

**SSSP-SEP-BSI-BSSOT-CTE-SWP-SEM**  
**Alignment Agenda 2/27/17**

- 1) Introduce SSSP-SEP-BSI Integrated Plan 2017-19 Template (from State Chancellor Office)
- 2) Go over game plan and timeline for SSSP-SEP-BSI Integrated Plan 2017-19
- 3) Set expectations of subsequent initiative alignments based on template
- 4) Set meeting dates for Spring 2017 based on timeline

## CALIFORNIA COMMUNITY COLLEGES

## CHANCELLOR'S OFFICE

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DATE: February 15, 2017

AA 17-12/SS 17-04  
VIA EMAIL

TO: Chief Executive Officers  
Chief Instructional Officers  
Chief Student Services Officers  
Chief Business Officers

FROM: Pamela Walker, Vice Chancellor, Educational Services

SUBJECT: **Basic Skills Initiative, Student Equity Program, and Student Success and Support Program Integrated Planning Documents**

### Background

As you are aware, the Chancellor's Office has been undergoing an effort to integrate three programs: Basic Skills Initiative (BSI), Student Equity Program (SE), and Student Success and Support Program (SSSP). These programs were selected as a starting point for integrative efforts for two main reasons: 1) all three have the same ultimate goal of increasing student success while closing achievement gaps; and 2) there is a strong potential for overlap between and among the programs. The first step in this effort was to request a Partnership Resource Team (PRT) through the Institutional Effectiveness Partnership Initiative (IEPI) to assist the Chancellor's Office. The PRT was comprised of college faculty, staff, and administrators representing a broad range of expertise relevant to the integration objective. Over the course of several months, the PRT worked with Chancellor's Office staff to share their insights and assist in creating an action plan. This memo provides an update on the steps taken since then and introduces the new integrated planning documents that will be used beginning in 2017-2018.

### Developing the Documents: A Collaborative Process

After several meetings with the PRT, a small group of Chancellor's Office staff began the work of integrating the three programs by first reviewing the relevant sections of California Education Code and the California Code of Regulations, title 5, as well as the previous program plans and guidance. This analysis of the program, expenditure, and reporting requirements for all three programs was the foundation for a first, very rough draft of an integrated plan document that focused on meeting the requirements of California Education Code and the California Code of Regulations, title 5, while also moving toward a more cohesive, integrated approach at the college and district levels.

The draft was then shared with several key groups with two requests: provide feedback on the draft and identify two representatives from each group to take part in face-to-face discussions at the Chancellor's Office. These groups included Chief Executive Officers, Chief Instructional Officers, Chief Student Services Officers, Chief Business Officers, the Academic Senate for California Community Colleges, the RP Group, the Basic Skills Advisory Committee, the Credit and Noncredit Student Success and Support Program Advisory Committees, and leaders in the field on Student Equity. The representatives from these groups met with Chancellor's Office staff on January 5 and again on January 23. In addition, a subgroup met twice between the larger group meetings, on January 12 and 19, to continue the discussion and revise the document.

These fruitful discussions allowed for input from multiple perspectives, which helped not only in achieving the goal of integrating the plans of the three programs, but also developing a planning document that meets the requirements of the law, the needs of the Chancellor's Office, and the needs of the colleges.

### The Documents

These efforts resulted in three documents: an Integrated Plan for 2017-2019, an Integrated Budget Plan for 2017-2018, and revised Expenditure Guidelines. Note that the Expenditure Guidelines were released on February 14, 2017 under a separate memo since they are effective immediately for 2016-17.

The intent of these documents is threefold:

- Meet legislative requirements;
- Assist colleges in integrating and aligning efforts taking place across their campuses with the ultimate goal of operating programs as effectively and efficiently as possible;
- Reflect the focus at the Chancellor's Office on supporting colleges as they work to increase student success rates and close achievement gaps.

The two attached documents comply with the statutory and regulatory requirements associated with receiving BSI, SE, and SSSP funds. These documents are provided to colleges to begin their planning processes and discussions, as well as gather necessary information to be submitted when the plans are due in December 2017. However, the Chancellor's Office is creating an online portal that colleges will use to submit their information; details for this portal will be shared in the next couple of months.

