



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

Submission Deadline: October 10, 2014

Please find attached the instructions and form templates for submission of your 2013-2014 Basic Skills Allocation End-of-Year Report and your 2014-2015 Basic Skills Allocation Goals/Action Plan and Expenditure Plan. All documents must be received (not postmarked) at the Chancellor's Office on or before October 10, 2014.

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

[1]. 2011-2012 | 2012-2013 | 2013-2014 ESL/Basic Skills Allocation End-of-Year Expenditure Reports for FY 2013-2014

Please follow the instructions located at the beginning of each of the expenditure report forms for each funding year. Note that the report should include expenditures from the original funding date through June 30, 2014 for each of the funding years. Original signatures are required from the Chief Executive Officer, the Chief Business Officer, and the Academic Senate President.

[2]. Narrative Response

Respond to the following questions:

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

Las Positas College has been making a slow, gradual progression toward institutionalizing basic skills funded programs. The current committee has spent the last year educating the campus community on the intent of the basic skills initiative and the way funding is to be spent. In previous years the committee focused on numerous small projects to enhance basic skill student success, but few of these proved to be effective or sustainable. At recent BSI Coordinators meetings it was suggested that colleges discontinue small projects in favor of supporting larger projects that have proven successful at other colleges. Last year, after consideration of these research based best practices, we made our priority the expansion of our embedded counseling services and increasing and diversifying provision of innovative tutorial services. One of our previous smaller projects involved embedding counseling services within our earliest English class (100A). We began discussion of how best to expand embedded counseling into the basic skills math courses. We also felt that a centralized, multi-service tutorial center was a desirable objective. Historically, we have only had a part time tutorial center coordinator and growth in our need for tutorial services has been supplemented with Basic skills funding. In 2013-14, we formed a "Student Success Center" workgroup to examine the overall campus philosophies regarding optimal tutorial services and to explore ways of staffing the center with a full-time coordinator and institutionalizing funding for that position, instructional support and tutors. The workgroup was represented by constituencies throughout the college and included members from both academic and student services. We brainstormed how to create the optimal success center and identify a stable funding stream. One obstacle has been resolving differences in philosophies regarding what constitutes an ideal center. The English department wanted to continue providing tutoring with adjunct faculty, through their Reading and Writing Center, which is a separate operation despite being co-located in the same facility. The math department uses both a faculty-driven learning center where students "come for their lab and stay for support" and student tutors from the general tutorial center. Others in the work group believe that student tutors provide the best benefit for the cost. We also found that a way to institutionalize the funding was not easily attainable through the college's integrated planning and budget process, which relies heavily on program review. In the end, however, we did succeed in getting the part-time tutorial center coordinator position and that of her assistant line-itemed in the general budget and received some institutionalized money for tutors as well. The Reading

and Writing center was also included in the annual institutional budget. To date, however, we have not yet realized the creation of a model student success center to integrate and expand tutorial services with an overall mission, vision and goals

How are you scaling up successful projects and programs?

We are currently making plans and decisions to scale up two projects which have proven to be successful over the last few years: embedded counseling and embedded tutoring. We began the embedded counseling at the request of the English department for the earliest integrated reading and writing course, English 100A. A dedicated counselor goes into these classes three times a semester and provides 1) counseling about time management, 2) a list of academic support resources and 3) a Student Educational Plan for all the students. After observing an increase in persistence through English 100A, the basic skills committee would like to see embedded counseling move to our two earliest basic skills math classes: Math 107 (pre-algebra) and Math 65 (elementary algebra). We are also discussing what types of counseling services would provide the most support in this discipline. The tutorial center coordinator and the basic skills coordinator went to the ACTLA conference last spring and became excited about the concept of providing early intervention services for these math classes. This would include allowing the math faculty to contact a dedicated counselor when they find a student who begins attending intermittently, doesn't keep up with work or starts to fail quizzes. The counselor could then probe to determine if the student needs help with self-management, understanding the material or other resources. This would aid in both persistence and success.

However, to date, we have not reached an institutionalized consensus about this idea. This reflects a current obstacle to our planning and funding goals. Like many campuses, departments have developed silos over the years. It is possible the recent budget cuts over the past few years have devastated some programs, and resulted in decreased motivation to collaborate with other programs or become involved in new practices.

However, we have been successful in providing embedded tutors within our Math X program. In these classes, the student works in a self-paced format through the computerized "My Math Lab" program. Since there is little direct instruction going on in these classes, the dedicated tutors are definitely helping. In light of this, the basic skills committee is providing funding for our very first "Math Jam" session. The math department coordinator discovered this program being provided by Canada College in the SMCCCD when attending a math conference. It has great success data and we are excited about providing this service and working to institutionalize it. Lastly, last year our new Integrated Planning committee determined that "persistence through basic skill course sequences" will be a college priority. In essence, this means that whenever a college committee or planning or budgeting entity is making decisions they are to take that priority into serious consideration. This change at the Institutional planning level should go a long way toward scaling up and institutionalizing these programs.

