



JAN 27 2013

## 2012-2013 ESL/Basic Skills Allocation End-of-Year Report 2013-2014 ESL/Basic Skills Allocation Goals/Action Plan and Expenditure Plan

Submission Deadline: October 10, 2013

Please find attached the instructions and form templates for submission of your 2012-2013 Basic Skills Allocation End-of-Year Report and your 2013-2014 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 10, 2013.

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

### [1]. 2010-2011 | 2011-2012 | 2012-2013 ESL/Basic Skills Allocation End-of-Year Expenditure Reports for FY 2012-2013

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, 2013 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 assessing how it uses its BSI funds and how these funds are related to your college's educational master plan?**

Crafton Hills College allocates BSI funds to specific departments, programs and projects in order to bolster support for students. Over the last three years, these funds have served to help meet the basic counseling, tutoring and professional development needs of developmental students and faculty and staff respectively. The activities that are funded with BSI funds are connected to the Left Lane Project (LLP), college-wide program designed to improve overall throughput rates for students beginning their college career in developmental classes. A project summary is provided below and [initial results for the LLP](#) can be found on the Crafton Hills College website. First year results were mixed but show promise with some modification.

#### ***Project Summary***

Between the fall of 2005 and spring of 2010, the average number of years to successfully complete an AA or AS degree at Crafton Hills College was 5.3 years. Since the fall of 2012, the Left Lane Project (LLP) has employed targeted strategies to reduce the average time of completion to four years. The LLP takes a comprehensive, research-based approach to create clear pathways for students from application to completion. The project started in the Student Success and Engagement Committee (SSE), a Crafton Council shared governance committee, which began the process of developing the Left Lane Project based on two primary approaches to improving four-year completion rates:

1. Develop systems that deeply integrate instruction and existing student support services.
2. Create and implement new programming that facilitates timely goal achievement through a reexamination of basic skills curriculum and closing gaps in support services.

These activities are directly connected to the following portion of the CHC Educational Master Plan.

Strategic Direction One: Student Access and Success

- 1.1 Support, guide, and empower every student to achieve his or her goals.





## 1.2 Deliver and ensure access to programs, services, and support that meet students' needs.

### Strategic Direction Four: Enrollment Management

4.1 Effectively manage enrollment through a dynamic balance of identified needs and available resources.

4.2 Identify and initiate the development of new courses and programs that align strategically with the needs of the College and its students.

- **What are the problems your college is still facing in the area of ESL/Basic Skills? What are the obstacles that you need assistance with from 3CSN and/or the Chancellor's Office?**

-  Insufficient funds to provide the appropriate level of support for developmental students particularly in counseling. This may be addressed via the Student Success Act of 2012 and changes to the funding associated with the matriculation.
-  Curricular and articulation issues arising from the need to have courses to transfer to CSU and UC limits the kind of thinking we're able to do around what to teach in developmental math. This is a challenging but addressable issue through closer collaboration with our CSU and UC colleagues. It would be nice if 3CSN and the chancellor's office could help coordinate some of these meeting beyond those associated with Common Core and EAP.
-  Not enough sections of developmental courses can be offered while still offering an appropriate transfer and degree applicable curriculum. This is a problem that we see as central to helping students succeed though it may not be something that 3CSN can assist with. ([see report showing estimated need for math and English sections](#))
-  It would be good if the BSI annual report could stay consistent for several years. Changing the focus of this report each year does not allow the college to engage in meaningful reflection about the BSI program making the process far less useful than it could otherwise be.

- **What is your action plan for research to evaluate your programs and if/how your BSI funds have helped?**

Over the last several years, Crafton Hills College has developed a very strong culture of evidence-based decision making. Faculty and staff on campus understand that in order to make their case, they will need to use data appropriately and present it to a broad constituency. Because of this, there is extensive research and thinking around how we measure if programs serving developmental students are succeeding or not. We do not, however, specifically measure the impact of BSI fund because there is not program that is wholly funded by BSI. We use BSI funds to round out funding for the Left Lane Project which serves only developmental students. By allocating \$35,000 annually to counseling, for example, we ensure that all students participating in the LLP can reasonably meet the program requirement of completing a full Student Educational Plan by the end of their first year at Crafton.