To support the new integrated program model, the Chancellor's Office has developed a [BSI/SE/SSSP Integrated Planning webpage](#), which is also linked from the BSI, SE, and SSSP webpages; a FAQ that will be posted on the BSI/SE/SSSP Integrated Planning webpage; and a single email inbox for questions relating to the integrated planning documents: [integratedplanning@cccco.edu](mailto:integratedplanning@cccco.edu).

Please note that these integrated planning documents are the first iteration of a larger integration effort on the part of the Chancellor's Office. In the coming months and years, we will continue to pursue additional policy changes that support the colleges in pursuing cohesive, integrated program strategies. As we pursue this objective, we welcome suggestions on how to refine this process. To that end, colleges are encouraged to send feedback on the documents either through stakeholder groups or directly to the Chancellor's Office at [integratedplanning@cccco.edu](mailto:integratedplanning@cccco.edu).

### Next Steps

The due date for the 2017-2019 Integrated Plan, which includes the 2017-2018 budget, is December 1, 2017. The Chancellor's Office will be developing and offering in-person and webinar training events to be held this spring.

Currently, two webinars have been scheduled specifically on the Expenditures Guidelines:

Monday, February 27, 2017  
3:00pm to 4:30pm  
888-886-3951  
Participant PIN: 939875  
[Webinar Link](#)

Thursday, March 2, 2017  
10:00am to 11:30am  
888-886-3951  
Participant PIN: 506192  
[Webinar Link](#)

Details on additional training events will be communicated to the field and posted on the Integrated Planning webpage. All webinars will be recorded, and links to the recordings will also be posted on the Integrated Planning webpage.

cc: Erik Skinner, Deputy Chancellor, California Community Colleges Chancellor's Office



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

### Part I – Deadlines and Important Information

- Submission deadline: **December 1, 2017**
- The 2017-19 Integrated Plan will cover two years. The budget plan will reflect the 2017-18 allocations.
- Integrated fiscal reports will be required on an annual basis.
- All programmatic and student outcome data will be collected via existing MIS reporting. No additional data submissions are required.
- Colleges are encouraged to align integrated program plans with their college and district strategic plans/education master plans.
- Identify one individual and an alternate to serve as the point of contact for your college.

#### PROGRAM INTEGRATION

The integrated SSSP/Student Equity/BSI program model promotes integrated planning and program coordination at the district and college levels. The three programs retain separate requirements as specified in Education Code and title 5 regulations; these requirements are built into the Integrated Plan to ensure compliance with applicable law and regulations. In coming years, the Chancellor's Office intends to pursue changes in Education Code and title 5 regulations to achieve even greater integration and alignment of the three programs in subsequent planning cycles.

Plans are to be developed in consultation with students, staff, administrators, faculty, Academic Senate, and members of the community as appropriate. Your plan must be adopted by the governing board of the community college district and submitted to the Chancellor's Office by December 1, 2017. A separate plan must be submitted for each college in the district.

#### DATA-DRIVEN PLANNING

An effective plan is grounded in data. In developing your integrated plan, refer to existing data from your previous plans, additional statewide data, and/or data collected at your colleges. The Chancellor's Office will explore and develop mechanisms and tools over the coming months to assist and support colleges in their data analysis effort, although colleges should proceed with existing resources to complete the 2017-19 plan. Areas of focus for these new tools will include access and completion for basic skills, workforce and CTE, and transfer level courses.



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

Although you are not required under this plan to submit your data, analysis, and each goal you set, Education Code requires that you analyze data and develop goals to address the following and to retain that information as part of your institutional records:

- Goals for the general population and for identified student groups, disaggregated by gender, as well as activities designed to address disproportionate impact using one of the Chancellor's Office-approved methodologies. Education Code requires that colleges analyze data for the following student groups and, if appropriate, develop subgroup-specific goals: current or former foster youth, students with disabilities, low-income students, veterans, American Indian or Alaskan Native, Asian students, black or African American, Hispanic or Latino, Native Hawaiian or other Pacific Islander, white, some other race, and more than one race.
- Success rates for students with basic skills needs using Basic Skills Cohort Tracker data that show (1) the number of students successfully transitioning to college-level mathematics and English courses, and (2) the time it takes students to successfully transition to college-level mathematics and English courses.

