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CCC SYSTEM OFFICE
EDUCATIONAL SERVICES

EXPENDITURE PLAN TEMPLATE

Page 1 of 2 (A-G)

2009-10 ESL/BASIC SKILLS EXPENDITURE PLAN

(Due on October 15, 2009)

District: San Bernardino Community College District

College: Crafton Hills College

CATEGORY	2009-10 ESL/BASIC SKILLS EXPENDITURES OF ALLOCATION
A. Program and Curriculum Planning and Development	\$20,000
B. Student Assessment	\$6,000
C. Advisement and Counseling Services	\$35,000
D. Supplemental Instruction and Tutoring	\$15,000
E. Articulation	\$0
F. Instructional Materials and Equipment	\$4,000
G. Other purpose directly related to the enhancement of basic skills, ESL instruction, and related student programs.	\$10,000
TOTAL	\$90,000



Signature, Chief Executive Officer

Date: _____



Signature, Academic Senate President

Date: 11/3/09

District: San Bernardino Community College District _____

College: Crafton Hills College _____

2009-10 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

If applicable, please complete the information for this category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). **Duplicate this form as needed.**

Note: The college is not required to plan for expenditures in this category; therefore, the college does not need to complete the information below if it does not apply.

EXPENDITURE CATEGORY: A. <u>Program and Curriculum Planning and Development.</u>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
1. Conduct a series of meetings and workshops with all CHC employees working with developmental students—faculty, administrators, support staff—to define and embrace the program’s mission, goals, objectives, and outcomes.	A1, A2
3. Conduct research into viability of an ESL program.	A1
6. Conduct retreats for faculty and staff involved in pilot programs.	A3, A6
7. Implement and evaluate the <i>CHC Learning Community Initiative 2009-2011 Action Plan.</i>	A4
12. Develop sections of pre-collegiate Math and English courses designed to address the interests and needs of students in CTE courses and programs, including possibly online modalities.	A5
14. Institutionalize and continually evaluate new student orientation, with the goal of moving toward 100% participation. <ul style="list-style-type: none"> • Incorporate smoother registration processes into Summer Orientation. • Pilot programs integrating orientation, assessment, and the First-Year Seminar. • Develop and pilot online option for Orientation. • Develop and pilot an Orientation module for Hispanic students. • Develop and pilot Orientation module for parents. • Develop and pilot <i>Welcome to Crafton</i> day/night. • Investigate alternative revenue streams to support Orientation program. 	B1

16. Provide training for all faculty involved in learning communities.	C1, C2, C4
17. Conduct discipline-specific retreats and/or workshops to cover best classroom practices.	C1, C2, C3, C4
22. Implement common objectives and outcomes for FYE courses to ensure a common experience for students in FYE seminars.	D5

Gloria M. Harrison

Signature, Chief Executive Officer

Date: _____

Scott Rojas

Signature, Academic Senate President

Date: 11/3/09

District: San Bernardino Community College District _____

College: Crafton Hills College _____

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EXPENDITURE CATEGORY: B. <u>Student Assessment.</u>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
15. Develop strategies and programs for helping students to assess more accurately and effectively, including the following: <ul style="list-style-type: none">• Evaluate program using A+dvancer online instructional software.• Investigate multiple delivery options for A+dvancer and other assessment instruments.• Continue to provide a one-week "Math Jam," as a brush up for developmental math students.• Pilot a brush up for assessment including rewriting instructions and support materials.• Institute a de facto mandatory assessment process, whereby all students who have completed 12 or more units must complete the CHC assessment before being allowed to enroll in any more courses.	B1

Gloria M. Hanson
Signature, Chief Executive Officer
Date: _____

Scott Riping
Signature, Academic Senate President
Date: 11/8/09

District: San Bernardino Community College District _____

College: Crafton Hills College _____

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EXPENDITURE CATEGORY: C. <u>Advisement and Counseling Services.</u>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
5. Continue to implement and evaluate a pilot program for the integration of counseling/advising and other student support services with all CHC 100, all learning communities, and developmental education classes. Implement changes, expand as appropriate, and institutionalize the integration of counseling/advising and other student support services with courses.	A3, A5
9. Develop, pilot, and evaluate the CHC Early Alert system and promote increased faculty participation.	A5

