTIVES

The objectives for each activity are realistic and defined in terms of measurable results; and are directly related to the problems to be solved and to the goals of the comprehensive development plan

Project Overview: The MPC Title V project is designed to directly address weaknesses and significant challenges addressed in the CDP. Identification of these problems occurred through institutional strategic planning and business process analyses. A single Activity with two components, the project is designed to create stronger academic programs and student services while improving institutional effectiveness.

Component 1 – Develop Improved Academic Pathways for Student Success: Starting in Project Year 2, MPC proposes to assertively confront student access, success, and completion issues. Using a three-pronged approach, faculty from two growing employment concentrations in Monterey County – Administration of Justice and Hospitality Management – will develop courses which utilize contextual education methods. This will allow students to more readily master English and math, the gateway courses which prove a significant barrier to success for many of MPC’s high-need students. Supplemental Instruction (SI) aides will be hired to provide academic support at the Seaside and Marina campuses. Based on a model piloted with MPC’s Early Childhood Education program, counselors will be embedded in the targeted disciplines. The counselors will also develop an “Estudiante Ejemplar” (“Exemplary Student”) program aimed at providing both outreach to incoming students and “in-reach” to existing students. Time management, study skills, educational planning, and career counseling activities for students enrolled at the Seaside and Marina Centers (where student support services are limited) will be developed. The Seaside Center will be brought into the 21st century with the addition of WiFi access. iPads (or similar technology) will be used to augment courses, counseling, and

supplemental instruction support at both the Seaside and Marina Centers where there are either no computer labs (at Seaside) or highly class-impacted computer labs (at Marina).

Component 2 – Implement Efficient Technology Solutions to Improve Institutional

Effectiveness: Responding to an existing data management crisis identified in the CDP, and to provide the necessary foundation for developing innovative services to students, MPC proposes to acquire the hardware which will support a college-purchased best-practices enterprise-level data management information system (i.e. Banner by Ellucian or a similar product). The existing college Chief Information Systems Officer (CISO) will serve as the component leader. Starting in Year 2, he will be supported by the Network Operations Manager. Additional support will be provided by term-limited contractual employees – a database manager, program analyst, and report-writer trainer. The software solution being examined will replace 90% of the existing multi-platform systems. Proposed Component 2 will include training of functional users for data entry, migration of current data and phase-out of old non-integrated software. There will be extensive college-wide training on a data reporting tool designed to ease the report request burden on the Institutional Research and Information Technology Offices.

The hardware purchased by MPC in conjunction with this Component will support software solutions with additional functionality including online application, registration, and other student transactions. The software will also support “on-demand” student educational plans and conduct transcript evaluations with “what if” scenarios. These processes will free up counselors from time-consuming (and inefficient) clerical tasks such as completing paper-and-pencil educational plans with no ability for tracking student progress. The features of this proposed Component complement and support Component 1.

ACTIVITY OBJECTIVES	
Objectives	Performance Indicators
1. By September 2019, the percentage of enrolled students from communities within MPC's North County service area will have increased from 23.5% in Fall 2013 to 32% (an increase of 8.5%). (MPC #3; KPM# 1)	1.1 Year 3 2016-17: 25.5% (+ 2% over prior year) 1.2 Year 4 2017-18: 28% (+ 2.5% over prior year) 1.3 Year 5 2018-19: 32% (+ 4% over prior year) of MPC's enrolled students will be from the targeted service area
2. By September 2019, students who score one level below transfer-level English and are enrolled in contextual education courses will have persisted to transfer-level English at a statistically higher rate than a comparison group not enrolled in similar classes. Baseline is 59%. (MPC#1; KPM#2, #5)	2.1 In Year 5 2018-19 the success rate of high-need treatment group students in transfer level English will be statistically higher at $p < .05$ than a comparison group. The treatment group will be students enrolled in contextual education courses. High-need refers to students requiring basic skills English one level below transfer.
3. By September 2019, students who score one level below transfer-level Math and are enrolled in contextual education courses will have persisted to transfer-level Math at a statistically higher rate than a comparison group not enrolled in similar classes. Baseline is 48%. (MPC#1; KPM#2, #5)	3.1 In Year 5 2018-19 the success rate of high-need treatment group students in transfer level Math will be statistically higher at $p < .05$ than a comparison group. The treatment group will be students enrolled in contextual education courses. High-need refers to students requiring basic skills Math one level below transfer.
4. By September 2019, the percentage of entering students in the targeted programs who develop educational plans will have increased to 80% over baseline (to be established in 2014). (MPC#2; KPM#2, #5)	4.1 Year 1 2014-15: establish baseline for entering students completing educational plans (EP) 4.2 Year 3 2015-16: + 25% completed EPs in targeted group 4.3 Year 4 2016-17: +50% completed EPs in targeted group 4.4 Year 5 2018-19: the percentage of entering students completing EPs will be 80% over baseline
5. By September 2019, the number of declared majors in Administration of Justice and Hospitality Management will have increased from 50 in AY 2013-14 to 100 (an increase of 100%). (MPC#2, #3; KPM#6)	5.1 Year 3 2016-17: 60 (+10 over prior year) 5.2 Year 4 2017-18: 80 (+20 over prior year) 5.3 Year 5 2018-19: 100 (+20 over prior year) students will declare majors in targeted disciplines
6. By September 2019, the average number of students enrolled in Administration of Justice and Hospitality Management classes will have increased from 22 in Fall 2013 to 33 (an increase of 50%). (MPC#2, #3; KPM#6)	6.1 Year 3 2016-17: an average of 24 students (+2 over prior year) 6.2 Year 4 2017-18: an average of 28 students (+4 over prior year) 6.3 Year 5 2018-19: an average of 33 students (+5 over prior year) will be enrolled in Administration of Justice and Hospitality Management classes.
7. By September 2019, the student data system and other data management programs used at MPC will have been replaced by a single, fully-integrated, enterprise-level MIS, resulting in a savings of \$100,000 per year. (MPC#4; KPM#6)	7.1 Year 1 2014-15: 60% of the student portal will be implemented 7.2 Year 2 2015-16: 70% of the finance data system will be replaced by MPC integrated MIS; 100% of the student portal will be implemented 7.3 Year 3 2016-17: 100% of the HR data system will be replaced by MPC integrated MIS; 25% of

ACTIVITY OBJECTIVES	
Objectives	Performance Indicators
	<p>the student module and 80% of the financial aid module will be implemented</p> <p>7.4 Year 4 2017-18: 60% of both the student and financial aid modules will be implemented</p> <p>7.5 Year 5 2018-19: 100% of the student and financial aid modules will be implemented; Argos reporting tool will be implemented</p>
8. By September 2019 90% of identified staff will have participated in training for data entry, extraction and work flow processes on the newly-implemented data MIS and will have demonstrated competency at the 90% proficiency level. (MPC#4)	<p>8.1 Year 2 2015-16: 15% trained at 90% proficiency level</p> <p>8.2 Year 3 2016-17: 30% trained at 90% proficiency level</p> <p>8.3 Year 4 2017-18: 60% trained at 90% proficiency level</p> <p>8.4 Year 5 2018-19: 90% trained at 90% proficiency level</p>
9. By September 2019, data reports run by non-Institutional Research staff using the new reporting software (implemented in Year 5) will have exceeded 100 per year. (MPC#4)	9.1 Year 5 2018-19: 100 reports run by 30 college personnel reporting perceived usefulness at 4.5 (training on reporting not started until Year 5)

PART THREE: IMPLEMENTATION STRATEGY

The implementation strategy for each activity is comprehensive; the rationale for the implementation strategy for each activity is clearly described and is supported by the results of relevant studies or projects; and the timetable for each activity is realistic and likely to be attained.