In addition, the following data should inform your planning:

- Trends for incoming students related to engagement in the following activities: (1) orientation, (2) assessment, and/or (3) education planning.
- The number of students on academic or progress probation, referred to follow-up interventions or services, and successfully moved from probation—disaggregated into the student groups that must be included in your disproportionate impact analysis.
- The number of noncredit CDCP certificates awarded, if applicable.
- Noncredit course success data, such as the percentage of students earning a grade of pass (P) or satisfactory progress (SP), if applicable.
- The number of students who transition from noncredit to credit.



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

### Part II – Program Goals and Planning

#### PREVIOUS ACCOMPLISHMENTS

Questions 1 & 2 focus on what you **have accomplished during the 2015-16 planning cycle.**

1. Assess your college’s previous program efforts:
  - a. In the table below, list progress made toward achieving the goals outlined in your 2015-16 SSSP, Student Equity, and BSI plans. Expand the table as needed so that all of your goals are included.

Goal	Progress

- b. To what do you attribute your overall success or lack thereof? (This answer can be in narrative or bullet; 100 words maximum)
  - c. In the table below, identify one goal from your 2015-16 plans that intersects SSSP, Student Equity, and BSI and describe the integration activities. (Note: For the 2017-19 plan, integrated goals are required.)

Goal	Activities in each program that serve the goal listed		
	SSSP	Student Equity	BSI
<i>Example:</i>  Increase completion and persistence through the English Developmental Sequence	<i>Provide extended orientation and assessment prep courses/workshops</i>	<i>Provide extended orientation and assessment prep courses/workshops</i>  <i>Redesign the dev. ed. sequence</i>	<i>Pilot prep courses through the first year programs or specific bridge programs</i>  <i>Redesign the dev. ed. Sequence</i>



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

2. Describe one strategy or activity that your college has implemented that is resulting in significant gains in student completion or closing of achievement gaps. The Chancellor's Office will use this information to assist in dissemination of effective practices to other colleges.

### FUTURE PLANS

*Questions 3-8 address the 2017-19 planning cycle.*

3. Establish integrated student success goals to be completed/achieved by June 30, 2019, along with corresponding activities designed to achieve those goals. Goals must be outcomes-based, using system-wide outcomes metrics. For example:
  - Basic skills completion, including, but not limited to, (1) increasing the number of students successfully transitioning to college-level mathematics and English courses, and 2) reducing the time it takes students to successfully transition to college-level mathematics and English courses.
  - Closing achievement gaps for disproportionately impacted groups.
  - Improving success rates in degree attainment, certificate attainment, and transfer.
  - Improved identification of and support for students at-risk for academic or progress probation.
  - Deeper collaborations with high school districts, workforce agencies, or other community partners, particularly to increase students' college and job readiness
  - Improved noncredit student success for those with noncredit offerings (e.g., CDCP certificates awarded, course success, and noncredit-to-credit transition)

Select five integrated goals for the period covering this plan and complete the following table, showing how each goal connects across programs as well as the activities/steps you will implement to achieve each goal (Note: not all cells are required to be completed for each goal, but goals should cross at least two programs). Include at least one goal for each of three programs: Student Success and Support Program (core services), Student Equity, and Basic Skills.

Complete the table on the next page. Add rows as needed to list all five goals.



