



2013-2014 ESL/Basic Skills Allocation End-of-Year Report 2014-2015 ESL/Basic Skills Allocation Goals/Action Plan and Expenditure Plan

Submission Deadline: October 24, 2014

Please find attached the instructions and form templates for submission of your 2013-2014 Basic Skills Allocation End-of-Year Report and your 2014-2015 Basic Skills Allocation Goals/Action Plan and Expenditure Plan. All documents must be received (not postmarked) at the Chancellor's Office on or before October 24, 2014.

Contact: If you have any questions regarding program expenditures or the submission of these documents, please send your questions to basicskills@cccco.edu.

[1]. 2011-2012 | 2012-2013 | 2013-2014 ESL/Basic Skills Allocation End-of-Year Expenditure Reports for FY 2013-2014 Please follow the instructions located at the beginning of each of the expenditure report forms for each funding year. Note that the report should include expenditures from the original funding date through June 30, 2014 for each of the funding years. Original signatures are required from the Chief Executive Officer, the Chief Business Officer, and the Academic Senate President.

[2]. Narrative Response

Respond to the following questions:

- **How is your college progressing about institutionalizing your basic skills funded programs and projects? What are the obstacles to doing so?**

Much of the work done related to Crafton Hills College's basic skills efforts is already supported by the college's general fund. Programs and projects that the general fund supports include the following: 1) research and planning instruments provided by the college's Office of Institutional Effectiveness, Research and Planning, 2) re-assigned time for professional development for and oversight of basic skills English classes, 3) a professional development coordinator who provides professional development activities for developmental instruction, 4) a Chancellor's grant for the college's "Left Lane" program—a basic skills academy (This grant was not extended for the 2014-15 fiscal year), and 5) the cost of some of the tutoring for basic skills students. Services in the area of assessment, counseling, disabled student services, and orientation are supported by other grants, mostly SSSP.

Our present obstacles to institutionalize programs and projects include the College's expenditures for basic skills instruction and support that do not come from BSI funds. The College has begun to revise the formal plan.

Institutionalizing basic skills funded programs and projects *is* consistent with the college's mission statement: *The mission of Crafton Hills College is to advance the educational, career, and personal success of our diverse campus community through engagement and learning.* Because the majority of Crafton Hills College students need basic skills instruction and support, the college will find means to support basic skills efforts.

- **How are you scaling up successful projects and programs?**

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Data from the Basic Skills cohort Progress Tracking Tool, identified on page 3, indicate overall increased throughput in the three basic skills areas. Some questions have been raised regarding the implementation, up

scaling, and sustainability of existing successful projects and programs. To date, BSI funding has been used to support a number of programs and support services that fall within the scope of the long term goals indicated in area 4a. The basic skills student population distribution of funds occurred broadly and without collegial consultation specific to the basic skills student population. Left Lane Program data from Fall 2012 to Spring 2013 indicate increased retention and success; further longitudinal data are being gathered. The Left Lane program has been scaled up from 300 to 400 participants within the last year.

In response to these issues, the College has recently formed a Basic Skills Committee authorized by the Academic Senate to collaboratively develop, coordinate, and oversee the Basic Skills Initiative Plan, including the development of curriculum and student support services for basic skills students and courses. Development of this plan will include a review of past programs and projects included in the Basic Skills budget/expenditure documents in order to evaluate their degree of success. Data analyses will be used to determine how programs and services will be modified. The scaling up of Professional Development will guide future activities.

- **How does your basic skills fund support the goals of SSSP plans and Student Equity plans?**

BSI funds have been used to pay salaries for adjunct counselors who counsel entering students who have assessed into basic skills level classes in the SOA³R and Left Lane programs. Students in these programs agree to take the CHC placement test in high school and participate in matriculation activities. These activities assist new students to enroll in appropriate classes and develop a preliminary educational plan that are supported by the SSSP. BSI funds are also used to tutor minority students who are disproportionately affected (Student Equity Plan).

Your college should be doing all three of these items. Your response is an opportunity for some self-reflection and will assist in statewide planning and coordination related to the Basic Skills Initiative. Your response will not affect your allocation.

Please limit your response to **two pages total**. (NOTE: There is no form for this section.)