What we do measure is the impact of completing a student educational plan on student success, engaging in tutoring, participation in Structured Learning Assistance (a type of mandatory supplemental instruction), and the impact of learning communities on measures such as course success, retention, persistence, success in the subsequent related course work, and goal attainment. The general framework that we use for much of formative program assessment is drawn from [milestones and momentum](#) points work conducted by the Community College Research Center at Teachers College, Columbia University in partnership with Lumina and Gates Foundations as part of the Achieving the Dream initiative. A [Crafton Hills College report](#) using this framework is available for review on our website.

**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.cccco.edu/Outcomes/BasicSkills\\_Cohort\\_Tracker.aspx](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 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 2010-2012 than it was in 2008-2010? How did you determine the answer? How did you measure the success?**

Our basic skills program was more successful during the 2010-2012 timeframe than it was during the 2008-2010 timeframe for both English and math. The English Basic Skills Throughput rate increased from 34% to 39% and the math throughput rate increased from 16% to 21%. In general, the goal of basic skills at Crafton Hills College is to successfully prepare students to succeed in transfer level coursework. We acknowledge that there is a subset of students who do not have a need or desire to move beyond basic skills course – some because their program of study does not require it and others because it is simply not part of their goal. Like most colleges, however, the vast majority of students indicate a desire to complete an [associate's degree and/or transfer to a four year school](#). As such, the primary measure of success of our basic skills program is successful completion of transfer-level coursework. The tables below demonstrate that Crafton continues to make progress in this area within the two defined timeframes.

Crafton Math Level Below Transfer	2008-2009 to 2010-2011			2009-2010 to 2011-2012		
	#	N	%	#	N	%
One Level (MATH-095)	195	649	30.0%	220	650	33.8%
Two Levels (MATH-090)	51	467	10.9%	78	419	18.6%
Three Levels (MATH-952)	12	188	6.4%	8	113	7.1%
Four Levels (MATH-942)	14	357	3.9%	27	375	7.2%
<b>Total</b>	<b>272</b>	<b>1,661</b>	<b>16.4%</b>	<b>333</b>	<b>1,557</b>	<b>21.4%</b>

Note: "#" is the number of students who successfully completed transfer level Math, "N" is the total number of students whose first enrollment in Math at Crafton was in the referenced Math course, and % is the basic skills throughput rate or the percentage of students successfully completing transfer level Math.

Crafton English Level Below Transfer	2008-2009 to 2010-2011			2009-2010 to 2011-2012		
	#	N	%	#	N	%
One Level (ENGL-015)	303	677	44.8	274	570	48.1
Two Levels (ENGL-914)	116	399	29.1	126	377	33.4
Three Levels (READ-925)	50	303	16.5	23	128	18.0
<b>Total</b>	<b>469</b>	<b>1,379</b>	<b>34.0</b>	<b>423</b>	<b>1,075</b>	<b>39.3</b>

Note: "#" is the number of students who successfully completed transfer level English, "N" is the total number of students whose first enrollment in English at Crafton was in the referenced English course, and % is the basic skills throughput rate or the percentage of students successfully completing transfer level English.

Since the fall of 2010, however, significant efforts have been made to engage faculty and staff in efforts to improve basic skills. Curriculum in reading and English have been revamped, professional development has been much more strongly emphasized leading to a campus-wide effort to engage in the Reading Apprenticeship program, support services have been bolstered both through more consistent funding from BSI as well as general fund allocation, tutoring services have

been restructured to increase faculty buy-in to the services, internal partnerships between the counseling department and instructional areas have been strengthened and programs focusing on developmental math and English such as Structured Learning Assistance and the Left Lane Project have been implemented. All of these efforts have been supported at least in part by BSI funds. Further, the mathematics department is looking to create accelerated and alternative pathways for completion of developmental coursework. We hope to see results from these efforts in the coming two years.