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

Goal	Activities in each program that serve the goal listed			Goal Area
	SSSP	Student Equity	BSI	
<i>Example: Increase completion and persistence through the English Developmental Sequence</i>	<i>Provide extended orientation and assessment prep courses/workshops</i>	<i>Provide extended orientation and assessment prep courses/workshops  Redesign the dev. Ed. sequence</i>	<i>Pilot prep courses through the first year programs or specific bridge programs  Redesign the dev. Ed. sequence</i>	<input type="checkbox"/> Access <input checked="" type="checkbox"/> Retention <input type="checkbox"/> Transfer <input checked="" type="checkbox"/> ESL/Basic Skills Completion <input type="checkbox"/> Degree & Certificate Completion <input type="checkbox"/> Other: _____ _____
				<input type="checkbox"/> Access <input type="checkbox"/> Retention <input type="checkbox"/> Transfer <input type="checkbox"/> ESL/Basic Skills Completion <input type="checkbox"/> Degree & Certificate Completion <input type="checkbox"/> Other: _____ _____

4. How will your college accomplish integration of matriculation, instruction, and student support to accomplish your student success goals? Include in your answer how your college will ensure coordination across student equity-related categorical programs or campus-based programs. (500 words max)
  
5. If your college has noncredit offerings, describe how you are including these offerings in moving students through to their goals, including post-secondary transitions and employment (250 words max)
  
6. Describe your professional development plans to achieve your student success goals. (100 words max)
  
7. How and how often will you evaluate progress toward meeting your student success goals for both credit and noncredit students? You could analyze milestones, momentum points, leading indicators, or any other metric you find appropriate for your college. (100 words max)



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

8. For multi-college districts, how will you coordinate your efforts for SSSP, Student Equity, and BSI, with other colleges in your district to achieve your student success goals? (100 words max)
9. Using the document “BSI SE SSSP Integrated Budget Plan 2017-2018” and your 2017-2018 annual allocation amounts, provide a budget plan specifying how you will utilize your BSI, SE, and SSSP funds to help achieve your student success goals.
10. Each college must create an executive summary that includes, at a minimum, the Student Equity goals for each required student group, the activities the college will undertake to achieve these goals, and the resources budgeted for these activities. The executive summary for this plan must also include an accounting of how Student Equity funding for 2014-15, 2015-16, and 2016-17 was expended and an assessment of the progress made in achieving the identified goals from prior year plans. The summary must also include the name of the college or district official to contact for further information. The executive summary must be posted to the college website. Provide a link to your college’s executive summary below:
11. What support from the Chancellor’s Office (e.g., webinars, workshops, site visits, etc.) and on what topics (e.g., budget, goal setting, expenditures, data visualization, etc.) would help you to accomplish your goals for student success and the closing of achievement gaps?
12. Identify one individual to serve as the point of contact for your college (with an alternate) for the Integrated Plan and provide the following information for that person:

**Point of Contact:**

Name \_\_\_\_\_

Title \_\_\_\_\_

Email Address \_\_\_\_\_

Phone \_\_\_\_\_

**Alternate Point of Contact:**

Name \_\_\_\_\_

Title \_\_\_\_\_

Email Address \_\_\_\_\_

Phone \_\_\_\_\_



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

### Part III – Approval and Signature Page

College: \_\_\_\_\_ District: \_\_\_\_\_

Board of Trustees Approval Date: \_\_\_\_\_

We certify the review and approval of the 2017-19 Integrated Plan by the district board of trustees on the date shown above. We also certify that the goals, strategies and activities represented in this plan meet the legislative and regulatory intent of the Student Success and Support (credit and noncredit), Student Equity, and Basic Skills programs and that funds allocated will be spent according to law, regulation and expenditure guidelines published by the California Community College Chancellor’s Office.

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Chancellor/President	Date	Email Address
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Chief Business Officer	Date	Email Address
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Chief Instructional Officer	Date	Email Address
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Chief Student Services Officer	Date	Email Address
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President, Academic Senate	Date	Email Address
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# Instructions Page

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

Colleges must include anticipated district expenditures in their budget and program plan.

**For assistance in completing this report, please email:**

[integratedplanning@cccco.edu](mailto:integratedplanning@cccco.edu)

**This workbook contains two spreadsheets in the following order:**

- 1 Instructions
- 2 Planned Expenditures

### **Basic instructions:**

You may enter data in the Planned Expenditures spreadsheet only. Use the tab key to move around in each spreadsheet. You will be able to enter whole numbers only (no cents).