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

In reality, due to administrative turnover issues, we are currently and simultaneously working on our SSSP and Student Equity Plans. They are not yet finalized. However, we have a serious and talented group of people working on each and the basic skills coordinator is being consulted for input. We are very excited about how the desire to integrate these two plans with Basic skills committee plans is causing our college to reflect on what we are doing now versus what needs to be done. Several constituencies are now looking at our support services in a different light for the first time in a while. When people are in a survival mode it seems they develop a just get it done mentality. Now we are motivated to collaborate and consider new ways of providing support to students. So far, the areas that our basic skills funds will be used to support the goals of the other plans are embedded counseling, success workshops and additional tutoring provided in new ways. In addition, the BSI committee is working to promote professional development for faculty and staff so that those outside the planning and implementation process of these success plans can be aware of what is needed. For example, the committee would like to bring in a speaker to address the role of metacognition in student success in learning. We are also looking into making the campus community aware of some of the wonderful work being done in the area of "Growth Mindset", brought about by Stanford Professor Carol Dweck.

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

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

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

In preparation for answering the question below, you need to access the Basic Skills Cohort Progress Tracking Tool on the Chancellor’s Office website (http://datamart.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 2011-2013 than it was in 2009-2011? Explain your answer for each discipline separately.**

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.)

3) Data Analysis

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

English (Integrated reading and writing)

New students to English		.Persisted thru BS	.Successful in 1A
<u>Cohort Fall 2009-Spring 2011</u>			<i>takes into account drop out between levels</i>
Total	589	75%	59%
2 levels below transfer	153	47%	50% *
1 level below transfer	436	84%	62%
Total Hispanic	140	86%	53%
 <u>Cohort Fall 2011-Spring 2013</u>			
Total	671	78%	56%
2 levels below transfer	127	55%	42%
1 level below transfer	544	83%	59%
Total Hispanic	186	75%	52%
Improvement level aggregate total		+82 students	+3%
			-3%

Source: Basic Skills Data Tracker Tool

* Speculate additional students were able to test into 1A from that cohort

When considering the aggregate totals of all students beginning an English class, I don't see data to suggest that there has been noticeable improvement. There was a gain of 3% increase in persistence and success through the basic skills sequence. However, once at transfer level 1A, there was a 3% decrease. The biggest improvement is seen in the F2011-Spr2013 cohort in the percentage of students who start 2 levels below Engl 1A and persistent through basic skills English courses (an 8% increase). Those matriculating at one level below transfer level remain the same. *From this vantage point the most useful data is that even though there is a total success rate of 75% and 78% respectfully (cohort 09-11 and 11-13) there is a statistically significant drop off all the way around between completion of basic skills courses and ultimate success in English 1A. One possible explanation is that although students are doing well with the basic skills courses, those courses are not preparing them for English 1A success.* I looked at a breakout of Hispanic students since this is our largest ethnic group. Their demographics appear very close to the group at large for each cohort.

Math

.New students to BS Math		.Persisted thru BS	.Successful in Math 55 (one level below transfer, but not BS)
<u>Cohort Fall 2009-Spring 2011</u>			<i>takes into account drop out between levels</i>
Total	854 *	69%**	47%
3 levels below transfer	107	23%	13%
2 level below transfer	412	55%	35%
1 level below transfer	335	100% or n/a	71%
<u>Cohort Fall 2011-Spring 2013</u>			
Total	697	67%	46%
3 levels below transfer	77	31%	19%
2 level below transfer	354	51%	34%
1 level below transfer	266	100% or n/a	70%
Improvement level aggregate total	-157 students	-2%	-1%

* Includes students beginning in Math 55 since it reflects a placement into a course lower than transferable level.

** Represents students who persisted to Math 55 (Intermediate Algebra) and signed up for it: aggregate score

Math bears a different discussion. There are more possible entry levels than English basic skills courses. It is interesting to note that the Fall 2011- Spring 2013 cohort had fewer students than started two years previously. The total (aggregate scores) do not reflect any improvement. In fact, the percentage slipped slightly. However, the group that entered at the lowest level (pre-algebra) showed more success in the F2011 cohort than the previous one: an improvement of 8% persisting to Math 55 (intermediate) and a 6% greater success in completing Math 55, thereby becoming eligible for the AA degree and a transfer level course. The concern still remains that only the students that test in Math 55 have 70% success passing it. Placement at any other level fairs less than 50%. This is a critical statistic now that Math 55 is required to obtain one's AA/AS degree.