FIVE-YEAR IMPLEMENTATION PLAN SUMMARY

Component 1: Develop Improved Academic Pathways for Student Success

Starting in Year 2, faculty, student services counselors and SI aides will combine expertise to develop academic pathways and “Estudiante Ejemplar” support. These three threads will provide a seamless process by which students can successfully transition from high school through the community college, and into baccalaureate-level institutions. The academic pathways will also allow for students to step in and out of higher education, a common phenomenon for community college students. Pedagogical best practices will lay the groundwork for developing contextual education and shared curriculum to better meet the needs of Hispanic and “high needs” students. Running parallel to Component 2, students will be able to utilize technologically-enhanced application, registration, and enrollment, thus increasing the efficiency and removing the roadblocks of those processes. Additional technological aides will be electronic program plans and degree-audits with “what if” scenarios.

Component 2: Implement Efficient Technology Solutions to Improve Institutional Effectiveness

Starting in Year 1, appropriate hardware will be purchased and installed to prepare for the purchase, installation and implementation of an appropriate MIS solution to MPC’s current and anticipated needs. The MIS and reporting tool software will be purchased exclusively with college funds. The College’s CISO will be partially reassigned to provide the necessary leadership for hardware installation and software implementation. The MPC Network Operations Manager will also be reassigned to assist with the project. Additional technology support personnel will be hired on contractual bases, per current best practice recommendations. Training will be provided to functional users on the MIS; college-wide training will be provided on the reporting tool.

Component 1 – Develop Improved Academic Pathways for Student Success: From 2011-2014, MPC piloted a project designed to increase enrollments and successful completion of the Early Childhood Education (ECE) program. A counselor was embedded in the program. During her time with the program, and working with the program faculty, the counselor designed new program materials to use for both outreach activities within the College service-area communities and for in-reach with current MPC students. Materials included new program major sheets outlining certificate, degree, and transfer requirements as well as course sequence and recommended electives. Additionally, the counselor maintained contact with students needing additional support (time management and study skills assistance, referrals to other support services, and career counseling). During the three-year period the number of majors grew from 149 to 502, an increase of 237%. And certificates/degrees increased from 12 to a projected 78 this year. This includes a newly-developed transferable associate of science degree which assures the recipient admittance to a public baccalaureate-level California college with **no** loss of units.

As further evidence of the success of the embedded counselor model, more than 75% of the ECE majors complete their assessments in English and Math. The students then follow up by enrolling – and completing – those courses early within their educational career. This removes the completion roadblock many community college students face by delaying completion of necessary English and Math courses.

Building on the above model and using a three-pronged approach, MPC will improve access, retention, and completion rates of its students – especially high-needs and Hispanic students by developing two regionally high-demand career programs: Administration of Justice and Hospitality Management. The first prong will consist of the development of an “Estudiante

Ejemplar” program. Based on an evaluation of the ECE pilot, and on similar programs at other Hispanic-serving institutions such as Hartnell (Salinas, CA), East Los Angeles (Los Angeles, CA) and Maricopa (Phoenix, AZ), MPC will create materials and services to assist high-needs and Hispanic students (and potential students) primarily from the North County service area communities of Marina and Seaside. Materials will include program brochures, major sheets, and information on various student support services available to students. Time management and study skills workshops will be developed and delivered.

Counselors will also provide group as well as one-on-one counseling to assist students in completing their educational plans, and to provide career planning and transfer advising. Many Hispanic students and those with high needs come into the community colleges ill-prepared for career exploration and understanding how higher education fits into career goals (*Flores & Galvan, 2014*). And students who are in courses that are unconnected to educational and career goals are less successful and ultimately put more stress on financially limited educational environments (*California Community Colleges Student Success Task Force, 2012*).

A second prong provides stipends to faculty to develop career programs based on step-in/step-out model with contextual education (*Indiana Career Council, 2013*) and supplemental instruction (SI). SI has long been found to promote student success among Hispanic and high-needs students (*Meling, 2012; Crisp & Nora, 2009*). A variety of SI models have been used within colleges throughout the country, including an innovative model aimed at part-time students and those who “step-in and step-out” (*Amador, 2014*). This “Beyond the Classroom” process of SI will be the basis of MPC’s SI for its targeted programs.

Contextual education, in the simplest terms, means creating a learning environment whereby students can “process new information or knowledge in such a way that it makes sense to them

in their own frames of reference...” (CORD, 2013). Faculty are encouraged to create learning environments which incorporate a variety of experiences to facilitate students’ achieving learning outcomes (Ambrose, Davis & Ziegler, 2013). Within MPC, and based on successful models from other colleges (Baker, Hope & Karandieff, 2009; CCCCCO, 2009), this includes incorporating math and English skill development into the curriculum.

Many of the students within the northern portion of the College’s service area are “high-needs” students – those without competency in college-level mathematics, writing, or reading. Given the numerous resorts, hotels, restaurants, and hospitality-related venues located in the coastal portion of Monterey County, many underprepared and undereducated people get stuck in the lowest levels of the food service industry, earning less than minimum wage and relegated to managing several part-time jobs in order to support themselves and their families. Upward career mobility is certainly a possibility for those with the desire, training, and education. The same is true for persons interested in careers in law enforcement, forensic science, private security, corrections, and the courts (Roufa, 2014; Chaffee College website; West Valley College website). MPC has recently developed an associate of science transfer degree for its Administration of Justice program which guarantees a student’s admission to a baccalaureate-level public California university. Articulation is also in process for a degree in Hospitality Management. By developing contextualized learning experiences within these two high-demand career programs, students will be better able to develop the competencies necessary to achieve success within the classroom, within various careers, and be able to enter the education arena at a higher level. This will lead to upward job mobility (Kalchik & Oertle, 2010).

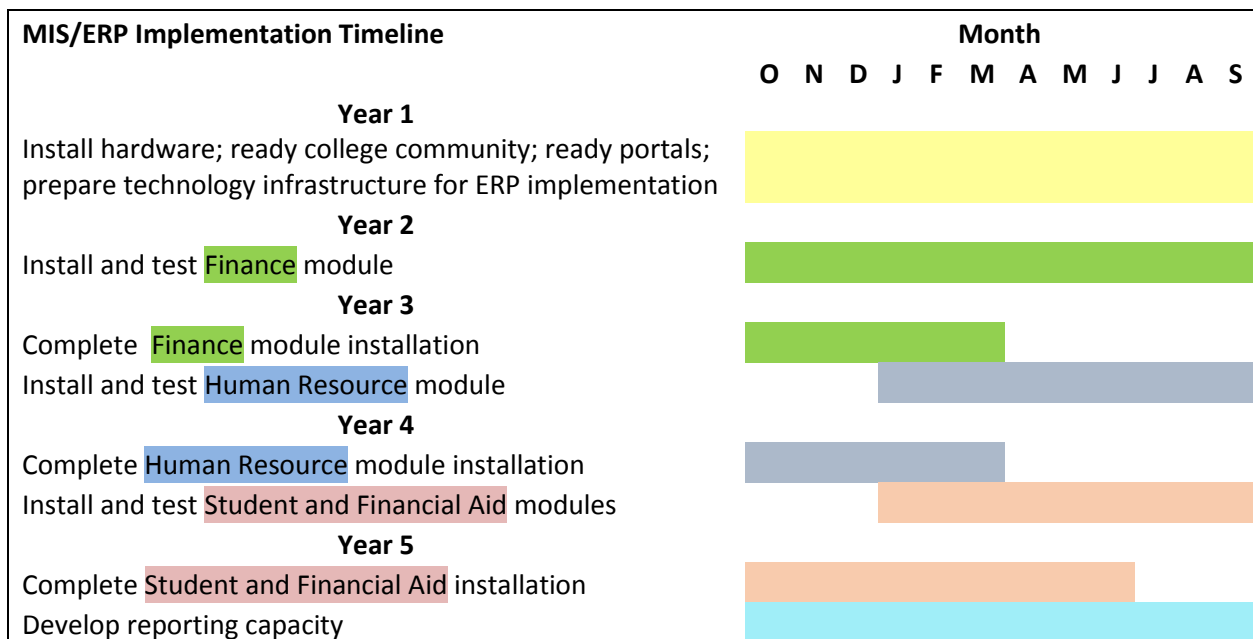
The third prong will build on technology resources implemented through Component 2 (electronic student education plans, online applications and registration, online degree audits

with “what-if” scenarios). The report issued by the California Community College Student Success Task Force (*ibid*, 2012) recommended the improvement and strengthening of technology as a way of helping students to self-manage their academic pathways. Additionally, the judicious use of technology will assist in filling the gap in student services due to the extremely high student-to-counselor ratio of 995:1. Improving technology in appropriate student support areas such as electronic education plans and pre-requisite checks will free up counselors to provide more focused assistance where technology is not the answer – for students who have not yet developed skills for self-direction and those who need more complex interactions with a professional.