Be careful not to delete any formulas as it will impact the entire spreadsheet.

If you need additional assistance, please contact the Chancellor's Office using the email address above.

-  Yellow-colored cells indicate where you need to input data.
-  Gray-colored cells indicate a formula and cannot be modified.

**To print entire workbook: Go to File, Print, Entire Workbook. Select double-sided.**

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

Select district
Select 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						
2000	Classified and Other Nonacademic Salaries						
3000	Employee Benefits						
4000	Supplies & Materials						
5000	Other Operating Expenses and Services						
6000	Capital Outlay						
7000	Other Outgo						

## Miramar College 2017 -19 Integrated Plan & Timeline

Questions	Objectives	Strategy	Resources	Lead	Individual/Group Involved	Timeline
Phase I. Previous Accomplishments						
Q1.a	Identify progress	<ol style="list-style-type: none"> <li>1. Review goals outlined in each plan;</li> <li>2. Review evaluation data (outcomes) to measure goal achievement;</li> <li>3. Summarize findings</li> </ol>	<ol style="list-style-type: none"> <li>1. All plans</li> <li>2. Crosswalk of all programs/plans</li> </ol>	Associate Dean of Student Equity and Academic Success (SEAS); VPSS	Office of PRIE; Alignment Taskforce	by 3/30
Q1.b	Identify attributing factors (or lack thereof)	<ol style="list-style-type: none"> <li>1. Review activities and resources allocated for each goal</li> <li>2. Associate activities with outcomes</li> <li>3. Summarize findings</li> </ol>	<ol style="list-style-type: none"> <li>1. All plans</li> <li>2. Alignment of all activities</li> <li>3. Evaluation data</li> </ol>	Associate Dean of SEAS; VPSS	Office of PRIE; Alignment Taskforce	by 3/30
Q1.c	Identify one goal that intersects BSI, SEP and SSSP and activities planned for achieving the goal	<ol style="list-style-type: none"> <li>1. Use the Crosswalk and the Alignment of all activities to identify the goal and activities</li> </ol>	<ol style="list-style-type: none"> <li>1. All plans</li> <li>2. Crosswalk of all programs/plans</li> <li>3. Alignment of all activities</li> </ol>	Associate Dean of SEAS; VPSS	Office of PRIE; Alignment Taskforce	by 3/30
Q2	Identify best practices	<ol style="list-style-type: none"> <li>1. Review outcomes and associated activities</li> <li>2. Review data compiled for the LAO's visit</li> <li>3. Review narratives for Standard II. B. in the Accreditation Self-Evaluation Report (SER)</li> </ol>	<ol style="list-style-type: none"> <li>1. Evaluation data</li> <li>2. LAO's visit PPT</li> <li>3. SER - Standard II.B</li> </ol>	Associate Dean of SEAS; VPSS	Office of PRIE; Alignment Taskforce	by 3/30
Phase II. Future Plans						

Q3	1. Establish integrated student success goals to be completed or achieved by 6/30/2019 2. Develop activities to complete/achieve the goals	1. Review answers compiled for Q1 and Q2 2. Review SPAS and existing research data to identify major gaps 3. List goals to mitigate the gaps and prioritize the top fives 4. Draw on answers to Q1b and Q1c to include activities that can be attributed to success and design new activities	1. Evaluation data 2. Existing research data for the 2015-16 plans 3. SPAS 4. Other college-wide research reports (e.g., Fact Book, BSI Report) 5. All plans	Associate Dean of SEAS; Research and Planning Analyst (RPA)	Office of PRIE; Alignment Taskforce; PIEC	by 4/21
Q4	Identify strategies for the College to achieve integration and the student success goals	1. Review proposed goals and activities (Q3) 2. Have discussions to collect strategies	All related documents	Associate Dean of SEAS; RPA	Office of PRIE; Alignment Taskforce; PIEC	by 4/21
Q6	Develop a professional development plan to achieve the student success goals	1. Review proposed goals and activities and identify professional development needs 2. Identify professional development opportunities 3. Form a professional development plan	1. Regional/State-wide professional development opportunities	Associate Dean of SEAS; RPA	Office of PRIE; Alignment Taskforce; PIEC	by 4/21
Q7	Design an evaluation plan for each student success goal	1. Review the proposed goals and identify measurable indicators 2. Choose appropriate research methods for each indicator 3. Attach a timeline to the evaluation plan	1. College-wide Research Agenda 2. Research methods suggested in the guidelines provided by the State	Associate Dean of SEAS; RPA	Office of PRIE; Alignment Taskforce; PIEC	by 4/21
Q8	Develop a coordination Plan	1. Communicate with the other colleges 2. Coordinate as applied and needed		Associate Dean of SEAS	Alignment Taskforce	by 4/21