[3]. Data Analysis using the Basic Skills Cohort Progress Tracking Tool

In preparation for answering the question below, you need to access the Basic Skills Cohort Progress Tracking Tool on the Chancellor's Office website (http://datamart.ccco.edu/Outcomes/BasicSkills_Cohort_Tracker.aspx). Directions for use of the tool are provided through the Tracking Tool web page, and 3CSN provides an introduction to the Tracking Tool at <http://3csn.org/basic-skills-cohort-tracking-tool/>. Explore the progression of cohorts of students through your basic skills/ESL courses into transferable coursework. In addition to class cohorts, disaggregate your data by gender, age, ethnicity, and other characteristics. As you explore the data related to the progress of these cohorts, identify data that raise concerns or questions that you, as a college, clearly need to explore further or seek to address. For example, after determining that a certain percentage of students have progressed from point X to point Y, you might consider whether this represents acceptable progress and explain why or why not.

- Was your college's basic skills program more successful in 2011-2013 than it was in 2009-2011? Explain your answer for each discipline separately.

The basic skills throughput rate is the ratio of the number of students who complete a transfer level course within three years after having completed their first developmental math, English, or reading course at Crafton. The tables below summarize the results for the last three cohorts for math, English, and reading (Currently, Crafton does not offer ESL courses.). Overall, the results show increases in the throughput rate for math and reading. The math throughput rate increased from 23% in the 2010-11 cohort to 30% in the 2011-12 cohort, a 7% increase. In addition, the reading throughput increased from 27% in the 2010-11 cohort to 34% in the 2011-12 cohort, a 7% increase. On the other hand, the English throughput rate has decreased from 59% in the 2010-11 cohort to 47% in the 2011-12 cohort, a 12% decrease.

The College explored the decline in the English throughput rate further by disaggregating the data by gender; ethnicity, age, disability status, and economically disadvantaged status (see [Student Equity Data Report](#)). The results of the student equity analysis indicated that both Hispanic and African American Crafton students were substantially less likely to complete transfer level English within three years successfully. In the Student Equity Plan, strategies are currently being developed to increase the English throughput rate of African American and Hispanic students and are supported by the actions delineated in this plan. The College also identified disproportionate impact in the math throughput rate for African American and economically disadvantaged students. Crafton is also currently developing strategies to improve the math throughput rate of these groups.

Math Levels Below Transfer	2009-10 to 2011-12			2010-11 to 2012-13			2011-12 to 2013-14		
	#	N	%	#	N	%	#	N	%
One Level (MATH-095)	215	637	33.8	252	635	39.7	255	588	43.4
Two Levels (MATH-090)	62	419	14.8	57	379	15.0	69	313	22.0
Three Levels (MATH-952)	8	113	7.1	20	167	12.0	31	289	10.7
Four Levels (MATH-942)	19	210	9.0	20	324	6.2			
Total	304	1,379	22.0	349	1,505	23.2	355	1,190	29.8

English Levels Below Transfer	2009-10 to 2011-12			2010-11 to 2012-13			2011-12 to 2013-14		
	#	N	%	#	N	%	#	N	%
One Level (ENGL-015/010)	274	372	73.7	283	429	66.0	270	517	52.2
Two Levels (ENGL-914/976)	126	234	53.8	135	276	48.9	122	316	38.6
Total	400	606	66.0	418	705	59.3	392	833	47.1

Reading Levels Below Transfer	2009-10 to 2011-12			2010-11 to 2012-13			2011-12 to 2013-14		
	#	N	%	#	N	%	#	N	%
One Level (READ-078)	21	69	30.4	67	152	44.1	54	132	40.9
Two Levels (READ-956/980)	31	95	32.6	23	86	26.7	40	110	36.4
Three Levels (READ-925)	23	128	18.0	66	351	18.8	66	225	29.3
Total	75	292	25.7	156	589	26.5	160	467	34.3

Your answer should address English, ESL and mathematics separately. Include quantitative results and narrative. Please limit your response to **one page total**. (NOTE: There is no form for this section.)

[4a]. Long-Term Goals (5 yrs.) for ESL/Basic Skills

Refer to your last year's report. Enter the long-term goals you submitted last year. These goals should provide an umbrella for the activities and outcomes of your 2014-2015 action plan. Long-term goals should have been informed by an analysis of historical data (such as that provided by the Basic Skills Cohort Progress Tracking Tool) and should have focused on student success goals in ESL and basic skills. Include only the funds from 2014-2015 that are allocated to each goal.

[4b]. 2014-2015 ESL/Basic Skills Action Plan

Your Long-Term Goals from the report submitted by October 24, 2013 inform your Action Plan for 2014-2015. How will you make progress towards attaining your long-term goals? What are your intermediate steps to bring you to that point? What will you do in 2014-2015 to move you along that trajectory? These questions are to guide you in developing your Action Plan.

