

2017-19 Integrated Plan: Basic Skills Initiative, Student Equity, and Student Success and Support Program

History and Timeline

In Fall 2016, the Chancellor's Office notified the colleges that they were working on developing an integrated plan for the Basic Skills Initiative, the Student Equity program, and the Student Success and Support Program. Because of this, neither of the programs were required to update their plans during the 2016-2017 academic year.

In February 2017, the Chancellor's Office released the Integrated Budget Plan and the Integrated BSI/SE/SSSP Plan template. They also conducted an Integrated Planning Webinar in March 2017 and began offering a series of professional development workshops, in partnership with the IEPI, on the integrated plan to offer guidance and direction to the colleges.

The timeline of the development of the Monterey Peninsula College Integrated BSI/SE/SSSP Plan is as follows:

1. **February 2017:** Release of the Integrated Budget Plan and the Integrated BSI/SE/SSSP Plan template
2. **March 2017:** Basic Skills Committee and Student Success Committee members attend the Chancellor's Office's Integrated Planning workshop
3. **May 2017:** Larry Walker and LaKisha Bradley attend an IEPI BSI/SE/SSSP Integration Workshop and meet with Paul Long and Alexis Bollin to discuss and map out a plan for the development of MPC's Integrated Plan
4. **June, July, August 2017:** Summer workgroup writing sessions. Questions were assigned to relevant departments and programs for input and drafting. Additional input was collected from the Office of Planning, Research, and Institutional Effectiveness.
5. **September 2017:** The Basic Skills Committee and the Student Success Committee review and finalize the draft of the plan.
6. **October 2017:** Participatory governance and other relevant campus committees review the plan. Continue editing and revising based upon input from these committees.
7. **November 2017:** Present the plan draft to the President's Advisory Group, Academic Senate, and the Governing Board for approval.
8. **December 2017:** Submit the plan to the Chancellor's Office by December 15, 2017.
** On October 24, 2017, the Chancellor's Office sent out a notice that the deadline for submission of the Integrated Plan has been changed to January 31, 2018.

MPC's Integrated Plan

The integrated plan template requires colleges to address their accomplishments and progress toward the goals identified in their 2015-2016 plans and to then provide details on future goals and planned activities.

The 2015-2106 Student Equity Plan identified nine goals: one regarded access to the college, two related to course completion, three related to basic skills course completion, two related to certificate and degree completion, and two related to transfer rates:

- enhance outreach and develop policies and procedures to support and facilitate access for low income, white, and individuals with disabilities
- increase the course completion rates for foster youth, American Indian/Alaskan Native, Black/African American, Native Hawaiian/Pacific Islander, low income, and Hispanic/Latino students
- reduce the number of African American, Hispanic/Latino, Native Hawaiian/Pacific Islander, more than one race, low income, and individuals with disabilities students who are an academic/progress probation and/or dismissal.
- increase the completion rate for low income students taking English as a Second Language courses.
- increase the completion rate for individuals with disabilities, African American, and Hispanic/Latino students taking basic skills English courses
- increase the completion rates for white students taking basic skills math courses
- increase the degree and certificate completion rates for Hispanic/Latino students and students who identify as some other race
- continue to provide support and activities to populations whose data were suppressed due to low numbers and who were identified in the 2014-2015 Student Equity Plan: Foster Youth, Veterans, and Individuals with Disabilities
- increase the transfer rate for individuals with disabilities, African American, some other race, and low income students by 2% each
- continue to provide activities to increase the transfer rate for students for whom the data were suppressed or non-existent

The 2015-2016 Basic Skills Initiative Plan identified three goals:

- expand tutoring services to distance education students
- extend supplemental instruction/embedded tutoring
- provide acceleration in math for incoming MPC students

The 2015-2016 Student Success and Support Program plan did not require the submission of goals however, the following goals had been identified and are detailed in the 2017-19 Integrated Plan:

- develop a probation workshop for students on academic or progress probation level 1
- establish a noncredit SSSP support team
- enhance online/virtual counseling support.

Progress made toward each of these goals has been outlined in the Integrated Plan and includes efforts such as supplemental instruction, increased counseling support, book vouchers and increased availability in lending libraries and books on reserve, and professional development trainings for faculty and staff. The overall success for MPC's efforts was attributed to the ability to increase staffing and available support for students.

The plan also requires the identification of one goal from either of the 2015-2016 plans that intersects SSSP, Student Equity, and BSI. The goal highlighted in this question is to increase completion and advancement through intensive counseling instruction and intensive math review.

Additionally, to share our previous accomplishments, the plan asks for one strategy or activity that has resulted in significant gains in student completion or closing of achievement gaps. The SCORE+ program - a partnership between EOPS, the Math Department, BSI, SSSP, and Student Equity - has shown great promise with intensive math instruction combined with intrusive orientation and counseling support that has allowed students to move more quickly through the math sequence.

The future plans section of the Integrated Plan begins with an identification of five outcomes-based goals, one of which must connect across all three programs and the remaining four of which must connect across at least two programs. The 2017-19 MPC plan outlines the following goals, each of which directly connects to the MPC Education Master Plan and the California Community College Chancellor's Office's Vision for Success:

1. increase access to the college for high school students;
2. Increase the overall campus course completion rate to 72% by Fall 2019;
3. increase the campus wide rate of students who acquire associate degrees, credentials, certificates, or specific skill sets that prepare the for an in-demand job to 22% by Fall 2019, with a focus on closing the gaps for disproportionately impacted population groups;
4. increase the number of students who transfer to baccalaureate institutions to 47% by Fall 2019; and
5. reduce students' excessive units (150% of the program of study) accumulation and advance their progress toward completion of their program of study.

