2011-2012 ESL/Basic Skills Allocation End-of-Year Report
2012-2013 ESL/Basic Skills Allocation Goals/Action Plan and Expenditure Plan
Submission Deadline: October 10, 2012

Please find attached the instructions and form templates for submission of your 2011-2012 Basic Skills Allocation End-of-Year Report and your 2012-2013 Basic Skills Allocation Goals/Action Plan and Expenditure Plan. All documents are due at the Chancellor's Office on or before October 10, 2012.

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

[1]. 2009-2010 | 2010-2011 | 2011-2012 ESL/Basic Skills Allocation End-of-Year Expenditure Reports for FY 2011-12
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, 2012 for each of the funding years. Original signatures are required from the Chief Executive Officer, the Chief Business Officer, and the Academic Senate President on each form.

[2]. 2007-2012 Basic Skills Initiative - Narrative Response
Respond to the following question. "Knowing what you know now about basic skills and implementing basic skills interventions on your campus, what would you have done differently over the last five years with regards to your basic skills initiative work?"

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**. (NOTE: There is no form for this section.)

This question was discussed extensively in our Student Success and Engagement committee which is charged with developing and implementing interventions for developmental education students and managing BSI grant funds. At the end of the conversation, some broad conclusions were reached.

1. To create a successful developmental education program, we need to take a comprehensive approach that integrates student services interventions with curriculum and instruction.
2. Institutional support from campus and district leadership is critical to successfully implement programming that addresses issues in developmental education.
3. Communication and understanding amongst all constituencies that have a vested interest in developmental education is critical.

In the first several years of the Basic Skills Initiative, we did not take a comprehensive approach to addressing the issues of developmental education students. While we had the best of intentions to do so, we often did not garner institutional support because of a lack of communication to all constituency groups to be able to implement systemic changes.

Over the last two years, however, we have taken a far more comprehensive approach. Our ability to take a broader view of the issues associated with developmental education was precipitated in part by the broadening of the committee. We went from the Basic Skills Steering Committee to the Student Success and Engagement committee and the charge of the new committee was explicitly broader. We were now responsible not just for administering the BSI fund and associated activities but were charged with "the development of student support services and curriculum for transitioning basic skills students to higher levels of learning." This change helped us move away from the somewhat scattered approach to we had been taking and allowed us to focus on the multiple factors that lead to students being

successful. Further, because the Student Success and Engagement committee is a shared governance committee, the representation is much broader and communication between stakeholders is considerably improved. This improved communication has led to opportunities for much more responsive program development and implementation, greater integration between instruction and student services, and much stronger institutional support. This type of organization is what we would have done from the start if we had known what we know now.

Our goal as a committee now is to engage in early planning that has a defined result, base our planning on evidence, and create focused activities that have the potential to impact the greatest number of students. The goals and activities outlined in this document are reflective of this change. The goals are very broad and speak directly to need for coordination, for a comprehensive approach and towards ensuring that all our faculty and staff, including those that may not teach developmental education classes but have developmental education students in their classroom, are well versed not only in how best to work with students directly but also how best to partner with other support programs to best support students.

As a college, we have learned a lot about how to address the needs of developmental students. Overall, we've reached the conclusion that a robust program, well-planned program that has input from all stakeholders is critical to creating an environment in which developmental students will thrive. We've taken very good steps in terms of moving in this direction and I'm excited about our prospects for the future.

[3]. Data Analysis using the Basic Skills Cohort Progress Tracking Tool
In preparation for the drafting of your goals and action plan (section [4]), you must access the Basic Skills Cohort Progress Tracking Tool on the Chancellor's Office website (**http://datamart.cccco.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 raises 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.

After exploring the data available through the Basic Skills Cohort Progress Tracking Tool, describe in **500 words (or fewer)** the sample data for one cohort and what issues the data raise for you. (NOTE: There is no form for this section.) In the description, you need to provide the subject area (e.g. mathematics, English, ESL), the dates of the cohort (beginning and ending terms), the special characteristics of the cohort, and the data that are of particular interest to you.