Component 2 – Implement Efficient Technology Solutions to Improve Institutional Effectiveness: Improvement of institutional effectiveness will take place with the purchase of hardware to house an enterprise-level data management system. Title V funds will support the hardware and remodeling needs, while **the College will solely bear the costs of the software.** As discussed in the CDP, units within MPC are each utilizing stand-alone methods of managing data – a student data system that does not integrate with the business system; Excel spreadsheets to keep track of students completing various tasks on campus; stand-alone Human Resources and Student Financial Aid methods; etc. Also, there is currently no efficient way for administration or others to query the student data system directly; there are no reports generated outside of the Information Technology Office and even the Institutional Researcher is reliant on that office or third parties to provide data necessary for reporting and informed decision-making. As one of the last community colleges within the California Community College system to convert to a commercially-available integrated data management product, MPC has catching-up to do. Indeed, most of the articles written on this subject come from the prior decade.

MPC will follow best practice solutions recommended by Strata Information Group (SIG, 2013) during its planning sessions with the College, as well as those from Pasadena City College, the California community college which went through enterprise-level data management system conversion (2011-2013) from the Santa Rosa SIS. MPC will also follow suggestions from the literature (*Abugabah & Sanzogni 2010; ERP Focus, 2013; Okunoye, Frolick & Crable, 2006, 2008; Schwartz & Orgill, 2000*) which stress logistics and training.

Until recently, MIS/ERP implementation followed an 18-month timeline which started with student module upload, then added financial aid, human resources, and finances, in that order. Currently, based on the experiences in over a decade of enterprise-level MIS integration, chief information systems officers at colleges throughout the country are suggesting a better approach which allows for more integration of business process mapping and increased time in staff training and development. This new model also accommodates to changing staff schedules, minimizes personnel stress on small departments, and increases transition time to phase out all systems. The approach charted below is the implementation model that MPC will be following.



Modified from a Gantt chart obtained by MPC CISO from the annual CA-CISO conference, 2014

IMPLEMENTATION STRATEGIES TIMELINE			
Task	Personnel	Outcomes	Timeline
Year 1: October 2014 – September 2015			
Assign Title V personnel to project	President; Title V Project Coordinator (PC)	Personnel assigned and backfilled where necessary	Grant Award Notification (GAN) – Oct 2014
Identify and contract with Title V evaluator to work through duration of project	Title V PC; President; VP Administrative Services; MPC Board	Title V evaluator will be hired; baselines will be established (where necessary); evaluation methodology will be established	GAN – Nov 2014
Remodel server rooms to accommodate new equipment	Component 2 Leader; appropriate college maintenance staff	Server rooms rewired and retrofitted	GAN – Dec 2014
Purchase and install hardware (servers) necessary to host MIS	Component 2 Leader, Title V PC; VP Administrative Services; President; MPC Board	Hardware vendor bidding process following MPC policies and procedures; hardware purchased, installed and configured	Oct 2014 – Sep 2015
Hire enterprise-level data MIS software company (Ellucian or similar) (<u>MIS software paid exclusively with college funds</u>)	Component 2 Leader, Title V PC; VP Administrative Services; President; MPC Board	Data MIS vendor bidding process following MPC policies and procedures; vendor hired; implementation timetable established with deliverables identified	Oct 2014 – Sep 2016 (to the extent possible, timing not to coincide with AACJC accreditation reaffirmation process)
Identify and contract with a Program Analyst to work through duration of project	Component 2 Leader; Title V PC; VP Administrative Services; President; MPC Board	Support contract MIS implementation staff will be hired	Apr 2015 – Sep 2015 (contract to start Year 2 Oct 2015)
Identify and assign Component 1 leader, counselors, tutor supervisor (faculty) to work with Component 1	President; Title V PC; Academic VP; Department Chairs	Personnel assigned and backfilled where necessary	Aug 2015 – Sep 2015 (work starts in Year 2)
Identify SI Aides and faculty trainer	Component 1 Leader; Student Services and HR personnel	SI Aides and trainer hired and training schedule implemented	Aug 2015 – Sep 2019 (aides will work and have ongoing training for project duration)
Year 2: October 2015 – September 2016			
Reassign Network Operations Manager (NOM) to assist with Title V implementation	Component 2 Leader; Title V PC; HR personnel; President	NOM reassigned and backfilled	Oct 2015 – Sep 2019 (NOM will be reassigned in varying annual amounts to assist with Title V implementation)

IMPLEMENTATION STRATEGIES TIMELINE			
Task	Personnel	Outcomes	Timeline
Purchase iPads (or similar product)	Component 1 Leader; Information Technology Office	Tablets will be integrated into academic and student support at both the Seaside and Marina Centers	Oct 2015 – Dec 2015
Counselors develops “Estudiante Ejemplar” program and identify locations for spring implementation	Component 1 Counselors; Component 1 Leader;	“Estudiante Ejemplar” processes established at various sites; materials developed	Oct 2015 – Dec 2015 reviewed annually and modified as appropriate
Identify Administration of Justice (AJ) faculty for winter break and summer course development	Component 1 Leader; CTE advisory committee; AJ Dept. Chair; VP Academic Affairs	AJ faculty develops work plan for course development over winter and summer breaks.	Oct 2015 – Dec 2015
Remodel MPC Kitchen	Component 1 Leader; Family & Consumer Science Dept. Chair; Hospitality Faculty; MPC maintenance staff	Kitchen will be remodeled	Oct 2015 – Sep 2016 (remodeling activities will be planned to minimize class disruption)
Add WiFi access points to Seaside Center	Component 1 Leader; Information Technology Staff	WiFi access points will be added to Seaside Center	Oct 2015 – Sep 2016 (rewiring activities will be planned to minimize class disruption)
Plan, install and implement components of ERP/MIS; develop data workflow process and data dictionary; provide training to appropriate MPC personnel	Component 2 Leader; NOM; Program Analyst (contracted in Year 2); Data Base Manager (contracted in Year 3); other appropriate MPC personnel including representatives from IR, admissions and records, student services, etc.	ERP/MIS implemented and data from old system migrated; old systems phased out as appropriate	Oct 2015 – Sep 2019; implementation and training continues throughout grant period and thereafter
Identify and plan for appropriate conference and training activities for Component 2 staff	Component 2 Leader; NOM; Title V PC	Ongoing training in SQL and Oracle and attendance at technology-specific conferences will result in improved skills for information technology staff	Oct 2015 – Sep 2019 (appropriate training and travel to occur throughout duration of project)