Disaggregation of student success data within basic skills by race provides some insight into the issues we face but does not paint a clear enough picture of the problem. Basic skills data shows that a disproportional number of students in basic skills are underrepresented minorities. This, in and of itself, is somewhat troubling greater insight into how Crafton Hills College addresses issues of equity for all students is provided by the college's [Student Equity Report](#). This report makes very evident that we have significant work to do to close the 5% to 9% in developmental course success and more importantly, the 13% gap in the basic skills improvement rate. As a Hispanic Serving Institution, this is of significant concern for the college and more active steps are being taken to seek viable solutions.

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. Last year, each college re-evaluated its long-term goals. Enter the long-term goals you submitted last year. These goals should provide an umbrella for the activities and outcomes of your 2013-2014 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 the funds from 2013-2014 that are allocated to each goal.

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

Your revised Long-Term Goals from the report submitted by October 10, 2012 now inform your action plan for 2013-2014. 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 2013-2014 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 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 the funds from your 2013-2014 allocation that will be spent on conducting this item.

**[5]. 2013-2014 ESL/Basic Skills Allocation Expenditure Plan**

The Action Plan drives the completion of the Expenditure Plan. The total amount must equal the college's 2013-2014 allocation. (See the preliminary district/college advance allocation on the Chancellor's Office website. This will be posted by the end of August 2013.)

Note that this advance allocation may change at P-1 reporting, which is based on the college's 2012-2013 - 320 reports that are due at the Chancellor's Office on November 1, 2013, 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:**

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 2013-2014 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 2013-2104 and the items purchased/funded that were specified in the Expenditure Plan. The 2013-2014 End-of-Year report is tentatively scheduled to be due on October 10, 2014.



**[1a] 2010-2011 ESL/Basic Skills Allocation End-of-Year Expenditure Report  
for FY 2012-2013 and Signature Page  
Due October 10, 2013**

JAN 27 2013

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, revert back to the State Budget. Enter from the 2010-2011 allocation the total expenditures from 7/1/2010 through 6/30/2013, for each budget category. The total must not exceed the total basic skills allocation for 2010-2011 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 6/30/13	Total Unused Allocation Reverting Back to the State
A. Program, Curriculum Planning and Development		13687.50	
B. Student Assessment			
C. Advisement and Counseling Services		41155.54	
D. Supplemental Instruction and Tutoring		36128.56	
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			
G.1 Coordination			
G.2 Research			
G.3 Professional Development		12715.90	
<b>TOTAL:</b>		<b>90000</b>	

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

*Chris Marshall*  
Signature, Chief Executive Officer

\_\_\_\_\_  
Date

*Dennis Allen*  
Signature, Academic Senate President

\_\_\_\_\_  
Date

*[Signature]*  
Signature, Chief Business Officer

\_\_\_\_\_  
Date

0.\*  
0.\*  
0.\*  
0.\*  
13,687.50+  
41,155.54+  
36,128.56+  
12,715.90+  
103,687.50\*  
0.\*



**[1b] 2011-2012 ESL/Basic Skills Allocation End-of-Year Expenditure Report  
for FY 2012-2013 and Signature Page  
Due October 10, 2013**

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 planned amounts from 7/1/2011 through 6/30/2013, 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.

Category	Total Allocation for 2011-2012	Total Expenditures by Category from 7/1/11 through 6/30/13	Total Planned Amounts by Category as of 6/30/13
A. Program, Curriculum Planning and Development			
B. Student Assessment			
C. Advisement and Counseling Services		32089.79	16464.00
D. Supplemental Instruction and Tutoring		18216.51	18968.00
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			
G.1 Coordination			
G.2 Research			
G.3 Professional Development		74.45	4187.45
<b>TOTAL:</b>		<b>50380.75</b>	<b>39619.25</b>

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

*Chris Marshall*  
Signature, Chief Executive Officer

\_\_\_\_\_  
Date

*Dennie Allen*  
Signature, Academic Senate President

\_\_\_\_\_  
Date

*[Signature]*  
Signature, Chief Business Officer

\_\_\_\_\_  
Date





**[1c] 2012-2013 ESL/Basic Skills Allocation End-of-Year Expenditure Report  
for FY 2012-2013 and Signature Page  
Due October 10, 2013**

College Name: CRAFTON HILLS COLLEGE

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 2012-2013 allocation the total expenditures and planned amounts from 7/1/2012 through 6/30/2013, 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.