Data Mart has been very useful in that it is a broadly accessible and very easy to use allowing for individuals and departments to examine data from multiple perspectives. The data that, collectively, we have found most compelling relates to persistence. We have consistently examined how students progress through the system of developmental coursework in math, English and reading. For the purposes of this report, the fall 2008 cohort that started three levels below transfer mathematics is examined. Of the 100 students who started in Math 952, a pre-algebra class three levels below transfer level, only 7 students have successfully completed a transfer level math course by the spring 2012 semester. We also examined the Fall 2007 and Fall 2009 cohorts as well and while more students from the 2007 cohort reached transfer level (20 of 114 students), the overall trend is clear. Students starting three levels below transfer level mathematics do not reach and succeed in transfer level math classes at an acceptable rate.

While we did disaggregate the Fall 2008 cohort data by ethnicity, gender and age group, and there were disparities in overall success rates in this cohort amongst Hispanic students, with only one of the seven students completing transfer level math being Hispanic, this nothing in this data set was particularly compelling particularly in light of the overall trend that students who start three levels below transfer reach and succeed in transfer level math a very low rates. Considering this cohort data both from the Data Mart as well as from local sources led to a much closer examination of systemic dropout/stop-out points for CHC students. The purpose of the study was to provide data to design and implement effective interventions. (Click here to see the study.)

Over the last year, the college has examined this data very closely and has taken significant steps to improving our programming in both instruction and student services. Curricular modification are under way in mathematics to create pathways that will allow students to reach transfer level mathematics more quickly, support activities are becoming more targeted in areas where we see significant issues, and a coordination between student services and instruction has been intentionally strengthened. We believe that at this point, we have a much better understanding of our data and how to use it to drive our program development and curricular design. We've excited about the broad access that Data Mart has provided, the avenues of interest in examining data that it has created amongst the faculty and staff, and the possibilities that are being created because of this close self-examination.

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

Now that we have had five years of experience with the Basic Skills Initiative under our belts, it is time to re-evaluate our long-term goals. Using the long-term goals template, provide a maximum of three long-term goals for the ESL/Basic Skills work your college will engage in over the next five years. These goals should provide an umbrella for the activities and outcomes of your 2012-2013 action plan. Long-term goals should be informed by an analysis of historical data (such as that provided by the Basic Skills Cohort Progress Tracking Tool) and should focus on student success goals in ESL and basic skills.

Examples are provided on the following page.

[4b]. 2012-2013 ESL/Basic Skills Action Plan

Your revised Long-Term Goals should now inform your action plan for 2012-2013. How will you make progress towards attaining your long-term goal? What are your intermediate steps to bring you to that point? What will you do in 2012-2013 to move you along that trajectory?

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 goal. 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 on the following page.

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.

[5]. 2011-2012 ESL/Basic Skills Allocation Expenditure Plan

The Action Plan drives the completion of the Expenditure Plan. The total amount must equal the college's 2012-13 allocation. (See the preliminary district/college advance allocation on the Chancellor's Office website. This will be posted by the end of August, 2012.)

Note that this advance allocation will probably change at P-1 reporting, which is based on the college's 2011-12 - 320 reports that are due at the Chancellor's Office on November 1, 2012, 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 2012-13 State Budget language. 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:

Email **an electronic copy of sections 2-4 of your report** to basicskills@cccco.edu, and mail **the signed Reports and Plans** to:

Basic Skills Reporting/Academic Affairs Division
California Community Colleges Chancellor's Office
1102 Q Street, 3rd Floor
Sacramento, CA 95811-6549

ACCOUNTABILITY

The $19.07m is allocated pursuant to referenced Fiscal Year 2012-13 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 2012-13 and the items purchased/funded that were specified in the Expenditure Plan. The 2012-13 End-of-Year report is tentatively scheduled to be due on October 10, 2013.