IMPLEMENTATION STRATEGIES TIMELINE			
Task	Personnel	Outcomes	Timeline
Identify and plan for appropriate conference and training activities for Component 1 staff	Component 1 Leader; Title V PC	Ongoing education AJ and Hospitality Manage.; attendance at counselor information and discipline-specific best practices conferences will result in improved skills for counseling and faculty	Oct 2015 – Sep 2019 (appropriate education and travel to occur throughout duration of project)
AJ faculty develop courses for online, contextual education, and step-in/step-out learners as well as lower-division bacc level courses	AJ faculty	Two courses developed per year incorporating high-need student best practices strategies will result in higher number of students enrolled and retained through successful course completion	Dec 2015 – Jan 2016 (4 weeks); Jul 2016 (4 weeks) (continues in grant years 3-5)
“Estudiante Ejemplar” activities conducted (student counseling, academic advising, education plan development and review, study skills and time management assistance, etc.)	Counselors	Development of activities for high-needs students will result in higher percentage of students retained through successful course and program completion	Jan 2016 – Jun 2016; (continues over all academic years in grant years 3-5)
Identify and contract with a Database Administrator to work through duration of project	Component 2 Leader; Title V PC; VP Administrative Services; President; MPC Board	Support contract MIS implementation staff will be hired	Apr 2016 – Sep 2016 (contract to start Year 3 Oct 2016)
Year 3: October 2016 – September 2017			
Continue all Component 1 tasks from Years 1 & 2			
Continue all Component 2 tasks from Years 1 & 2			
Year 4: October 2017 – September 2018			
Continue all Component 1 tasks from Years 1-3			
Continue all Component 2 tasks from Years 1-3			
Identify Hospitality faculty for winter & summer break course development	Component 1 Leader; CTE advisory committee; Family & Consumer Science Dept. Chair; VP Academic Affairs	Hospitality faculty develops work plan for course development over winter and summer breaks.	Oct 2017 – Dec 2017

IMPLEMENTATION STRATEGIES TIMELINE			
Task	Personnel	Outcomes	Timeline
Hospitality faculty develop courses for online, contextual education, and step-in/step-out learners as well as lower-division bacc level courses	Hospitality faculty	Two courses developed per year incorporating high-need student best practices strategies will result in higher number of students enrolled and retained through successful course completion	Dec 2017 – Jan 2018 (4 weeks); Jul 2018 (4 weeks) (continues in grant year 5)
Hire reporting solutions software company (Argos or similar) (<u>reporting software paid exclusively with college funds</u>) and schedule training for Year 5	Component 2 Leader, NOM; Title V PC; VP Administrative Services; President; MPC Board	Reporting solutions vendor bidding process following MPC policies and procedures; reporting solutions vendor hired; implementation timetable established with deliverables identified	Jul 2018 – Sep 2018
Year 5: October 2018 – September 2019			
Continue all Component 1 tasks from Years 1-4			
Continue all Component 2 tasks from Years 1-4			
Initiate reporting solutions implementation and training	Component 2 Leader; NOM; Data Base Manager; other appropriate MPC personnel including representatives from IR, admissions and records, student services, etc.	90% of staff will be trained and 100 new useful data reports will be run by Sep 2019	Oct 2018 – Sep 2019;

PART FOUR: KEY PERSONNEL

The past experience and training of key professional personnel are directly related to the stated activity objectives; and the time commitment of key personnel is realistic.

MPC’s Title V project encompasses two major thrusts, both of which address strategies for increasing the success rates of students, especially Hispanics and those who are low income and improving institutional effectiveness.

Title V Project Coordinator (30% Years 1-5).
Primary responsibilities: Provide overall leadership and direct all aspects of MPC Title V Project; effectively manage Title V staff and consultants to achieve objectives; communicate an informed understanding of grant objectives to all constituencies of College; coordinate activities in a manner that will facilitate maximum effectiveness and utilization of program resources including personnel; oversee bid solicitations for equipment and services; authorize all expenditures, manage the budget and assume responsibility for appropriate utilization of funds; facilitate the development and implementation of an effective evaluation and assessment process for the project; remain thoroughly informed regarding Title V and Dept. of Ed. Policies and grant terms/conditions; ensure adherence to all applicable College, state, and federal requirements; oversee preparation and submission of required fiscal and annual reports to the College and the Dept. of Ed.; supervise collection and analysis of data to evaluate progress toward achievement of Title V goals and objectives; assure ongoing formative evaluation of all project activities; work with College leadership to institutionalize new practices and improvements.
Required Education: Master’s degree
Required Experience: A minimum of five years’ administrative experience in higher education, preferably in a community college. Minimum of two years’ experience with direct management of state or federal programs; preference given to Title III/Title V grant management experience. Experience in budget management for academic, grant or administrative units. Commitment to use of performance indicators for measurement of project success and overall impact on the College.
Required Skills: Demonstrated ability to work collaboratively as part of a team to achieve challenging objectives. Demonstrated ability to manage large scale projects requiring management of multiple responsibilities. Strong interpersonal and communication skills.
Summary Resume of Title V Project Coordinator – Rosaleen Ryan (30% Years 1-5)
Relevant Experience: Since 1992, Dr. Ryan has demonstrated increased levels of budget and project responsibility through her positions as a research coordinator (University of California Los Angeles, 1992-1995), research analyst (Fordham University, 1995-1998), and her current position as Director of Institutional Research (Monterey Peninsula College, 2000-present). Originally hired under a Title III (U.S. Dept. of Ed. Strengthening Institutions), Dr. Ryan served as the Activity Three Director with budget and personnel management requirements in addition to developing the institutional research capacity at MPC. Dr. Ryan has demonstrated commitment to collaborative teamwork with faculty, administration, and staff in developing outcomes assessment, program review and master plan processes. Additionally, Dr. Ryan served as the Coordinator of the Title V planning process. Dr. Ryan currently serves on a number of professional and community boards.
Education: Ph.D., 1999, University of California Los Angeles (Education/Research Emphasis); Pre-doctoral training fellowship, 1993-94, National Institute of Mental Health; B.A. (cum laude), 1990, University of California Los Angeles (Psychology)

To support the MPC Title V Project Coordinator, day-to-day management of the project will be delegated to two Component Leaders. Each will be current staff reassigned an appropriate amount of time to coordinate the implementation of project activities. Given this level of support and the qualifications of the persons selected as Component Leaders, the 30% time commitment for the Project Coordinator is appropriate. During the five years of the grant, a part-time research analyst will be hired to take over 30% of Dr. Ryan’s college responsibilities.

Title V Component Leaders
<p>Primary responsibilities: Coordinate the overall implementation process of each Component through day-to-day interaction with Title V staff and stakeholders; collaboratively supervise and direct Title V staff and consultants to carry out the daily activities of the grant project; develop bid specifications and solicit bids; coordinate professional development; coordinate implementation of new technologies; coordinate development of academic programs, courses and student services; assist Project Coordinator in creating accountability measures for project outcomes; monitor and recommend expenditures; participate in ongoing formative evaluation, continuously monitoring the project; assure collection of assessment data is occurring as scheduled; administer the project in accordance with Title V regulations.</p>
<p>Required Education: Master’s degree</p>
<p>Required Experience: A minimum of three years of project management experience (including budget management) in a college or university, preferably a community college (for the Component 2 Leader this must be in an Institutional Technology unit); supervision and accountability for achievement of quantifiable outcomes. Experience with Career/Technical education in addition to a broad knowledge of community college instruction and student services (for the Component 1 Leader).</p>
<p>Required Skills: Demonstrated ability to work collaboratively as part of a team; able to work and develop projects without ongoing supervision.</p>
Summary Resume of Title V Component 1 Leader – Michael Gilmartin (28% Years 2-5)
<p>Relevant Experience: Mr. Gilmartin has extensive community college higher education experience as an administrator and with grants. Since 1991, Mr. Gilmartin has served as an administrator first at West Hills Community College (through 1999) and then at Monterey Peninsula College, where he has been in various administrative positions since 1999. Mr. Gilmartin is currently the Dean of Instructional Planning at MPC. Mr. Gilmartin has had grants management responsibility with Title III, Title V (Dept. of Ed.), NSF, VTEA, and Carl Perkins projects. He is known as a collaborative team leader, having the respect of faculty, administrators, and staff in managing projects from the beginning development stages through implementation and institutionalization.</p>
<p>Education: California Community College Instructor Credential, Biological and Zoological Sciences; California Community College Supervisor’s credential; advanced coursework, 1985, University of California Santa Cruz (Marine Biology); M.S., 1978, San Diego State University (Biology); B.S., 1974, San Diego State University (Zoology)</p>

