

EXPENDITURE PLAN TEMPLATE

RECEIVED
DEC 15 2010
CCC SYSTEM OFFICE
EDUCATIONAL SERVICES

2010-11 ESL/BASIC SKILLS EXPENDITURE PLAN
(Due on or before December 10, 2010)

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	\$0
C. Advisement and Counseling Services	\$35,000
D. Supplemental Instruction and Tutoring	\$35,000
E. Articulation	\$0
F. Instructional Materials and Equipment	\$0
G. Other:	\$0
TOTAL	\$90,000

Elvira M. Hanson

Signature, Chief Executive Officer

Date: _____

Scott Rippey

Signature, Academic Senate President

Date: 12/10/10

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

(Use this form to update the 5-year long-term goals only if the long term goals have changed)

RECEIVED
DEC 15 2010
CCC SYSTEM OFFICE
EDUCATIONAL SERVICES


Section A – Program Components

(Due on or before December 10, 2010)
2010-11 ESL/Basic Skills Action Plan


District: San Bernardino Community College District
College: Crafton Hills College

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
<p>1. Pilot an ESL program:</p> <ul style="list-style-type: none"> • Write curriculum for courses. • Pilot conversation course. • Pilot courses in reading, writing, speaking, and listening skills. • Engage ESL assessment through our assessment process. 	<p>A.1. Developmental education is a clearly stated institutional priority.</p>	<p>Fall 2011</p>	<p>LEAD = VPSS</p> <ul style="list-style-type: none"> • Dean, English, Math, and Reading • TESL-trained faculty
<p>2. Continue to research interventions and approaches to validate and/or determine long-term viability of each and inform the development of each.</p>	<p>A.1. Developmental education is a clearly stated institutional priority</p>	<p>Ongoing</p>	<p>LEAD = ORP</p> <ul style="list-style-type: none"> • VPI • DCS • Instructional Assessment Specialist • Other staff, as appropriate
<p>3. Continue successful pilot program actions and expand as appropriate the integration of counseling/advising and other student support services with courses.</p> <ul style="list-style-type: none"> • Expand learning communities. • Include counselors and/or tutors in a variety of learning communities and basic skills courses. • Develop a handbook for those involved in integrated activities and learning. • Enhance promotional materials for students. 	<p>A.3. The developmental education program is centralized or is highly coordinated.</p> <p>A.4. Institutional policies facilitate student completion of necessary developmental coursework as early as possible in the educational sequence.</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>LEADS = VPI and VPSS</p> <ul style="list-style-type: none"> • Learning Community (LC) Coordinator • All deans
<p>4. Expand the use of Student Mentors and Student Tutors in a variety of basic skills 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.</p>	<p>Ongoing</p>	<p>LEAD = LRC Coordinator</p>

<p>5. Provide Professional Development opportunities for all employees related to best practices in teaching and learning including:</p> <ul style="list-style-type: none"> • Both discipline-specific and cross sectional workshops or meetings. • Continue to offer DELTA workshops in best practices in active learning strategies each semester. • Establish a Center for Innovation and Excellence to promote excellence in student learning. • Development of a Talent Profile instrument for self-assessment. • Establish a formal faculty mentoring program. 	<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>LEADS = PDC</p> <ul style="list-style-type: none"> • BSI Task Force
<p>6. Formally integrate the Tutoring Center 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 2011 thereafter.</p>	<p>LEAD = LRC Coordinator</p> <ul style="list-style-type: none"> • VPI • Reading, Writing, and Math Center Instructional Assessment Specialists • Dean, English, Math, and Reading • English, Math, and Reading Faculty
<p>7. 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 2011; implement Fall 2011</p>	<p>LEAD = Dean (SSCM)</p> <ul style="list-style-type: none"> • Student Success Advisors • Instructional Deans • VPI • VPSS • Technology Services
<p>8. Develop and pilot interventions for Career and Technical Education (CTE) students including:</p> <ul style="list-style-type: none"> • Tutoring activities located in CTE buildings • Contextualized learning activities and/or modules • An 8-week "Jump Start" program 	<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 2011</p>	<p>LEAD = LRC Coordinator</p> <ul style="list-style-type: none"> • Dean, CTE
<p>9. Pilot and implement a Supplemental Instruction program for basic skills courses.</p> <ul style="list-style-type: none"> • Recruit students who have successfully completed courses to return as tutors/mentors. • Provide training to tutors and mentors. 	<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>Fall 2011</p>	<p>LEAD = SIS</p> <ul style="list-style-type: none"> • LRC Coordinator