[1a] 2009-10 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2011-12 and Signature Page
Due October 10, 2012

College Name: Crafton Hills College _____

Basic Skills funds allocated in 2009-2010 expire as of June 30, 2012, and cannot be expended beyond that date. All unexpended funds as of July 1, 2012, revert back to the State Budget. Enter from the 2009-10 allocation the total expenditures from 7/1/2009 through 6/30/2012, for each budget category. The total must not exceed the total basic skills allocation for 2009-10 funds (refer to the final 2009-2010 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.

Category	Total Allocation for 2009-2010	Total Expenditures by Category from 7/1/09 through 6/30/12	Total Unused Allocation Reverting Back to the State
A. Program, Curriculum Planning and Development		16500	
B. Student Assessment			
C. Advisement and Counseling Services		35087	
D. Supplemental Instruction and Tutoring		24297	
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment		1596	
G.1 Coordination			
G.2 Research			
G.3 Professional Development		12520	
TOTAL:	90000	90000	

_____
Signature, Chief Executive Officer

10-15-12
Date

_____
Signature, Academic Senate President

10-15-12
Date

_____
Signature, Chief Business Officer

10/15/12
Date

[1b] 2010-2011 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2011-12 and Signature Page
Due October 10, 2012

College Name: Crafton Hills College_____

Basic Skills funds allocated in 2010-2011 expire as of June 30, 2013, and cannot be expended beyond that date. All unexpended funds as of July 1, 2013, will revert back to the State Budget. Enter from the 2010-11 allocation the total expenditures and encumbered amounts from 7/1/2010 through 6/30/2012, for each budget category. The total must not exceed the total basic skills allocation for 2010-11 funds (refer to the final 2010-2011 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.

Category	Total Allocation for 2010-2011	Total Expenditures by Category from 7/1/10 through 6/30/12	Total Encumbered Amounts by Category as of 6/30/12
A. Program, Curriculum Planning and Development		16614	
B. Student Assessment			
C. Advisement and Counseling Services		36308	7462
D. Supplemental Instruction and Tutoring		12716	6900
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			
G.1 Coordination			
G.2 Research			
G.3 Professional Development			10,000
TOTAL:	90,000	65,638	24,362

Chris D Marshall (signature)

Signature, Chief Executive Officer

Date: 10-15-12

signature

Signature, Academic Senate President

Date: 10-15-12
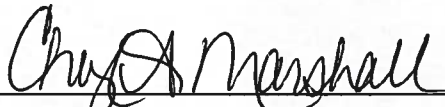
signature

Signature, Chief Business Officer

Date: 10/15/12

[1c] 2011-2012 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2011-12 and Signature Page
Due October 10, 2012

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, will revert back to the State Budget. Enter from the 2011-12 allocation the total expenditures and encumbered amounts from 7/1/2011 through 6/30/2012, for each budget category. The total must not exceed the total basic skills allocation for 2011-12 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.

Category	Total Allocation for 2011-2012	Total Expenditures by Category from 7/1/11 through 6/30/12	Total Encumbered Amounts by Category as of 6/30/12
A. Program, Curriculum Planning and Development		0	10,000
B. Student Assessment			
C. Advisement and Counseling Services		0	35,000
D. Supplemental Instruction and Tutoring		0	35,000
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			
G.1 Coordination			
G.2 Research			
G.3 Professional Development		0	10,000
TOTAL:	90000	0	90000

_____
Signature, Chief Executive Officer

$10-15-12$
Date

_____
Signature, Academic Senate President

$10-15-12$
Date

_____
Signature, Chief Business Officer

$10/15/12$
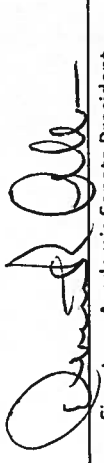Date

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

Due October 10, 2012   **College Name:** Crafton Hills College _____

Goal ID	Long-Term Goal
A	Coordinate and integrate classroom instruction and academic support services to provide students a clear pathway to achieving success.
B	Continue comprehensive assessment and evaluation that facilitates evidence-based decision-making in developmental education.
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.