Q9	Develop a budget Plan	Specify how the College will use the BSI, SEP and SSSP funds to achieve the goals		VPA	Alignment Taskforce	by 5/5
Q10	Create an executive summary	Include goals, activities and the recouces budgeted for the activities		Associate Dean of SEAS	Office of PRIE; Alignment Taskforce; VPA	by 5/12
Q11	Identify support the College would need from the Chancellor's Office	Identify support needed specific to topics (e.g., budget, goal setting, expenditures, data visualization, etc)		Dean of PRIELT; VPA; Associate Dean of SEAS	Alignment Taskforce	by 5/12
Phase III. Finalization and Approval						
Entire Plan	Final review and validate	Review and finalize each section of the report		Dean of PRIELT; VPA; Associate Dean of SEAS; RPA	Office of PRIE; Alignment Taskforce	by 5/26
Entire Plan	Send plan through participatory governance process and District for approval	Obtain approval through appropriate avenues		Dean of PRIELT; President		by fall 2017

## **Game Plan for Compiling the Miramar College 2017 -19 Integrated Plan: BSI-SEP-SSSP**

### **Phase 1: Previous Accomplishments**

#### Objectives:

- a. Identify progress (Q1a)
- b. Identify what attribute to the overall success or lack thereof (Q1b)
- c. Identify goals that intersect BSI, SEP and SSSP and activities planned for achieving the goals (Q1c)
- d. Identify best practices for student completion or closing achievement gaps (Q2)

#### Activities:

- a. Review all plans being integrated
- b. Review existing research data collected for/related to each plan and summarize major trends
- c. Review activities proposed in each plan
- d. Conduct structured and facilitated discussions

### **Phase 2: Future Plans**

#### Objectives:

- a. Identify five student success goals (Q3)
- b. Design activities for the goals (Q3)
- c. Form a plan for the College to achieve the student success goals (Q4)
- d. Form a professional development plan to achieve the student success goals (Q6)
- e. Develop an evaluation plan to inform progress (Q7)
- f. Identify a coordination plan with the other colleges in the District as needed and applied (Q8)
- g. Form a budget plan to support achieving the proposed student success goals (Q9)
- h. Write an Executive Summary containing goals, activities and the resources budgeted for the activities (Q10)
- i. Identify support needed from the Chancellor's Office (Q11)
- j. Identify point of contact and an alternate point of contact (Q12)

#### Activities:

- a. Review SPAS, college-wide research reports and other existing research data to identify gaps
- b. Identify goals to mitigate the gaps and select five student success goals for the integrated plan
- c. Review and include best practices identified in Phase I and design new activities for the proposed goals
- d. Reference to the College-wide Research Agenda to form an evaluation plan
- e. VPA to lead the development of a budget plan
- f. Dean of PRILET to lead discussions on support needed from the Chancellor's Office

### **Phase 3: Finalization and Approval**

#### Objectives:

- a. Finalize the Integrated Plan
- b. Approve the plan through participatory governance structure within the College and District Board approval
- c. Submit the plan before the deadline

#### Activities:

- a. Review and validate each section in the integrated plan
- b. Obtain approval from constituency groups
- c. Sign and submit the plan