Summary Resume of Title V Component 2 Leader – Michael Midkiff (40% Year 1; 30% Years 2-5)
<p>Relevant Experience: Mr. Midkiff has demonstrated increased levels of project and budget responsibilities via his work experience starting with his position as Software Support Engineer with Siebel Systems (2000-2001); Information Systems Coordinator at Lassen County Department of Child Support Services (2001-2004); Director of Information Technology at College of the Siskiyous (2004-2012); and his current position as Director of Information Systems and CISO at Monterey Peninsula College (2012-present). Mr. Midkiff has had prior experience in ERP implementation within a community college. He is responsible for budget management and supervision of staff. Mr. Midkiff has demonstrated his ability to work collaboratively with faculty, administration and staff on a variety of information technology projects and to meet project goals in a timely manner.</p>
<p>Education: Chief Information Officer (CISO) Certification, 2014, California Community Colleges Chancellor’s Office; Project Management Professional (PMP) Certification, 2014, Project Management Institute; M.S., 2004, University of Phoenix (Computer Information Systems); B.S., 2000, California State University – Chico (Business Administration – Management Information Systems)</p>

In addition to the positions above, faculty from the MPC Administration of Justice, and Hospitality programs will be paid winter and summer stipends to develop courses for Component 1. This work will start in Year 2. Also starting in Year 2, two counselors will be identified and each reassigned 50% time to develop the “Estudiante Ejemplar” program, participate in student services tasks, and work with faculty in implementing learning communities. Student supplemental instruction (SI) aides and a faculty trainer will provide academic support.

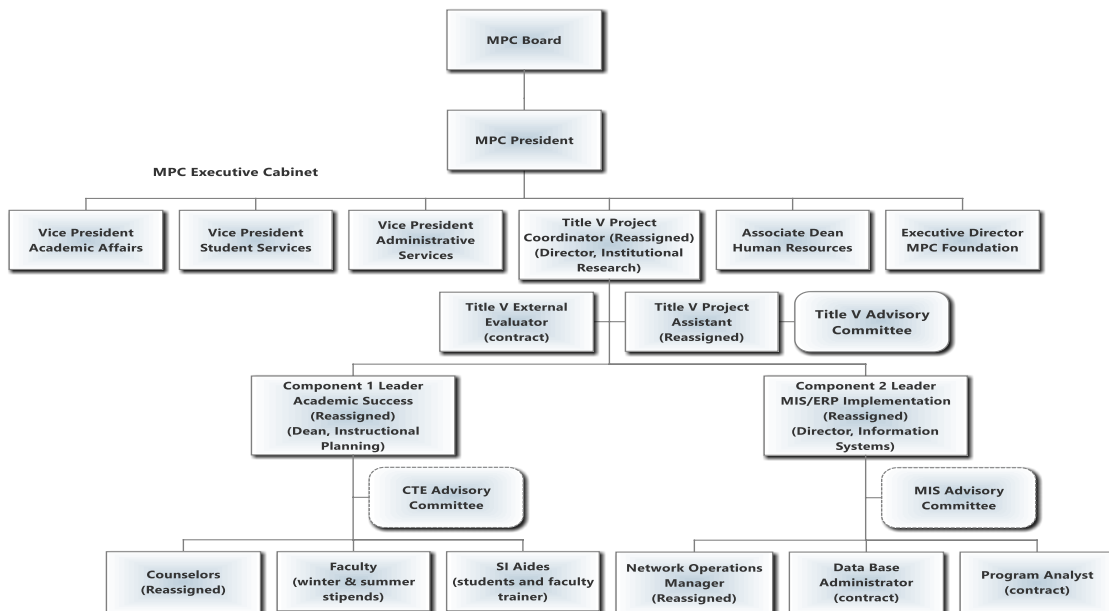
In Year 2, the College Network Operations Manager (NOM) will be reassigned 100% to provide the expertise needed to begin implementation of the **College-purchased MIS**. In subsequent grant years, his time on grant-related tasks will be reduced. During his reassigned time, he will be back-filled by part-time temporary employees or Professional Experts. Other positions will be filled with term-limited contracts, currently regarded as a best practice for enterprise-level MIS implementation tasks. A project assistant will be hired 50% (starting in Year 1) to provide administrative support to the project leaders.

PART FIVE: PROJECT MANAGEMENT

Procedures for managing the project are likely to ensure efficient and effective project implementation; and the project coordinator and activity directors have sufficient authority to conduct the project effectively, including access to the president or chief executive officer

MPC President Walter Tribley has been actively engaged with the Title V planning and application development process since the first meetings in spring 2013. He is ultimately responsible for the successful implementation of the activities within this Title V project. President Tribley will delegate the day-to-day management of the Title V project to Dr. Rosaleen Ryan. Currently the Director of Institutional Research at MPC and the Coordinator of the Title V planning process, Dr. Ryan will be reassigned time to serve as the Title V Project Coordinator (Title V PC), with 30% of her current responsibilities assigned to a part-time research analyst over the duration of the grant. As the Title V PC, Dr. Ryan will have direct responsibility to President Tribley and will be included in the President’s Executive Cabinet.

MPC Title V Organizational Chart



A Title V advisory will be convened by Drs. Tribley and Ryan with membership from MPC internal and external constituents. The advisory committee will reflect the diversity and

commitment experienced with the grant application development committee listed on page 5 of this document. It is anticipated that members will change over the five years of the grant. When a member vacates, a replacement will be appointed by Drs. Tribley and Ryan.

Each Component will also have a content-specific advisory committee. Component 1 will have a Career/Technical Education committee comprised of students, faculty and community members. The MIS advisory committee will work with Component 2 in designing work flow templates, data element dictionaries, etc. The College's functional MIS users and representatives from the Information Technology department will serve on this committee.

The Title V PC and Component Leaders will be responsible for the successful, efficient, and effective management of the Title V Project. Collaborating with the U.S. Department of Education Program Officer, MPC business and human resource staff as well as personnel in other Title V-sponsored projects in the area, the Title V PC will create a Title V Project Manual. This manual will contain MPC as well as Title V (U.S. Department of Education) policies and procedures, job descriptions and responsibilities, and required forms (such as forms for tracking project personnel time and effort, project expenditure forms, travel forms, etc.). Administrative processes to be employed during the project will also be identified and defined. These processes will include outlines on how issues will be resolved, how change will be managed, and how reviews will be conducted. The Title V Project Manual will be a dynamic document, subject to change as required. It will serve to: (a) promote commonality in approach to communication, (b) establish project assessment, (c) alleviate misunderstandings, and (d) identify expectations of people and groups.

Maintaining open communication is imperative to the success of complex ventures such as the one proposed herein. Monthly sessions will be scheduled for all personnel involved in the

Title V project. The meeting will provide a forum for discussing project implementation including successes and challenges. Quarterly gatherings with advisory committees will provide opportunities for input from college and community constituents in addition to a time for reporting out and answering questions.

Guidelines and reports will be maintained for the following:

Time and Effort Reports: completed monthly by all Title V-funded personnel, reviewed and approved by the Title V PC and filed with the Title V Project Assistant.