Using the action plan template, provide a maximum of five activities. All activities should be related to attainment of the long-term goals you set down in section 4a. Each activity may have more than one outcome. All of your outcomes should be measurable so that you can evaluate at the end of the year whether or not you have made progress towards your long-term goals. In addition, some of your outcomes should be focused on student success (e.g. successful completion and progression, retention and persistence) and not merely volume measures (e.g. participation). Examples are provided.

Here are specific instructions for each section of the action plan.

- a. **Activity:** Describe the activity that will be undertaken. Provide as much detail as necessary to allow those less familiar with your basic skills efforts to understand the general scope and elements of your activity.
- b. **Associated Long-Term Goal ID:** Enter the Goal ID from form [4a] that this activity is associated with. All activities must be associated with a long-term goal.
- c. **Target Date for Completion:** Enter the date after which you will be able to assess whether or not the measurable outcome for this activity has been achieved.
- d. **Responsible Person(s)/Department(s):** Enter the names or positions of those who will oversee this activity.
- e. **Measurable Outcome(s):** Enter one or more measurable outcomes for each activity. Some (if not all) of the outcomes should be measurable student success outcomes.
- f. **Funds:** Include only the funds from your 2014-2015 allocation that will be spent on conducting this item.

[5]. 2014-2015 ESL/Basic Skills Allocation Expenditure Plan

The Action Plan drives the completion of the Expenditure Plan. The total amount must equal the college's 2014-2015 allocation. (See the preliminary district/college advance allocation on the Chancellor's Office website. This will be posted by the end of August 2014.)

Note that this advance allocation may change at P-1 reporting, which is based on the college's 2013-2014 - 320 reports that are due at the Chancellor's Office on November 1, 2014, and after the Chancellor's Office has identified new distribution of Basic Skills dollars to colleges/districts. Categories specified on the expenditure plan template are those designated pursuant to Chapter 489 of the Statutes of 2007-08, and as required by the 2014-15 State Budget language. A copy of Chapter 489 is posted on the Chancellor's Office website. If your college does not generate FTES equivalent to an award of \$90,000, the college will receive the minimum of \$90,000 as required by executive decision.

ACTION REQUIRED:

1. **Email an electronic copy of Sections [2] & [3] of your report to:**

basicskills@cccco.edu

2. **Mail the signed Reports and Plans to:**

Basic Skills Reporting/Academic Affairs Division
California Community Colleges Chancellor's Office
1102 Q Street, Suite 4554
Sacramento, CA 95811-6549

ACCOUNTABILITY

The \$19.07m is allocated pursuant to referenced Fiscal Year 2014-2015 budget legislation and **shall be accounted for as restricted in the General Fund**. This revenue shall be expended only for those items defined herein. The allocated funds shall augment, and not supplant, current expenditures by districts/colleges on basic skills, ESL and student services programs. The revenue shall be recorded as Restricted State General Fund Revenue, appropriated for Community College Districts. The expenditure of this money shall be recorded in accordance with the California Community College's Budget and Accounting Manual.

EXPENDITURE REPORTS

Each college will be required to provide an End-of-Year expenditure report on forms developed by the Chancellor's Office. The End-of-Year expenditure report will show all expenditures in 2014-2105 and the items purchased/funded that were specified in the Expenditure Plan. The 2014-2015 End-of-Year report is tentatively scheduled to be due on October 24, 2015.



**[1a] 2011-2012 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2013-2014 and Signature Page
Due October 24, 2014**

College Name: Crafton Hills College

Basic Skills funds allocated in 2011-2012 expire as of June 30, 2014, and cannot be expended beyond that date. All unexpended funds as of July 1, 2014, revert back to the State Budget. Enter from the 2011-2012 allocation the total expenditures from 7/1/2011 through 6/30/2014, for each budget category. The total must not exceed the total basic skills allocation for 2011-2012 funds (refer to the final 2011-2012 allocation posted on the Chancellor's Office website). Original signatures are required of the Chief Executive Officer, the Chief Business Officer and the Academic Senate President.

NOTE: LEAVE SHADED CELLS EMPTY.