Gloria M. Hanson
Signature, Chief Executive Officer
Date: _____

Scott Rojas
Signature, Academic Senate President
Date: 11/3/09

District: San Bernardino Community College District _____

College: Crafton Hills College _____

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EXPENDITURE CATEGORY: D. <u>Supplemental Instruction and Tutoring</u>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
8. Formally integrate Learning Center services with instructional courses and programs.	A5
11. Develop a Student Success Tutoring Center for Career and Technical Education (CTE) students, located in CTE buildings.	A5
13. Investigate the creation of a Supplemental Instruction program for basic skills and gateway courses.	A5



 Signature, Chief Executive Officer
 Date: _____



 Signature, Academic Senate President
 Date: 11/3/09

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EXPENDITURE CATEGORY: E. <u>Articulation</u>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
None	

Glenn M. Harrison
Signature, Chief Executive Officer
Date: _____

Scott Ryan
Signature, Academic Senate President
Date: 11/3/09

District: San Bernardino Community College District _____

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EXPENDITURE CATEGORY: F. <u>Instructional Materials and Equipment</u>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
2. Obtain necessary and reliable data about the developmental education program through a variety of approaches, including the following: a. increased use of e-Lumen; b. processes for data collection and reliability, including a user-friendly interface that allows non-research and non-IT faculty and staff to access data. c. Hire short-term researchers, as appropriate.	A1

Gloria M. Hanson
Signature, Chief Executive Officer
Date: _____

Scott Ryzing
Signature, Academic Senate President
Date: 11/3/09

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EXPENDITURE CATEGORY: G. <u>Other Purposes</u> directly related to the enhancement of basic skills, ESL instruction, and related student programs.	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
4. Create a <i>Center for Innovation and Excellence</i> whose mission is to create a web of inclusion across the campus permeating all divisions to promote innovation in teaching and learning strategies, and excellence in student learning programs and professional development.	A3, A5
10. Continue implementation and evaluation of Student Peer Mentorship Program to work within Learning Communities and First-Year Experience Programs.	A5
18. Develop and implement a Faculty Mentorship Program.	C4
19. Develop and distribute a Talent Profile for all CHC employees.	C4
21. Develop and offer more DELTA workshops each semester, including sessions targeting faculty of developmental education courses.	D1, D6

Gloria M. Hanson
 Signature, Chief Executive Officer
 Date: _____

Scott Rupp
 Signature, Academic Senate President
 Date: 11/3/09

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CCC SYSTEM OFFICE
EDUCATIONAL SERVICES

Crafton Hills College 2009-2010 BSI ACTION PLAN

Long-Term Goals (5 yrs.) for ESL/Basic Skills

- To create and sustain a comprehensive, highly coordinated developmental education program.
- To develop and sustain the CHC Learning Community Initiative, integrating learning community offerings throughout the developmental education program.
- To develop a Student Success Academy for basic skills students, with a variety of course options and patterns, integrating tutorial support, personal advising and counseling, and co-curricular activities.
- To sustain ongoing systematic assessment of the CHC developmental education program.

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
1. Conduct a series of meetings and workshops with all CHC employees working with developmental students—faculty, administrators, support staff—to define and embrace the program’s mission, goals, objectives, and outcomes.	A.1. Developmental education is a clearly stated institutional priority. A.2. A clearly articulated mission based on a shared overarching philosophy drives the developmental education program. Clearly specified goals and objectives are established for developmental courses and programs.	Ongoing	LEAD =President’s BSI Task Force (BSI) • Professional Development Committee (PDC)
2. Obtain necessary and reliable data about the developmental education program through a variety of approaches, including the following: <ul style="list-style-type: none"> a. increased use of e-Lumen; b. processes for data collection and reliability, including a user-friendly interface that allows non-research and non-IT faculty and staff to access data. c. Hire short-term researchers, as appropriate. 	A.1. Developmental education is a clearly stated institutional priority.	Ongoing	LEAD =Director of Research and Planning (DRP) • Vice President of Instruction (VPI) • Vice President of Student Services (VPSS) • Instructional Assessment Specialist • Other staff, as appropriate
3. Conduct research into viability of an ESL program.	A.1. Developmental education is a clearly stated institutional priority.	May 1, 2010	LEAD = Vice President of Student Services (VPSS) • Dean, Letters and Learning Resources (LLR) • VPI • English and Reading faculty • DREAMS Express

