

Student Equity Funding

Equity 2018-2019 Narrative

Equity funds were allocated July 1 1, 2017. However, the 2017-2019 plan was not approved by the Board until December 2018. Although the general plan was approved, individual positions and expenditures needed further vetting to determine long-term impact on the college.

Reasons for delay in allocating expenditures:

- o Reassignment for First Year Experience change from 60% to 30%
- o Professional Development Coordinator 30% recommended and kept at 30%.
- o Umoja Counselor/Coordinator expense through Equity or General Fund. Equity and General funds are recommended.
- o CCPLWS coordinator Release Time or Stipend- Stipend was recommended.
- o Awaiting Math Initiatives/Plan- In progress
- o The debate about staff positions and long-term impact on the college. Staff positions are vetted in the latter part of the spring.
- o Uncertainty with the states allocation process(Governor’s budget and Chancellor’s recommendations). This was a significant change with little clarity on the impact of categorical funding.

While there was a delay in allocating resources for the 2017-2019 projected plan. We still expect with some adjustments we will have little to no carryover.**Plans moving forward:** The Student Success and Equity Council which has appointed members from our Academic Senate president, plus a Co-Chair will participate in the creation of a process that supports the review of projects/programs/budgets associated with them. Recommendations from this group will move forward to the Academic Senate, Shared Governance, Vice Presidents, and the President-Superintendent. **Questions to consider:** How often do you want a report concerning the integrated plan and expenses? In what way would you like to receive this information?

July 1, 2017-June 30, 2019

Total allocation \$1,004,624

Spent so far: \$44, 368

Remaning total expected budget: \$944, 137

Project 2017-2019	Value Description	Funds	Activities started	Operational Support	Status
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First Year Experience

First Year Experience-Cordinator.	1 faculty member reporting to	30% reassignment time (\$35,000 to \$45,000) will be administered the first year. 2nd-3rd, can go up to 60% (65,000 to 75,000K)	Fall 2018	Academic Support	Position was just vetted through a committee made up of administrators and faculty to determine responsibilities and reassignment time. The position will be evaluated on annual bases to determine status, reassignment and budget. SESC and FYE Workgroup will provide recommendations on next steps by March 2019.
First Year Adjuncts	2-3 courses supported by First Year Experience Faculty	We are budgetting \$32,000 for this activity to begin in the fall 2019 if needed.	TBD	Academic Support	SESC and FYE Workgroup will provide recommendations on next steps by March 2019.
Inmate Education Program					
Program provides enrollment services and support (staff, books) for incarcerated students.	Inmate Text Books	\$30,000	Spring 2018	Vallejo Center	This program will recieve an allocation this Fal 2018. March 2019, the SESC will review to determine if allocation is warranted.
Library					
Books are purchased to lend out to students as needed.	Library Text Books	\$40,000	Spring 2018	Library	This program will recieve an allocation this Fal 2018. March 2019, the SESC will review to determine if allocation is warranted.
Math Initiative					

Initiatives designed to improve success in the math courses with low success rates. The purpose is to support the Acceleration push for basic and college level courses.	Math Initiative	\$30,000	Summer 2018	Math/Science	A written proposal on the need for support will be reviewed by the SESC. SESC will review the proposal and determine what resources.
Professional Development					
Professional development for faculty, staff and administrators. Position has evolved to take care of PD across the campus. The position will also focus on equity and student success while planning PD.	Professional Development Coordinator	30% reassignment time (\$35,000 to \$45,000) will be administered the first year.	Spring 2018	Academic Support/PDFC	This position and expenditure has been approved. The PDFC position will be hired prior to the start of the fall semester at 30% reassignment time. The Honorarium is available to support internal discussion concerning equity and student success.
	Honorarium	6000	Fall 2019	Academic Support/PDFC	
Puente					
Puente program works with English and Counseling faculty in a cohort that establishes community in and out of the classroom. The goal is to expand Puente outreach beyond the 2nd year.	Center	\$15,000	Spring 2018	Academic Support	Puente now has a center in room 438. Puente has put in a request for furniture and office supplies so that the center can be open to students come Fall 2018.
	Office Assistant	\$1,127	Fall 2018	Academic Support	
	Computers/Office	\$10,000	Spring 2018	Academic Support	
Targeted Academic Persistence/Early Alert					
Follow up services for students identified to be in an academic	TAP Counselor	50%	Fall 2017	Academic Support	A full-time counselor was reassigned to work with the TAP program. Adjunct counselors were hired and are expected to start early summer 2018. A temporary TAP
	TAP Adjunct Counselor	\$88,200	Summer 2018	Academic Support	

<p>in an academic probation/dismissal status. Early alert system that would be available to the college community.</p>	TAP Academic Success Specialist	\$45,500	Spring 2018	Academic Support	<p>start early summer 2018. A temporary TAP Academic Success Specialist has been hired this spring and will continue into the next academic year. The Early Alert System is still being vetted. We are estimating the onboarding of an Early Alert system may cost up to 70,000 if we need a consultant.</p>
	Early Alert System	\$70,000	TBD	Academic Support	
	Office Supplies	\$2,000	Spring 2018	Academic Support	
Umoja					
<p>Retention/Persistence program that provide academic support through an African American lens.</p>	Umoja Coordinator	50%	Ongoing	Academic Support	<p>The Umoja scholars program has had a similar budget for a number of years. The coordinator has changed from 60% to 50%. A counselor has been designated at 50% and the Summer bridge will be in effect.</p>
	Umoja Counselor	50%	Ongoing	Academic Support	
	Umoja Office Assistant	\$10,000	Ongoing	Academic Support	
	Umoja Sum. Bridge Couns. (Not Identified)	\$15,000	Ongoing	Academic Support	