Category	Total Allocation for 2011-2012	Total Expenditures by Category from 7/1/11 through 6/30/14	Total Unused Allocation Reverting Back to the State
A. Program, Curriculum Planning and Development			
B. Student Assessment			
C. Advisement and Counseling Services		67,603.92	
D. Supplemental Instruction and Tutoring		18,216.51	
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			
G.1 Coordination			
G.2 Research			
G.3 Professional Development		4,179.57	
TOTAL:	90,000.00	90,000.00	0.00

***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!**

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Business Officer

Date



**[1b] 2012-2013 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2013-2014 and Signature Page
Due October 24, 2014**

College Name: _____

Basic Skills funds allocated in 2012-2013 expire as of June 30, 2015, and cannot be expended beyond that date. All unexpended funds as of July 1, 2015 will revert back to the State Budget. Enter from the 2012-13 allocation the total expenditures and planned amounts from 7/1/2012 through 6/30/2014, for each budget category. The total must not exceed the total basic skills allocation for 2012-2013 funds (refer to the final 2012-2013 allocation posted on the Chancellor's Office website). Original signatures are required of the Chief Executive Officer, the Chief Business Officer and the Academic Senate President.

NOTE: LEAVE SHADED CELLS EMPTY.

Category	Total Allocation for 2012-2013	Total Expenditures by Category from 7/1/12 through 6/30/14	Total Planned Amounts by Category as of 6/30/14
A. Program, Curriculum Planning and Development			
B. Student Assessment			
C. Advisement and Counseling Services		10,253.40	35,000.00
D. Supplemental Instruction and Tutoring		79,293.00	35,000.00
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			
G.1 Coordination			
G.2 Research			10,000.00
G.3 Professional Development		453.60	10,000.00
TOTAL:	90,000.00	90,000.00	90,000.00

***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!**

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Business Officer

Date



**[1c] 2013-2014 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2013-2014 and Signature Page
Due October 24, 2014**

College Name: _____

Basic Skills funds allocated in 2013-2014 expire as of June 30, 2015, and cannot be expended beyond that date. All unexpended funds as of July 1, 2015, will revert back to the Chancellor's Office and reallocated for one year with any remaining balance then reverted to the State Budget. Enter from the 2013-2014 allocation the total expenditures and planned amounts from 7/1/2013 through 6/30/2014, for each budget category. The total must not exceed the total basic skills allocation for 2013-2014 funds (refer to the final 2013-2014 allocation posted on the Chancellor's Office website). Original signatures are required of the Chief Executive Officer, the Chief Business Officer and the Academic Senate President.

NOTE: LEAVE SHADED CELLS EMPTY.

Category	Total Allocation for 2013-2014	Total Expenditures by Category from 7/1/13 through 6/30/14	Total Planned Amounts by Category as of 6/30/14
A. Program, Curriculum Planning and Development		9,367.00	10,000.00
B. Student Assessment			
C. Advisement and Counseling Services		35,000.00	35,000.00
D. Supplemental Instruction and Tutoring			20,000.00
E. Course Articulation/Alignment of the Curriculum			5,000.00
F. Instructional Materials and Equipment			
G.1 Coordination			
G.2 Research			10,000.00
G.3 Professional Development			10,000.00
TOTAL:	90,000.00	44,367.00	90,000.00

***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!**

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Business Officer

Date

[4a] Long-Term Goals (5 yrs.) for ESL/Basic Skills

Due October 24, 2014

College Name: Crafton Hills College

REFER TO LAST YEAR'S FORM.

Insert your long-term goals from the report you submitted last year.

Insert your 2014-2015 funds allocated to each goal. The sum of the right column should be your total allocation.

Goal ID	Long-Term Goal	2014-2015 Funds Allocated to this Goal
A	Coordinate and integrate classroom instruction and academic support services to provide students a clear pathway to achieving success.	10,000
B	Continue comprehensive assessment and evaluation that facilitates evidence-based decision-making in developmental education.	60,000
C	Ensure that faculty and staff have access to creative and innovative ideas in developmental education through professional development and have the necessary support to implement those ideas.	20,000
	TOTAL ALLOCATION:	90,000

***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!**

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Instructional Officer

Date

Signature, Chief Student Services Officer

Date

[4b] 2014-2015 ESL/Basic Skills Action Plan

Due October 24, 2014

College Name: Crafton Hills College

Insert your 2014-2015 funds allocated to each activity. The sum of the right column should be your total allocation.