Quarterly Progress Reports: The Title V PC, in collaboration with Title V project personnel, will prepare this quarterly report. Items to be included are project timeline and accomplishments; expenditures; professional development summaries; summary of travel; status of contracts; updates on project evaluation.

Title V Project Coordinator's Executive Summary: A summary of monthly progress reports will be shared with the President, the Board of Trustees, and the Title V Advisory Committee. To keep the college community informed of the project accomplishments and progress, Title V updates will be distributed via newsletter and posted on a Title V website.

Annual Performance and Fiscal Reports: The annual performance report will be compiled from the Monthly Progress Reports and Executive Summaries. The Title V PC and Title V Project Assistant will prepare the annual expenditure report. Both reports will be submitted to the Department of Education.

Evaluation Reports: External evaluation will be conducted on an annual basis. Reports from these visits will be shared with the Title V Advisory Committee, all campus constituents, and maintained in the Title V Project Office.

PART SIX: EVALUATION PLAN

The data elements and the data collection procedures are clearly described and appropriate to measure the attainment of activity objectives and to measure the success of the project in achieving the goals of the comprehensive development plan; and the data analysis procedures are clearly described and are likely to produce formative and summative results on attaining activity objectives and measuring the success of the project on achieving the goals of the comprehensive development plan.

The evaluation design for the Title V project includes both formative (quarterly process) and summative (annual impact) evaluations to assess the effectiveness of the total project. MPC will conduct a systematic evaluation of all proposed tasks to: 1) determine the extent to which the implemented actions are successful; 2) the degree to which actions produce the desired outcomes; and 3) the overall impact of the proposed actions. Both qualitative and quantitative methodologies will be used to monitor the implementation.

MPC's evaluation plan is modeled on key evaluation elements described by the Fund for Postsecondary Education (*Notes on Evaluation Design*, FIPSE, 2001):

- Evaluation limited to clear and specific objectives with measurable outcomes
- Measures to specify who will collect data, when/how data will be collected/analyzed/reported
- Evaluation measures built into the routines of program procedures (e.g. enrollment reports) and use of multiple measures (performance indicators)
- Use of project documents and records in ongoing process evaluation
- Engagement of an independent evaluator
- Evidence of the project's wider impact, pointing toward likelihood of institutionalization

Internal Monitoring: Dr. Ryan, as both the Director of Institutional Research at MPC and the Title V PC, will work closely with the Title V project team to monitor progress towards accomplishing project objectives and meeting benchmarks. Dr. Ryan will also work with the team to establish baseline data where necessary.

Review by Title V Advisory Committee: Twice a year, this committee will review the project progress to validate impact of change on student/employer interactions and graduate/transfer success.

External Evaluation: From the initial stages of the project, an **external evaluator** will be hired to assist in 1) reviewing evaluation questions; 2) working with Dr. Ryan in defining and verifying baseline data; 3) identifying and developing data collection instruments; 4) establishing evaluative controls; and 5) making recommendations regarding data analysis techniques and necessary modifications to reflect project evolution. The person hired to provide evaluation services will have the following experience, knowledge, and abilities:

External Evaluator
Primary responsibilities: Provide annual onsite evaluation and ongoing project support to MPC Title V Project Coordinator and Title V team.
Required Education/Experience: A minimum of a master’s degree in a field which includes project evaluation such as psychology, sociology, business, or similar disciplines. A minimum of ten years’ experience in Title V, Title III, FIPSE, Gear UP, TRiO, NSF, or similar federal programs evaluation and grants management, five years of which must be providing Title V evaluation services to colleges.
Required Knowledge: evaluation, research and management of multi-year federal programs and projects within the U.S. Department of Education, specifically those within the Title V and Title III offices; research and evaluation methodology relative to federal grants programs in general and Title V specifically; federal regulations relative to Title V programs (including those contained in EDGAR, HEA and HEOA, and applicable OMB circulars).
Required Abilities: Effectively organize, direct and manage the evaluation of complex, multi-year federal grant projects; work well with various members of the College community including administration, staff, faculty, students and community representatives; understand organizational needs regarding federal grants evaluation and support; analyze situations and make decisions on procedural matters; maintain appropriate contact with Title V Project Coordinator via telephone, e-mail and other forms of off-site communication media; communicate effectively in both oral and written form; interpret related federal regulations; prioritize and schedule work to meet schedules and time lines; plan and organize annual onsite project evaluation; maintain confidentiality of records and information; work independently and exercise sound judgment; use appropriate and correct English grammar, spelling, and punctuation; establish and maintain effective work relationships with those contacted in the performance of required duties.

The following chart provides an overview of the data elements, data collection and final measures of project outcomes related to goals and objectives of the proposed project.

EVALUATION PLAN			
BASELINE INDICATORS	YEAR 5 CRITERIA	DATA ELEMENTS	DATA SOURCE
1. Increase percentage of students enrolling from MPC North County service area communities			
23.5% (Fall 2013)	32% (increase of 8.5%)	<ul style="list-style-type: none"> • # of enrolled students • Zip code of residence 	<ul style="list-style-type: none"> ◦ Application ◦ Student profile
<p>ANALYSIS: Baseline was established by dividing the number of students from North County Service Area communities (Marina and Seaside) by the total number of students as of first census for Fall 2013. Criterion measure will be calculated using the same methods with Fall 2018 enrollments.</p>			
2. Increase the percentage of students who persist and succeed from basic skills (one level below) to transfer-level English			
59% (Fall 2013)	Significant difference at $p < .05$	<ul style="list-style-type: none"> • Student ID and English assessment scores for students enrolled in contextual ed courses • Student ID and English assessment scores for students • Transfer-level English course enrollment information for above students over 6 semesters • Success grades (A, B, C, or Pass) 	<ul style="list-style-type: none"> ◦ Assessment test ◦ Course registration reports ◦ Grade reports
<p>ANALYSIS: Select students who test one level below transfer-level English. Use appropriate test of significance (t-test, ANOVA, etc.) to compare students who enrolled in contextual education and supplemental instruction classes (treatment group) to students who don't enroll in similar classes (control group). Compare groups on enrollment and completion of transfer-level English within six semesters.</p>			
3. Increase the percentage of students who persist and succeed from basic skills (one level below) to transfer-level Math			
48% (Fall 2013)	Significant difference at $p < .05$	<ul style="list-style-type: none"> • Student ID and Math assessment scores for students enrolled in contextual ed courses • Student ID and Math assessment scores for students • Transfer-level Math course enrollment information for above students over 6 semesters • Success grades (A, B, C, or Pass) 	<ul style="list-style-type: none"> ◦ Assessment test ◦ Course registration reports ◦ Grade reports
<p>ANALYSIS: Select students who test one level below transfer-level Math. Use appropriate test of significance (t-test, ANOVA, etc.) to compare students who enrolled in contextual education and supplemental instruction classes (treatment group) to students who don't enroll in similar classes (control group). Compare groups on enrollment and completion of transfer-level Math within six semesters.</p>			