<p>4. Create a <i>Center for Innovation and Excellence</i> whose mission is to create a web of inclusion across the campus permeating all divisions to promote innovation in teaching and learning strategies, and excellence in student learning programs and professional development.</p>	<p>A.3. The developmental education program is centralized or is highly coordinated.</p> <p>A.5. A comprehensive system of support services exists and is characterized by a high degree of integration among academic and student support.</p>	<p>Begin Fall 2009 with online access to resources; physical space by July 31, 2010;; ongoing development thereafter</p>	<p>LEAD = BSI Chair</p> <ul style="list-style-type: none"> • PDC
<p>5. Continue to implement and evaluate a pilot program for the integration of counseling/advising and other student support services with all CHC 100, all learning communities, and developmental education classes.</p> <p>Implement changes, expand as appropriate, and institutionalize the integration of counseling/advising and other student support services with courses.</p>	<p>A.3. The developmental education program is centralized or is highly coordinated.</p> <p>A.5. A comprehensive system of support services exists and is characterized by a high degree of integration among academic and student support.</p>	<p>June 2010</p> <p>Changes implemented Fall 2010</p>	<p>LEADS = Learning Community (LC) Counselors</p> <ul style="list-style-type: none"> • Learning Community Advisory Council (LCAC) • First-Year Experience (FYE) Workgroup • VPSS • VPI
<p>6. Conduct retreats for faculty and staff involved in pilot programs.</p>	<p>A.3. The developmental education program is centralized or is highly coordinated.</p> <p>A.6. Faculty who are both knowledgeable and enthusiastic about developmental education are recruited and hired to teach in the program.</p>	<p>Ongoing</p>	<p>LEAD = PDC</p> <ul style="list-style-type: none"> • BSI
<p>7. Implement and evaluate the <i>CHC Learning Community Initiative 2009-2011 Action Plan</i>.</p>	<p>A.4. Institutional policies facilitate student completion of necessary developmental coursework as early as possible in the educational sequence.</p>	<p>Begin Fall 2009; ongoing expansion thereafter.</p>	<p>LEAD = LCAC</p>
<p>8. Formally integrate Learning Center services with instructional courses and programs.</p>	<p>A.5. A comprehensive system of support services exists and is characterized by a high degree of integration among academic and student support.</p>	<p>May 2010 thereafter.</p>	<p>LEAD = LRC Coordinator</p> <ul style="list-style-type: none"> • VPI • Dean (LLR) • Instructional deans
<p>9. Develop, pilot, and evaluate the CHC Early Alert system and promote increased faculty participation.</p>	<p>A.5. A comprehensive system of support services exists and is characterized by a high degree of integration among academic and student support.</p>	<p>May 2010; implement Fall 2010</p>	<p>LEAD = Dean, Student Services, Counseling and Matriculation (SSCM)</p> <ul style="list-style-type: none"> • Student Success Advisors • Instructional Deans • VPI • VPSS • Technology Services

<p>10. Continue implementation and evaluation of Student Peer Mentorship Program to work within Learning Communities and First-Year Experience Programs.</p>	<p>A.5. A comprehensive system of support services exists and is characterized by a high degree of integration among academic and student support.</p>	<p>Ongoing</p>	<p>LEAD = Student Interventions Specialist (SIS) <ul style="list-style-type: none"> • FYE Workgroup • LCAC </p>
<p>11. Develop a Student Success Tutoring Center for Career and Technical Education (CTE) students, located in CTE buildings.</p>	<p>A.5. A comprehensive system of support services exists, and is characterized by a high degree of integration among academic and student support services.</p>	<p>May 2010</p>	<p>LEAD = LRC Coordinator <ul style="list-style-type: none"> • Dean, Career and Technical Education and Human Development (CTEHD) </p>
<p>12. Develop sections of pre-collegiate Math and English course designed to address the interests and needs of students in CTE courses and programs, including possibly online modalities.</p>	<p>A.5. A comprehensive system of support services exists, and is characterized by a high degree of integration among academic and student support services.</p>	<p>May 2010</p>	<p>LEAD = English and Math Faculty <ul style="list-style-type: none"> • Instructional Deans </p>
<p>13. Investigate the creation of a Supplemental Instruction program for basic skills and gateway courses.</p>	<p>A.5. A comprehensive system of support services exists, and is characterized by a high degree of integration among academic and student support services.</p>	<p>May 2010 Implement Fall 2010</p>	<p>LEAD = SIS <ul style="list-style-type: none"> • LRC Coordinator </p>
<p>14. Institutionalize and continually evaluate new student orientation, with the goal of moving toward 100% participation.</p> <ul style="list-style-type: none"> • Incorporate smoother registration processes into Summer Orientation. • Pilot programs integrating orientation, assessment, and the First-Year Seminar. • Develop and pilot online option for Orientation. • Develop and pilot an Orientation module for Hispanic students. • Develop and pilot Orientation module for parents. • Develop and pilot <i>Welcome to Crafton</i> day/night. • Investigate alternative revenue streams to support Orientation program. 	<p>B.1. Orientation, assessment, and placement are mandatory of all new students</p>	<p>Ongoing</p>	<p>LEAD = VPSS <ul style="list-style-type: none"> • Student Success Advisors • FYE Workgroup • Dean (SSCM) </p>