Activity	Associated Long-Term Goal ID	Target Date for Completion	Responsible Person(s)/ Department(s)	Measurable Outcome(s)	2014-2015 Funds Allocated to this Activity
Target professional development to all faculty who work with basic skills students	C	June 2015	Professional Development Coordinator	(1) 80% of faculty teaching basic skills courses will participate in at least two professional development activities focused on student success in basic skills courses. (2) Increase English, Reading, and Mathematics throughput rates by 2% annually overall.	10,000
Target professional development to all academic service employees who work with basic skills students.	A	June 2015	Professional Development Coordinator	(1) 80% of academic service employees will participate in at least two professional development activities focused on student success in basic skills courses. (2) Increase English, Reading, and Mathematics throughput rates by 2% annually overall.	10,000
Sustain at least one high impact, long-term professional development activity focused on basic skills.	A	June 2015	Professional Development Coordinator	50% of participants in sustained professional development will be utilizing their professional learning on an ongoing basis (multiple semesters) in their work with basic skills students.	10,000
Continue to support and develop tutoring services for basic skills students.	A	June 2015	Dean of Math, English, Reading, and Instructional Support	Increase the use of services and success rates of English, Reading, and Mathematics basic skills students utilizing tutoring services by 2%	40,000
Comprehensive assessment and evaluation of all services associated with basic skills.	B	June 2015	Office of Institutional Effectiveness, Research, and Planning	Measurable outcomes from all activities identified in this report will be made available on the website.	20,000
				TOTAL ALLOCATION:	

***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!**

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Instructional Officer

Date

Signature, Chief Student Services Officer

Date

EXAMPLE GOALS and ACTION PLAN ACTIVITIES

[4a] Long-Term Goals (5 yrs.) for ESL/Basic Skills

Goal ID	Long-Term Goal	2014-2015 Funds Allocated to this Goal
A	The percentage of students who begin at two levels below Freshman composition and successfully complete Freshman composition within four years will increase by 2% annually in 2014-2015, 2015-2016, and 2016-2017 over 2009-2010.	\$40,000
B	The successful progression rate of students from beginning algebra to intermediate algebra will increase 5% by 2016-2017 over the 2010-2011 rate.	\$50,000
TOTAL ALLOCATION:		\$90,000

[4b] 2014-2015 ESL/Basic Skills Action Plan

Activity	Associated Long-Term Goal ID	Target Date for Completion	Responsible Person(s)/ Department(s)	Measurable Outcome(s)	2014-2015 Funds Allocated to this Activity
Continue support for the third year of the college's Puente program and related activities.	A	May 2015	Puente Coordinator	Percentage of Chicano students in Puente cohort who successfully complete Freshman composition will be 5% higher than the successful completion rate for Chicano students in 2010-2011.	\$40,000
Explore combining the two-semesters before Freshman composition into a single-semester course.	A	March 2015	English Department Chair	English department will make a decision regarding whether or not to develop new course combining the two levels of English prior to English 100	\$0
Implement Supplemental Instruction for Beginning and Intermediate Algebra (developed in 2011-2012) using contextualized curriculum.	B	May 2015	Dean of College Learning & Instruction	Supplemental Instruction will be provided for two sections each of Elementary Algebra and Intermediate Algebra in Fall 2014.	\$25,000
		May 2015	Dean of College Learning & Instruction	Supplemental Instruction will be provided for two sections each of Elementary Algebra and Intermediate Algebra in Spring 2015.	\$25,000
		May 2015	Dean of College Learning & Instruction	Successful completion rate for algebra classes with SI support will be 10% higher than the average for the same algebra classes taught by the same instructors over the previous four semesters.	
TOTAL ALLOCATION:					\$90,000



**[5] 2014-2015 ESL/Basic Skills Allocation Expenditure Plan
Due October 24, 2014**

NOTES: Reminder that starting with 2013-2014 allocations: (1) colleges will have TWO years, not three, to expend funds and (2) some categories have been combined to simplify the reporting form.

Basic Skills funds allocated in 2014-2015 expire as of June 30, 2016. All unexpended funds as of July 1, 2016, will revert back to the Chancellor’s Office and reallocated. Enter the total planned expenditure by category through the expiration of the funds on July 1, 2016. Original signatures are required of the Chief Executive Officer, the Chief Business Officer and the Academic Senate President.

College Name: _____

2014-2015 Basic Skills Contact Information (Provide the names, positions, and emails for all individuals at your college who should receive communications regarding the Basic Skills Allocation):

Name	Position	Email

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development	
Student Assessment	
Advisement and Counseling Services	
Supplemental Instruction and Tutoring	
Coordination & Research	
Professional Development	
TOTAL:	

***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!**

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Business Officer

Date