EVALUATION PLAN			
BASELINE INDICATORS	YEAR 5 CRITERIA	DATA ELEMENTS	DATA SOURCE
4. Increase the percentage of newly-enrolled students in targeted programs completing education plans (per state mandate)			
BASELINE: Baseline will be established by counting number of newly-enrolled students taking courses in targeted programs who complete educational plans in AY 2014-15 (Project Year 1) (data point A)			
See above	80% over baseline	<ul style="list-style-type: none"> • # newly-enrolled students • # educational plans completed 	<ul style="list-style-type: none"> ◦ Registration reports ◦ Educational plans entered into system
ANALYSIS: Increase of 80% will be calculated by counting number of newly-enrolled students taking courses in targeted programs who completed educational plans in AY 2018-19 (data point B). B-A/A will produce % increase.			
5. Increase number of students majoring in programs related to high-demand regional careers			
50 (Fall 2013)	100 (increase of 100%)	<ul style="list-style-type: none"> • # of declared majors in Administration of Justice and Hospitality Management 	<ul style="list-style-type: none"> ◦ Educational plans
ANALYSIS: Differential frequency analysis will be calculated by subtracting the baseline (data point A) from the number of declared majors (data point B) obtained from student educational plans in Fall 2018. B-A/A will produce % increase.			
6. Increase enrollments in targeted programs			
22 average # of students enrolled (Fall 2013)	33 average # of students enrolled (increase of 50%)	<ul style="list-style-type: none"> • # of class section enrollments as of first census • # of classes as of first census 	<ul style="list-style-type: none"> ◦ Registration reports ◦ Course rosters
ANALYSIS: Baseline was established by dividing the number of students enrolled by the number of class sections active as of first census (data point A). Criterion measure will be calculated using the same methods with Fall 2018 enrollments (data point B). B-A/A will produce % increase.			
7. Install and implement integrative data MIS, replace existing inefficient systems and phase out redundancies			
Ineffective, inefficient system	System installed	% of data management process converted to new system	Not applicable
ANALYSIS: This is a simple process outcome objective.			

EVALUATION PLAN			
BASELINE INDICATORS	YEAR 5 CRITERIA	DATA ELEMENTS	DATA SOURCE
8. Increase number of staff trained and their proficiency in data entry on the newly-implemented data management system			
BASELINE: Pre-training tests of data system proficiency and work-flow process analysis will be conducted with staff prior to each training session.			
See above	90% of staff at 90% proficiency	# staff Pre- and post-training scores	# staff at training sessions Pre-test Post-test
ANALYSIS: Frequency counts of number of staff trained and divided by total number of staff will result in % of staff trained. Pre- and post-training comparisons will be made using simple single-group t-test as well as more complex ANOVA methodology (if appropriate). This will result in assessment of proficiency.			
9. Increase number of useful data reports run by non-institutional research staff			
BASELINE: Several baselines will be established in Fall 2014. A survey will be distributed through all offices (administration, service, and academic departments) to ascertain: 1) who is running data reports; 2) type of data reports being run; and 3) the frequency each report is being run. A Likert-type scale survey will then be sent to each person running reports with separate surveys for each report run. Likert survey will assess perceived usefulness of each report by each report generator. Based on anecdotal comments, it is hypothesized that there are approximately 50 reports currently being run by less than 20 people and that the average rate of usefulness is 2.5 (with 1 being “Not useful” and 5 being “Useful”).			
See above	100 reports 30 people running reports 4.5 on “Usefulness” scale	<ul style="list-style-type: none"> • Responses to surveys • # of reports generated 	<ul style="list-style-type: none"> ◦ Baseline survey (Fall 2014) ◦ Post conversion survey (Fall 2019)
ANALYSIS: Survey will be redistributed in Fall 2019 to assess changes in number of people generating reports, number of reports generated, and perceptions of usefulness.			

PART SEVEN: BUDGET

The proposed costs are necessary and reasonable in relation to the project’s objectives and scope.

All of MPC’s budget requests are reasonable and necessary to support the Activity implementation. The Activity was determined through the CDP planning process to be both needed and appropriate to resolve MPC’s identified critical problems. MPC consulted industry experts and other colleges, gathered quotes, and conducted cost analyses. Detailed information is presented below. **The cost of the ERP/MIS software will be borne solely by the College.**

Budget Narrative						
A. Personnel	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Salaries based on current MPC salary schedule. All positions based on 12-month basis. Salaries include 2% cost of living increases each year.</i>						
Project Coordinator (30% Y1-5)	25,979	26,499	27,029	27,570	28,121	135,198
Component 1 Leader (28% Y2-5)	0	37,695	38,449	39,217	40,002	155,363
Component 2 Leader (40% Y1; 30% Y2-5)	38,228	29,244	29,829	30,426	31,034	158,761
Network Operations Manager (100% Y2; 75% Y3; 50% Y4; 25% Y5)	0	72,674	55,596	37,805	19,281	185,356
Counselor 1 (50% Y2-5)	0	40,038	40,838	41,655	42,488	165,019
Counselor 2 (50% Y2-5)	0	40,038	40,838	41,655	42,488	165,019
Project Assistant (50% Y1-5)	20,386	20,793	21,209	21,633	22,066	106,087
Total Personnel	\$84,593	\$266,981	\$253,788	\$239,961	\$225,480	\$1,070,803
B. Total Fringe (ave. 30% per MPC HR)	\$25,378	\$80,095	\$76,136	\$71,989	\$67,644	\$321,242
C. Travel	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Travel (1-3 people) to CISOA/3GB and Ellucian conferences or similar; airfare, lodging, conf. regis., meals, grnd trans.	0	3,851	6,211	6,211	3,851	20,124
Travel (2 people) to UC/CSU conferences for comm. coll. counselors; mileage and parking reimburse., regis., meals	0	620	620	620	620	2,480
Professional Learning Communities at Work Institute, Anaheim, CA (3 people); airfare, lodging, conf. regis., meals, grnd trans	0	3,184	0	4,748	4,748	12,680
Faculty professional develop travel to Ad. Justice, Nutrition, Hospitality, and Comm. Coll. Educators’ conferences; airfare, lodging, conf. regis., meals, grnd trans	0	5,895	2,032	5,895	5,895	19,717
Mileage reimbursement for travel to local “Estudiante Ejemplar” partners	0	1,000	1,000	1,000	1,000	4,000
HEP/HSI Annual Mtg. (2-3 people); airfare, lodging, conf. regis., meals, grnd trans	4,552	6,800	6,800	6,800	6,800	31,752
Total Travel	\$4,552	\$21,350	\$16,663	\$25,274	\$22,914	\$90,753

D. Equipment	Year 1	Year 2	Year 3	Year 4	Year 5	Total
HP BLC VC FlexFabric 10GB/24-Port OP; HP BLC7000 1PH 6PS 10Fan 16 IC ENCL and other server equipment to support ERP per quote from GovPlace	374,327	0	0	0	0	374,327
Total Equipment	\$374,327	\$0	\$0	\$0	\$0	\$374,327
E. Supplies	Year 1	Year 2	Year 3	Year 4	Year 5	Total
iPads (or similar) for counselor and student services use (\$300 each) (30 total)	0	9,000	0	0	0	9,000
Printed program materials (brochures, postcards, etc. in both English and Spanish)	0	3,000	1,500	1,500	1,500	7,500
Paper, ink, general office supplies	2,875	4,750	6,500	4,250	6,000	24,375
Total Supplies	\$2,875	\$16,750	\$8,000	\$5,750	\$7,500	\$40,875
F. Contractual	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Contractual term-limited positions will be used for technology implementation. Each needed in decreasing amount of time and funding as MPC personnel take over responsibilities. Based on MPC salaries for comparable positions.</i>						
Data-base Administrator (90% Year 3; 80% Year 4; 70% Year 5)	0	0	80,287	71,366	62,446	214,099
Program Analyst (100% Year 2; 90% Year 3; 80% Year 4; 70% Year 5)	0	51,180	46,062	40,944	35,826	174,012
Argos Enterprise Reporting Solution training (Evisions, Inc.)	0	0	0	0	26,000	26,000
Total Contractual	\$0	\$51,180	\$126,349	\$112,310	\$124,272	\$414,111
G. Construction	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Costs for materials, rewiring, and minor renovation to computer server rooms. Construction performed by MPC college staff at no additional charge to grant.</i>						
Remodeling, rewiring of computer server rooms.	25,000	0	0	0	0	25,000
Remodeling of Kitchen	0	32,772	0	0	0	32,772
Add WiFi access points Marina Center	0	4,140	0	0	0	4,140
Total Construction	\$25,000	\$36,912	\$0	\$0	\$0	\$61,912
H. Other	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<i>Faculty and SI aide stipends based on current MPC payroll schedule C2 for hourly academic pay with no benefits.</i>						
Unitek Technical Training for UNIX/Linux System Admin. and SQL/Oracle DB in Fremont, CA (1-2 people); course enroll, fee and travel	0	14,500	7,250	7,250	14,500	43,500
Faculty certification courses in Law Enforce Educ., and Hospitality Educ.; course enroll.	0	1,450	650	650	650	3,400
Faculty winter and summer stipends for course & program development (1-2 faculty)	0	21,648	21,648	43,296	43,296	129,888
Supplemental Instruction aides, and faculty supervisor (2-4 SI aides, 1 faculty)	0	5,906	5,906	10,211	10,211	32,234
External evaluation (annual costs for external evaluation inc travel to college onsite visits)	8,000	8,000	8,000	8,000	8,000	40,000
Total Other	\$8,000	\$51,504	\$43,454	\$69,407	\$76,657	\$249,022
TOTAL TITLE V COSTS	\$524,725	\$524,772	\$524,390	\$524,691	\$524,467	\$2,623,045