<p>15. Develop strategies and programs for helping students to assess more accurately and effectively, including the following:</p> <ul style="list-style-type: none"> • Evaluate program using A+dvancer online instructional software. • Investigate multiple delivery options for A+dvancer and other assessment instruments. • Continue to provide a one-week "Math Jam," as a brush up for developmental math students. • Pilot a brush up for assessment including rewriting instructions and support materials. • Institute a de facto mandatory assessment process, whereby all students who have completed 12 or more units must complete the CHC assessment before being allowed to enroll in any more courses. 	<p>B.1. Orientation, assessment, and placement are mandatory of all new students</p>	<p>May 2010</p>	<p>a. LEAD = Dean, SSCM b. LEAD = Math Faculty c. LEAD = Developmental Studies Specialist d. LEAD = VPSS • Assessment Office</p>
<p>16. Provide training for all faculty involved in learning communities.</p>	<p>C.1. Administrators support and encourage faculty development in basic skills, and the improvement of teaching and learning is connected to the institutional mission. C.2. The faculty play a primary role in needs assessment, planning, and implementation of staff development programs and activities in support of basic skills programs. C.4. Staff development opportunities are flexible, varied, and response to developmental needs of individual faculty, diverse student populations, and coordinated programs/services.</p>	<p>Ongoing</p>	<p>LEADS = PDC and LCAC</p>

<p>17. Conduct discipline-specific retreats and/or workshops to cover best classroom practices.</p>	<p>C.1. Administrators support and encourage faculty development in basic skills, and the improvement of teaching and learning is connected to the institutional mission. C.2. The faculty play a primary role in needs assessment, planning, and implementation of staff development programs and activities in support of basic skills programs. C.3. Clearly articulated goals linked to systematic sets of programs and activities are a key factor in successful staff development. C.4. Staff development opportunities are flexible, varied, and response to developmental needs of individual faculty, diverse student populations, and coordinated programs/services.</p>	<p>Spring 2009; ongoing thereafter</p>	<p>LEAD = PDC • VPI • VPSS • Faculty Chairs • Discipline faculty</p>
<p>18. Develop and implement a Faculty Mentorship Program.</p>	<p>C.4. Staff development opportunities are flexible, varied, and response to developmental needs of individual faculty, diverse student populations, and coordinated programs/services.</p>	<p>May 2010; implement Fall 2010</p>	<p>LEAD = PDC • Instructional deans</p>
<p>19. Develop and distribute a Talent Profile for all CHC employees.</p>	<p>C.4. Staff development opportunities are flexible, varied, and response to developmental needs of individual faculty, diverse student populations, and coordinated programs/services.</p>	<p>Fall 2010</p>	<p>LEADS = BSI Task Force • PDC</p>
<p>21. Develop and offer more DELTA workshops each semester, including sessions targeting faculty of developmental education courses.</p>	<p>D.1. Sound principles of learning theory are applied in the design and delivery of courses in the developmental program. D.6. Developmental education faculty employ a variety of instructional methods to accommodate student diversity.</p>	<p>Ongoing</p>	<p>•LEAD = PDC</p>
<p>22. Implement common objectives and outcomes for FYE courses to ensure a common experience for students in FYE seminars.</p>	<p>D.5. A high degree of structure is provided in developmental education courses.</p>	<p>Ongoing</p>	<p>LEAD = FYE Workgroup • Dean, TLR</p>