 Signature, Chief Executive Officer



 Signature, Academic Senate President

Date _____ Date 12/10/10

Section B – Organizational/Administrative Practices

(Due on or before December 10, 2010)

2010-11 ESL/Basic Skills Action Plan

District: San Bernardino Community College District

College: Crafton Hills College

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
<p>1. Continue revamping 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 Night</i> 	<p>B.1. Orientation, assessment, and placement are mandatory of all new students</p>	<p>By Spring 2012, all first time full-time college students participate in orientation</p>	<p>LEAD = Orientation Workgroup</p>
<p>2. Develop strategies and programs for helping students to assess more accurately and effectively, including the following:</p> <ul style="list-style-type: none"> • Evaluate using A+dvancer online instructional software. • Investigate multiple delivery options for A+dvancer and other assessment instruments • 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>Ongoing</p>	<p>LEAD = VPSS</p> <ul style="list-style-type: none"> • Math Faculty • ORP • Dean, SSCM • Assessment Office
<p>3. *Continue to research interventions and approaches to validate and/or determine long-term viability of each and inform the development of each.</p> <p>*Same as #1 in Section A above.</p>	<p>B.2. Regular program evaluations are conducted, results are disseminated widely, and data are used to improve practice.</p>	<p>Ongoing</p>	<p>LEAD =ORP</p> <ul style="list-style-type: none"> • VPI • DCS • Instructional Assessment Specialist • Other staff, as appropriate

<p>4. *Continue successful pilot program actions and expand as appropriate the integration of counseling/advising and other student support services with courses.</p> <ul style="list-style-type: none"> • Expand learning communities . • Include counselors and/or tutors in a variety of learning communities and basic skills courses. • Develop a handbook for those involved in integrated activities and learning. • Enhance promotional materials for students. <p>*Same as #2 in Section A above.</p>	<p>B.3. Counseling support provided is substantial, accessible, and integrated with academic courses/programs.ort.</p>	<p>Ongoing</p>	<p>LEADS = VPI and VPSS</p> <ul style="list-style-type: none"> • Learning Community (LC) Coordinator • All deans
---	--	----------------	--

Gloria M. Hansen

Signature, Chief Executive Officer

Date

Scott Rye

Signature, Academic Senate President

Date

12/19/10

Section C – Faculty and Staff Development

(Due on or before December 10, 2010)

District: San Bernardino Community College District

2010-11 ESL/Basic Skills Action Plan

College: Crafton Hills College

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
<p>1. *Provide Professional Development opportunities for all employees related to best practices in teaching and learning including:</p> <ul style="list-style-type: none"> • Both discipline-specific and cross sectional workshops or meetings. • Continue to offer DELTA workshops in best practices in active learning strategies each semester. • Establish a Center for Innovation and Excellence to promote excellence in student learning. • Development of a Talent Profile instrument for self-assessment. • Establish a formal faculty mentoring program. <p>*Same as #4 in Section A above.</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.</p> <p>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.</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>Ongoing</p>	<p>LEADS = PDC</p> <ul style="list-style-type: none"> • BSI Task Force
<p>2. *Continue successful pilot program actions and expand as appropriate the integration of counseling/advising and other student support services with courses.</p> <ul style="list-style-type: none"> • Expand learning communities. • Include counselors and/or tutors in a variety of learning communities and basic skills courses. • Develop a handbook for those involved in integrated activities and learning. • Enhance promotional materials for students. <p>*Same as #2 in Section A and #4 in Section B above.</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.</p> <p>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.</p> <p>C.3. Clearly articulated goals linked to systematic sets of programs and activities are a key factor in successful staff development.</p>	<p>Ongoing</p>	<p>LEADS = VPI and VPSS</p> <ul style="list-style-type: none"> • Learning Community (LC) Coordinator • All deans

3. *Formally integrate the Tutoring Center with instructional courses and programs.