Supplemental Information on Budget Calculations
<p>A. Personnel: Based on 2013-14 salaries of currently-employed personnel and confirmed with <i>MPC Office of Human Resources Salary Schedules in effect 2013-2014</i>. Cost of living adjustment (COLA) of 2% per year is an estimate of anticipated COLAs.</p>
<p>B. Fringe Benefits: Based on 2013-14 benefit costs identified in <i>MPC Office of Human Resources Benefit Costs for 2013-2014</i>.</p>
<p>C. Travel: Based on current airfare on published airline websites; mileage reimbursement at current government rate of \$.56; MPC per diem rate; conference registration costs from 2013; hotel costs based on published hotel rates or from conference rates (2013). All travel is reasonable and necessary to support professional development and enhancement of knowledge by faculty, counselors, and IT staff in their performance of Title V duties.</p>
<p>D. Equipment: Based on detailed three-page quote #KJ1-2997 dated January 29, 2014 from GovPlace (Irvine, CA) for servers and other technology equipment necessary in the implementation of a new MIS/ERP similar to Banner (by Ellucian)</p>
<p>E. Supplies: iPad costs based on current availability at Staples and other vendors • printed brochures based on costs for similar MPC materials • office supplies based on current supply costs to College from local vendors</p>
<p>F. Contractual: Data Base Analyst and Program Analyst projected contracts based on current MPC salaries for similar positions (without benefits calculated) • Argos Enterprise Reporting Solution training based on quote dated December 20, 2013 from Evisions (publisher of Argos Reporting Solutions)</p>
<p>G. Construction: Based on quotes received from MediaSystems Group and Teracai for materials needed for remodeling and rewiring of computer server rooms, WiFi access materials for Marina Center and kitchen remodeling. Work to be performed by MPC personnel.</p>
<p>H. Other: Unitek Training performed in Fremont, CA at Unitek Training Center (travel and fees based on published airfares and hotel rates as well as current Unitek costs for training programs) • Law Enforcement Education course is online – cost is for annual recertification • Hospitality Education course is for food service handlers certification and is based on published airfare, hotel rates, per diem, and course fee • Faculty stipends and faculty supplemental instruction supervisor based stipend rate schedule C2 for hourly academic pay with no benefits (<i>MPC Office of Human Resources Salary Schedules in effect 2013-2014</i>) • supplemental instruction aides based on hourly student pay rates (<i>MPC Office of Human Resources Salary Schedules in effect 2013-2014</i>) • external evaluation based on current fees, including travel, charged by evaluators meeting job description on page 43.</p>

COMPETITIVE PREFERENCE PRIORITIES
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Competitive Preference Priority #1 Increasing Postsecondary Success: <i>Increase the number and proportion of high-need students (as defined in the RFP) who persist in and complete college or other postsecondary education and training.</i>
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The proposed activities in this Title V project meet Competitive Preference Priority #1. The population targeted by the proposed activity is comprised of high-need students. The development of academic programs geared towards regional employment needs will attract the growing population in the College’s northern service area. These potential students are high needs; that is, they are potentially first-generation college students who have not completed college preparation courses in high school. Additionally, their financial and family needs are predictive of the “step-in/step-out” phenomenon. These students need programs which will allow them to develop a discontinuous educational path that will lead to higher levels of educational (and hopefully economic) attainment.

The two programs being developed are Administration of Justice and Hospitality Management. The first will build on skills and education learned in the Police Academy and other administration of justice areas to develop an academic resume which articulates with baccalaureate and higher levels of education. The second will allow people who are usually relegated to the lowest levels of the food service industry to build upon successful academic coursework while moving in and out of the College in a term-in/term-out path.

Both grow out of a successful pilot project conducted with MPC’s Early Childhood Education program. Counselors will be embedded into the programs to provide student support services necessary for high-needs students (time management, development of student educational plans, career counseling, etc.). Courses will be redesigned to support contextual education and supplemental instruction methodologies. Both programs will be offered at MPC’s

Educational Centers located within the northern service area cities of Seaside and Marina; thus providing “neighborhood” college access for the diverse and high-need student population living in these communities. Computer labs at the Marina site are being augmented with iPads and the Seaside Center will become WiFi enabled.

The strategies being developed for Component 1 are based on best practices found to increase the persistence and completion of high needs students. The goals, objectives, and performance indicators for this Component include measures of high-needs students.

Specifically:

Obj. 1. By September 2019, the percentage of enrolled students from communities within MPC’s North County Service area will have increased from 23.5% in Fall 2013 to 32% (an increase of 8.5%).
Obj. 2. By September 2019, students who score one level below transfer-level English and are enrolled in contextual education courses will have persisted to, and succeeded in, transfer-level English at a statistically higher rate than a comparison group not enrolled in similar classes. Baseline is 59%.
Obj. 3. By September 2019, students who score one level below transfer-level Math and are enrolled in contextual education courses will have persisted to, and succeeded in, transfer-level Math at a statistically higher rate than a comparison group not enrolled in similar classes. Baseline is 48%.
Obj. 4. By September 2019, the percentage of entering students in the targeted programs who develop educational plans will have increased to 80% over baseline (to be established in 2014).

Competitive Preference Priority #2 Improving Productivity: *Significantly increase efficiency in the use of time, staff, money, or other resources while improving student learning or educational outcomes (i.e., outcome per unit of resource).*

The proposed activity in this Title V project meets Competitive Preference Priority #2. The **College purchase** of an enterprise-level integrated data management information system, and the use of Title V funds to purchase and install hardware, will replace outdated, unsupported stand-alone systems which lacks the integration capabilities used as a best-practice solution.

One example of improved productivity relates to the student college application. In the past, students would enter information into an online application. The application was then printed out and temporary employees would enter the data into the SIS. Inevitably data entry errors would be discovered at later times and have to be corrected. In a pilot trial of data integration

conducted this spring (2014), the College has experienced **a savings of \$10,000 (approximately 1,250 hours and \$3.06 per FTES)** by using an automated process to transfer data from the student college application to the student information system (SIS).

As discussed in the “Institutionalizing New Practices and Improvements” section (page 21) MPC expects to realize approximately **\$100,000 annually (\$36.06 per FTES)** by implementing a college-wide, integrated MIS/ERP product. While College personnel fully understand the time commitment to such an undertaking, there is constituency-wide support for such an endeavor. All realize that the increased productivity and efficient use of time will result in the ability of MPC to reallocate financial resources to direct student support. Staff have also discussed their potentially increased morale (after the implementation phase) once an integrated data system is in place. “This means I won’t have to enter the same information into three different systems. FANTASTIC!” one staff member commented.