_____ 10-15-12
Signature, Chief Executive Officer   Date

_____ 10-15-12
Signature, Academic Senate President   Date

[4b] 2012-2013 ESL/Basic Skills Action Plan

College Name: Crafton Hills College

Activity	Associated Long-Term Goal ID	Target Date for Completion	Responsible Person(s)/ Department(s)	Measurable Outcome(s)
Continue to support the implementation of Structured Learning Assistance in developmental mathematics	A	Ongoing	Tutorial Center	Increase course success in MA 952 (pre-algebra) by 10%. Increase persistence into MA 090 (beginning algebra) by 10%.
Continue to support the development of Student Educational Plans for all incoming developmental education students	A	Fall 2015	Dean of Counseling and Matriculation	90% of all new students to CHC with a developmental placements will complete a Student Educational Plan
Provide faculty and staff with opportunities for Professional Development in the area of developmental education	C	Summer 2013	Student Success and Engagement Committee/Dean of MERIS	10 or more faculty and staff members will participate in professional development activities funded by BSI and focusing on improving developmental education.
Provide opportunities for the mathematics department to develop and implement revised curriculum leading to shorter completion times for developmental math.	A/B	Spring 2014	Math Department	Revised basic skills curriculum in mathematics that provides students the opportunity to reach transfer level mathematics within one year is active.
Facilitate a retreat for the Student Success and Engagement Committee to develop a comprehensive three year strategy	B/C	Spring 2013	Dean of MERIS	A comprehensive plan for developmental student success is created and made available to the college community.

signature   10-15-12
Signature, Chief Executive Officer   Date

signature   10-15-12
Signature, Academic Senate President   Date

[5] 2012-2013 ESL/Basic Skills Allocation Expenditure Plan
Due October 10, 2012

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 the total planned expenditure by category through the expiration of the funds on July 1, 2015. Original signatures are required of the Chief Executive Officer and the Academic Senate President.

College Name: Crafton Hills College _____

2012-2013 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
Raju Hegde	Dean, Math, English, Reading, Instructional Support	rhegde@craftonhills.edu
Kirsten Colvey	Dean, Counseling and Matriculation	kcolvey@craftonhills.edu
Rebeccah Warren-Marlatt	Vice President, Student Services and Instruction	rmarla@craftonhills.edu

Note: The Student Success and Engagement committee has not yet allocated the 2012-2013 BSI funding. In order to provide a more consistent funding amount, the committee has made the decision to use funds from the previous year in full and hold the funds from the current year for the following FY. The committee feels that if funding were to be reduced, this delayed spending would allow the college one additional year to be able to plan to and restructure processes in order to maintain efforts largely sustained by BSI funds. As such, the allocations below are simply duplicating the allocation from the 2011-2012 allocation and may change as planning for the 2013-2014 AY progresses in the committee.

Category	Planned Expenditure by Category
A. Program and Curriculum Planning and Development	10,000
B. Student Assessment	
C. Advisement and Counseling Services	35,000
D. Supplemental Instruction and Tutoring	35,000
E. Articulation	
F. Instructional Materials and Equipment	
G.1 Coordination	
G.2 Research	
G.3 Professional Development	10,000
TOTAL	90000

Cheryl A. Marshall 10-15-12
Signature, Chief Executive Officer   Date

David R. Allen 10-15-12
Signature, Academic Senate President   Date

October 17, 2012

Basic Skills Reporting/Academic Affairs Division
California Community Colleges Chancellor's Office
1102 Q Street, 3rd Floor
Sacramento CA 95811-6549

Enclosed is the 2011-12 ESL/Basic Skills Allocation End-of-Year Report and 2012-13 ESL/Basic Skills Allocation Goals/Action Plan and Expenditure Plan for **Crafton Hills College.**

Sincerely,

Kelly Goodrich
Administrative Assistant
Fiscal Services

Enclosure