ESL

New students to ESL		Persisted through BS	Successful in ESL transfer when taken*
*acknowledges not all ESL students want transfer level			
<u>Cohort Fall 2009-Spring 2011</u>			
Total	177	42%	86% of those enrolled in transfer class
5 & 6 levels below	95	17%	100% *
4 th level below transfer	44	55%	75%*
3 rd level below transfer	38	89%	89%* *of those taking the class
<u>Cohort Fall 2011-Spring 2013</u>			
Total	126	34%	86% *
5 & 6 level	79	13%	50%* N is only 2
4 th level	26	62%	88% *
3 rd level	21	81%	92% * * of those taking the class

ESL is a difficult area to analyze in regard to improvement between cohorts. For one thing there are six levels at which a student can enter after they do placement assessment. Many factors cloud the data as I observed it on the Basic Skills data tracker. Many students take ESL with a goal of improving their English only--not to matriculate for the purposes of obtaining a certificate, AA degree or to transfer. Some students are on a visa and are only here temporarily. Some students do not have legal status for being in the United States, so they may disappear at any time for various reasons.

Then there is the complication of some students going so far, but deciding on their own that they are ready to cross disciplines to take regular English courses. These are often the students more eager to advance quicker to obtain a degree. English courses may or may not be appropriate for them, but the ESL department loses their numbers when that happens.

The only easily identifiable comparison between the two cohorts is that the total number of students enrolling in ESL courses dropped from 177 to 126 in the newer cohort, (a difference of roughly 28%). Also, there is a 7% increase in the number of students entering at level 4 and persisting through basic skills (ESL). Lastly, I feel it is noteworthy that of the students that persist to transfer level courses within the ESL program, most are generally successful in that course (86% overall is consistent within the two different cohorts). The newer cohort (2011-2013) shows an increase in success at the transfer level.

Those that persist through the ESL sequence of courses are doing better than before with success in the transfer level course.

Overall, there is not a significant improvement in success between the two cohorts, but subtle differences in persistence and completion is observable, especially at the level of the students entering at the lowest levels of remediation. More research is needed to determine why.

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

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

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

Your Long-Term Goals from the report submitted by October 10, 2013 inform your Action Plan for 2014-2015. How will you make progress towards attaining your long-term goals? What are your intermediate steps to bring you to that point? What will you do in 2014-2015 to move you along that trajectory? These questions are to guide you in developing your Action Plan.

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

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

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

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

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

Note that this advance allocation may change at P-1 reporting, which is based on the college's 2013-2014 - 320 reports that are due at the Chancellor's Office on November 1, 2014, and after the Chancellor's Office has identified new distribution of Basic Skills dollars to colleges/districts. Categories specified on the expenditure plan template are those designated pursuant to Chapter 489 of the Statutes of 2007-08, and as required by the 2014-15 State Budget language.

A copy of Chapter 489 is posted on the Chancellor's Office website. If your college does not generate FTES equivalent to an award of \$90,000, the college will receive the minimum of \$90,000 as required by executive decision.

ACTION REQUIRED:

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

basicskills@cccco.edu

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

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

ACCOUNTABILITY

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

EXPENDITURE REPORTS

Each college will be required to provide an End-of-Year expenditure report on forms developed by the Chancellor's Office. The End-of-Year expenditure report will show all expenditures in 2014-2105 and the items purchased/funded that were specified in the Expenditure Plan. The 2014-2015 End-of-Year report is tentatively scheduled to be due on October 10, 2015.



**[1a] 2011-2012 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2013-2014 and Signature Page
Due October 10, 2014**

College Name: _____

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

NOTE: LEAVE SHADED CELLS EMPTY.

Category	Total Allocation for 2011-2012	Total Expenditures by Category from 7/1/11 through 6/30/14	Total Unused Allocation Reverting Back to the State
A. Program, Curriculum Planning and Development			
B. Student Assessment			
C. Advisement and Counseling Services		\$ 17,879.15	
D. Supplemental Instruction and Tutoring		\$ 48,557.86	
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			
G.1 Coordination		\$20,791.42	
G.2 Research			
G.3 Professional Development		\$ 2,771.57	
TOTAL:		\$ 90,000.00	

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

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Business Officer

Date



**[1b] 2012-2013 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2013-2014 and Signature Page
Due October 10, 2014**

College Name: _____

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

NOTE: LEAVE SHADED CELLS EMPTY.