Activities to support these efforts include improved research and data collection so as to better establish baseline information, embed equity in our institutional processes, and determine future success; the development and expansion of the MPC Jump Start FYE program; increased counseling support for Early Spring and Summer sessions; continued acceleration efforts in English and math; expansion of basic skills sequences at the Marina Education Center; increased tutorial support; further expansion of book vouchers/lending libraries/books on reserve; and professional development training.

The remaining portions of the plan detail how the college will integrate matriculation, instruction, and student support to accomplish goals, how our enhanced noncredit offerings move students through their goals, professional development plans to achieve student success goals,

our evaluation process and timelines, and what support we would like to see from the Chancellor's Office. Integration of the plan is lead by the Student Success Committee and includes collaboration with the Office of Planning, Research, and Institutional Effectiveness (PRIE) to ensure the use of evidenced based research practice and alignment within the college's own campus wide integration efforts. Noncredit support for students is a collaborative effort between the English as a Second Language Program (MPC's sole enhanced noncredit program through which students can receive a certificate) and MPC Student Services that provides a variety of support to students that informs them of and connects them to options for further study and provides much needed services and support that allows them to continue their English and additional studies. The Basic Skills Initiative, Student Equity program, and the Student Success and Support Program have all made allowances for continued professional development opportunities along with a requirement that participants share their training with the greater campus community. The goal in this is to increase knowledge, support, resources, and activities beyond the workshop participants so that we can begin to institutionalize these trainings and resources to have a greater impact on student success. Lastly, MPC's support requests of the Chancellor's Office have centered on requests for information on best practices and on greater support for data visualization tools and data literacy training.

2017-2018 Budgets

Student Equity Funding Expenditures

Expenditure Details

- 1000 - Academic salaries were primarily dedicated to counseling services for General Counseling, EOPS, Foster Youth, TRIO, Veterans, and ARC
- 2000 - Classified salaries were primarily dedicated to additional administrative support as well as special projects in EOPS, TRIO, Veterans, and Outreach
- 3000 - Academic and classified payroll and H&W benefits
- 4000 - Office supplies for counseling,

Integrated Budget Template: BSI, Student Equity, and SSSP
for fiscal reporting period July 1, 2017 - June 30, 2018

Monterey Peninsula CCD
Monterey Peninsula College

Planned Expenditures

Report planned expenditures by program allocation and object code as defined by the California Community Colleges (CCC) Budget and Accounting Manual. Although they appear in the CCC Budget and Accounting Manual, not all expenditures listed are appropriate. Refer to program funding guidelines for more information.

Object Code	Category	Basic Skills Initiative	Student Equity	Credit SSSP	Credit SSSP - Match	Noncredit SSSP	Noncredit SSSP - Match	
1000	Academic Salaries	\$ 40,000	\$ 231,048	\$ 437,069	\$ 778,376	\$ 50,410	\$ 13,554	
2000	Classified and Other Nonacademic Salaries	\$ 30,000	\$ 52,193	\$ 358,724	\$ 409,653	\$ 7,311	\$ 72,900	
3000	Employee Benefits	\$ 12,250	\$ 119,429	\$ 505,932	\$ 482,839	\$ 30,989	\$ 17,213	
4000	Supplies & Materials	\$ 2,000	\$ 13,500	\$ -	\$ -	\$ -	\$ -	
5000	Other Operating Expenses and Services	\$ 5,750	\$ 42,051	\$ -	\$ -	\$ -	\$ -	
6000	Capital Outlay		\$ 10,000	\$ -	\$ -	\$ -	\$ -	
7000	Other Outgo		\$ 18,261	\$ -	\$ -	\$ -	\$ -	
	Program Totals	\$ 90,000	\$ 486,482	\$ 1,301,725	\$ 1,670,868	\$ 88,710	\$ 103,667	
					Match		Match	
		BSI, SE, & SSSP Budget Total						*****

2016-2017 Allocation	608,102	1,517,791	108,081
2017-2018 Advanced Allocation	486,482	1,214,233	86,465

*Note: the text "Match" or "Mismatch" should appear at the bottom of each match column to assist in ensuring your allocation to match ratio is at least 1 to 1.

5000 - Contracts for technology enhancement, Student Services website enhancements, student focus groups, software licenses, software upgrades
 6000 - Computers for counseling, ARC, EOPS, Testing Center, CTCRC

	Object Code	2014-15	2015-16	2016-17		Totals
Academic Salaries	1000	32079	141080	164844		338003
Classified Salaries	2000	23129	93463	63606		180198
Benefits	3000	4604	42010	26372		72986
Supplies	4000	3628	42340	23808		69776
Travel/Contract	5000	26735	82812	163703		273250
Equipment	6000	2116	84354	38826		125296
Books/Supplies	7000	238299	236554	149730		624583
Totals		330590	722613	630889		1684092

7000 - Textbooks to students, academic supplies, student success academic kits, etc.

Contact Person

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