C.3. Clearly articulated goals linked to systematic sets of programs and activities are a key factor in successful staff development.

May 2011 thereafter.

LEAD = LRC Coordinator
• VPI
• Reading, Writing, and Math Center Instructional Assessment Specialists
• Dean, English, Math, and Reading
• English, Math, and Reading Faculty

*Same as #5 in Section A above.

Gloria M. Harrison
Signature, Chief Executive Officer

Date

Scott Ryzny
Signature, Academic Senate President

Date

12/10/10
Date

Section D – Instructional Practices

(Due on or before December 10, 2010)
2010-11 ESL/Basic Skills Action Plan

District: San Bernardino Community College District
College: Crafton Hills College

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
<p>1. *Provide Professional Development opportunities for all employees related to best practices in teaching and learning including:</p> <ul style="list-style-type: none"> • Both discipline-specific and cross sectional workshops or meetings. • Continue to offer DELTA workshops in best practices in active learning strategies each semester. • Establish a Center for Innovation and Excellence to promote excellence in student learning. • Development of a Talent Profile instrument for self-assessment . • Establish a formal faculty mentoring program. <p>*Same as #4 in Section A and #1 in Section C above.</p>	<p>D.1. Sound principles of learning theory are applied in the design and delivery of courses in the developmental program.</p> <p>D.2. Curricula and practices that have proven to be effective within specific disciplines are employed.</p> <p>D.3. The developmental education program addresses holistic development of all aspects of the student. Attention is paid to the social and emotional development of the students as well as to their cognitive growth.</p> <p>D.6. Developmental education faculty employ a variety of instructional methods to accommodate student diversity.</p> <p>D.8. Developmental education faculty routinely share instructional strategies.</p> <p>D.10. In concert with active learning strategies, research suggests that developmental learners positively benefit from exposure to a variety of academic support services.</p>	<p>Ongoing</p>	<p>LEADS = PDC</p> <ul style="list-style-type: none"> • BSI Task Force

<p>2. *Formally integrate the Tutoring Center with instructional courses and programs.</p> <p>*Same as #5 in Section A and #3 in Section C above.</p>	<p>D.2. Curricula and practices that have proven to be effective within specific disciplines are employed.</p> <p>D.10. In concert with active learning strategies, research suggests that developmental learners positively benefit from exposure to a variety of academic support services.</p>	<p>May 2011 thereafter.</p>	<p>LEAD = LRC Coordinator</p> <ul style="list-style-type: none"> • VPI • Reading, Writing, and Math Center Instructional Assessment Specialists • Dean, English, Math, and Reading • English, Math, and Reading Faculty
<p>3. *Pilot and implement a Supplemental Instruction program for basic skills courses.</p> <ul style="list-style-type: none"> • Recruit students who have successfully completed courses to return as tutors/mentors. • Provide training to tutors and mentors. <p>*Same as #9 in Section A above.</p>	<p>D.1. Sound principles of learning theory are applied in the design and delivery of courses in the developmental program.</p> <p>D.2. Curricula and practices that have proven to be effective within specific disciplines are employed.</p> <p>D.3. The developmental education program addresses holistic development of all aspects of the student. Attention is paid to the social and emotional development of the students as well as to their cognitive growth.</p> <p>D.10. In concert with active learning strategies, research suggests that developmental learners positively benefit from exposure to a variety of academic support services.</p>	<p>Fall 2011</p>	<p>LEAD = SIS</p> <ul style="list-style-type: none"> • LRC Coordinator
<p>4. 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</p>