Category	Total Allocation for 2012-2013	Total Expenditures by Category from 7/1/12 through 6/30/14	Total Planned Amounts by Category as of 6/30/14
A. Program, Curriculum Planning and Development			
B. Student Assessment			
C. Advisement and Counseling Services			
D. Supplemental Instruction and Tutoring			\$ 52,000.00
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			\$ 11,636.00
G.1 Coordination			\$ 22,000.00
G.2 Research			
G.3 Professional Development			\$ 4,364.00
TOTAL:			\$ 90,000.00

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

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Business Officer

Date



**[1c] 2013-2014 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2013-2014 and Signature Page
Due October 10, 2014**

College Name: _____

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

NOTE: LEAVE SHADED CELLS EMPTY.

Category	Total Allocation for 2013-2014	Total Expenditures by Category from 7/1/13 through 6/30/14	Total Planned Amounts by Category as of 6/30/14
A. Program, Curriculum Planning and Development			
B. Student Assessment			
C. Advisement and Counseling Services			\$ 12,000.00
D. Supplemental Instruction and Tutoring			\$ 35,000.00
E. Course Articulation/Alignment of the Curriculum			
F. Instructional Materials and Equipment			\$ 3,000.00
G.1 Coordination			\$ 22,000.00
G.2 Research			\$ 8,000.00
G.3 Professional Development			\$ 10,000.00
TOTAL:			\$ 90,000.00

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

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Business Officer

Date

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

Due October 10, 2014

College Name: Las Positas College _____

REFER TO LAST YEAR'S FORM.

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

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

Goal ID	Long-Term Goal	2014-2015 Funds Allocated to this Goal
A	Get students off to a strong start with effective orientation, accurate assessment, SEPs, and early placement into basic skills courses	-0-
B	Improve first year student completion and persistence.	50,000.00
C	Improve student progression through basic skills to college-level coursework.	40,000.00
TOTAL ALLOCATION:		90,000.00

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

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Instructional Officer

Date

Signature, Chief Student Services Officer

Date

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

Due October 10, 2014

College Name: Las Positas College _____

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

Activity	Associated Long-Term Goal ID	Target Date for Completion	Responsible Person(s)/ Department(s)	Measurable Outcome(s)	2014-2015 Funds Allocated to this Activity
Math Jam: An intensive week of review of math material at several levels with tutoring and embedded counseling, held prior to the start of the semester.	A, B & C	Spr = 3 rd week in January Fall 2nd week Aug	Math department Tutorial center coordinator Basic skills committee	1) Students will re-take the math placement test at the end of Math Jam to determine whether they test into a higher math class. 2) Students that participate in the program will perform at a higher level and/or persist longer than their non-participating peers at the same level.	\$ 15,000.00
Embedded tutoring in basic skills self-paced math classes. (known as the X program). Several tutors will be placed in each of the Math X labs per semester to assist with direct instruction with an otherwise computer taught course.	B & C	The end of each semester	Tutorial center coordinator Math X program coordinator	Raise the overall level of course completion for the self-paced pre-algebra, elementary algebra and intermediate algebra courses.	\$ 18, 364.00
Pilot of program of supplemental instruction to be carried out through the tutorial center by "Super tutors". These tutors will receive additional training to provide academic coaching, study strategies and content tutoring. Live scribe pens will be used to record the sessions and pen casts will be created for future use.	B & C	The end of each semester.	Tutorial center coordinator and staff + tutors.	We will track the students who received the supplemental instruction and also used the recordings to continue to review their material. We anticipate a documentable increase in the success and completion rates of these participants as compared with other students in their class.	\$ 30, 636.00
Methodology for data collection and data analysis will be conducted to determine the success of the programs.	A,B & C	End of academic year.	BSI coordinator Institutional research office.		\$ 26,000.00

				TOTAL ALLOCATION:	\$90,000.00

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

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Instructional Officer

Date

Signature, Chief Student Services Officer

Date

EXAMPLE GOALS and ACTION PLAN ACTIVITIES

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

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

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

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



**[5] 2014-2015 ESL/Basic Skills Allocation Expenditure Plan
Due October 10, 2014**

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

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

College Name: _ Las Positas College

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

Name	Position	Email
Paula Schoenecker	BSI Coordinator	pschoenecker@laspositascollege.edu
Dr. Renee Kilmer	VP Academic Services (interim)	rkilmer@laspositascollege.edu
Dr. Barry Russell	Chief Executive Officer	brussell@laspositascollege.edu
Natasha Lang	Business officer	nlng@laspositascollege.edu

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development	
Student Assessment	
Advisement and Counseling Services	\$ 5,000.00
Supplemental Instruction and Tutoring	\$ 54,000.00
Coordination & Research	\$ 27,000.00
Professional Development	\$ 4,000.00
TOTAL:	\$ 90,000.00

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

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Business Officer

Date