Category	Total Allocation for 2012-2013	Total Expenditures by Category from 7/1/12 through 6/30/13	Total Planned Amounts by Category as of 6/30/13
A. Program, Curriculum Planning and Development			
B. Student Assessment			
C. Advisement and Counseling Services			35000
D. Supplemental Instruction and Tutoring			35000
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			10000
G.1 Coordination			
G.2 Research			
G.3 Professional Development			10000
<b>TOTAL:</b>		<b>0</b>	<b>90000</b>

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

*Chris Marshall*  
Signature, Chief Executive Officer

\_\_\_\_\_  
Date

*Dennis Allen*  
Signature, Academic Senate President

\_\_\_\_\_  
Date

*[Signature]*  
Signature, Chief Business Officer

\_\_\_\_\_  
Date

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

Due October 10, 2013 College Name: \_\_\_\_\_

REFER TO LAST YEAR'S FORM.

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

Insert your 2013-2014 funds allocated to each goal. The sum of the right column should be your total allocation.

Goal ID	Long-Term Goal	2013-2014 Funds Allocated to this Goal
A	Coordinate and integrate classroom instruction and academic support services to provide students a clear pathway to achieving success.	70000
B	Continue comprehensive assessment and evaluation that facilitates evidence-based decision-making in developmental education.	10000
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.	10000
<b>TOTAL ALLOCATION:</b>		<b>90000</b>

\*\*\* 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] 2013-2014 ESL/Basic Skills Action Plan

Due October 10, 2013

College Name: \_\_\_\_\_

Insert your 2013-2014 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)	2013-2014 Funds Allocated to this Activity
Coordinate with the Left Lane Project to ensure all participants meet program requirement of completing a student educational plan within their first year.	A	May 2015	Counseling	80% of all LLP students complete an educational plan within their first year.	35000
Continue the implementation of Structured Learning Assistance, Summer Bridge programs and expanded tutoring services for basic skills students.	A	May 2015	Tutoring	70% of all basic skills students will participate in at least one academic support activity.	35000
Explore possible software solutions that assist faculty and staff access data in a usable and accessible fashion.	B	May 2015	Institutional Effectiveness, Research and Planning	Software identified and implemented.	10000
Provide targeted ongoing professional development to all faculty and staff who teach or work with developmental education students	C	May 2015	Dean of Math, English, Reading and Instructional Support	70% of faculty teaching developmental courses will attend at least two professional development activities specifically focused on improving developmental student success.	10000
<b>TOTAL ALLOCATION:</b>					90000

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

  
Signature, Chief Executive Officer

Date

  
Signature, Chief Instructional Officer

Date

  
Signature, Academic Senate President

Date

  
Signature, Chief Student Services Officer

Date



**[5] 2013-2014 ESL/Basic Skills Allocation Expenditure Plan  
Due October 10, 2013**

**NOTES: 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 2013-2014 expire as of June 30, 2015. All unexpended funds as of July 1, 2015, 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, 2015. Original signatures are required of the Chief Executive Officer, the Chief Business Officer and the Academic Senate President.

**College Name:** Crafton Hills College

**2013-2014 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 and Instructional Support	rhegde@craftonhills.edu

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development	
Student Assessment	
Advisement and Counseling Services	35000
Supplemental Instruction and Tutoring	35000
Coordination & Research	10000
Professional Development	10000
<b>TOTAL:</b>	90000

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

*Chris Marshall*  
Signature, Chief Executive Officer

\_\_\_\_\_  
Date

*Dennis Allen*  
Signature, Academic Senate President

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature, Chief Business Officer

\_\_\_\_\_  
Date