<p>5. *Develop and pilot interventions for Career and Technical Education (CTE) students including:</p> <ul style="list-style-type: none"> • Tutoring activities located in CTE buildings • Contextualized learning activities and/or modules • An 8-week "Jump Start" program 	<p>D.1. Sound principles of learning theory are applied in the design and delivery of courses in the developmental program.</p> <p>D.2. Curricula and practices that have proven to be effective within specific disciplines are employed.</p> <p>D.3. The developmental education program addresses holistic development of all aspects of the student. Attention is paid to the social and emotional development of the students as well as to their cognitive growth.</p> <p>D.6. Developmental education faculty employ a variety of instructional methods to accommodate student diversity.</p> <p>D.7. Programs align entry/exit skills among levels and link course content to college-level performance requirements.</p>	<p>May 2011</p>	<p>LEAD = LRC Coordinator</p> <ul style="list-style-type: none"> • Dean, CTE
<p>*Same as #8 in Section A above.</p> <p>6. *Develop, pilot, and evaluate the CHC Early Alert system and promote increased faculty participation.</p>	<p>D.9. Faculty and advisors closely monitor student performance.</p>	<p>May 2011; implement Fall 2011</p>	<p>LEAD = Dean (SSCM)</p> <ul style="list-style-type: none"> • Student Success Advisors • Instructional Deans • VPI • VPSS • Technology Services
<p>*Same as #6 in Section A above.</p> <p>7. *Expand the use of Student Mentors and Student Tutors in a variety of basic skills courses.</p> <p>*Same as #4 in Section A above.</p>	<p>D.10. In concert with active learning strategies, research suggests that developmental learners positively benefit from exposure to a variety of academic support services.</p>	<p>Ongoing</p>	<p>LEAD = LRC Coordinator</p>

8. *Develop strategies and programs for helping students to assess more accurately and effectively, including the following:

- Evaluate using A+dancer online instructional software.
- Investigate multiple delivery options for A+dancer and other assessment instruments
- 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.

*Same as #2 in Section B above.

D.2. Curricula and practices that have proven to be effective within specific disciplines are employed.

D.6. Developmental education faculty employ a variety of instructional methods to accommodate student diversity.

D.7. Programs align entry/exit skills among levels and link course content to college-level performance requirements.

Ongoing

LEAD = VPSS

- Math Faculty
- ORP
- Dean, SSCM
- Assessment Office

Glouia M. Hanson
 Signature, Chief Executive Officer

Date

Scott Ryan
 Signature, Academic Senate President

Date

12/10/10

**ACTION PLAN AND EXPENDITURE PLAN
INFORMATION for 2010 - 2011**

Attached are the templates for the Action Plan and Expenditure Plan, **due to the Chancellor's Office by December 10, 2010**. Based on system-wide discussions and evaluations of 2009-10 Action Plans submitted to the Chancellor's Office last October, each college must complete a 2010-11 Action Plan. On the Action Plan template, the college will need to specify 2010-11 planned actions and respective effective practices that will be implemented to reach the long-term goals. Include planned actions that require 2010-11 basic skills funds as well as those that are supported by the general fund and activities that will not require additional funds. The Action Plan will drive the completion of the Expenditure Plan.

On the Expenditure Plan, the college must indicate the planned expenditures for categories A through G. **Category G is specified for Coordination, Research, and Professional Development only**. The total amount must equal the college's 2010-11 allocation.

(See the proposed [district/college advance allocation](#) based on \$20,036,685)

However this advance allocation, although similar to the 2009-10 allocation, will change at P-1 reporting, which is based on the college's 2009-10 - 320 reports that are due at the Chancellor's Office on November 1, 2010, 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 2010-11 State Budget language.

College final allocations will be based on 2009-10 (July 15) "Annual" ESL/Basic Skills FTES and FTES generated by recent high school graduates and students age 24 years or younger enrolled in ESL and Basic Skills. If your college does not generate FTES equivalent to \$90,000, the college will receive the minimum required by executive decision of \$90,000.

CONTACT:

If you have any questions or concerns regarding Action and Expenditure Plans, please contact Dr. Barry Russell at (916) 322-6886 or at brussell@cccco.edu

ACTION REQUIRED:

Mail the signed Action and Expenditure Plans Narrative and Templates to:

Dr. Barry Russell, Vice Chancellor of Academic Affairs
California Community Colleges Chancellor's Office
1102 Q Street, 3rd Floor
Sacramento, CA 95811-6549

ACCOUNTABILITY

The \$19,068,000 allocated pursuant to referenced Fiscal Year 2010-11 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 2010-11 and the items purchased/funded that were specified in the Expenditure Plan. The 2010-11 End-of-Year report will be due on July 31, 2011.