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?**
- **How are you scaling up successful projects and programs?**
- **How does your basic skills fund support the goals of SSSP plans and Student Equity plans?**

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.)

[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.

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College Name: Woodland Community 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, 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			
D. Supplemental Instruction and Tutoring			
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			
G.1 Coordination			
G.2 Research			
G.3 Professional Development			
TOTAL:		0	

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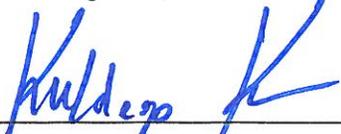
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Signature, Chief Executive Officer   Date

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Signature, Academic Senate President   Date

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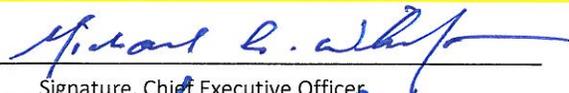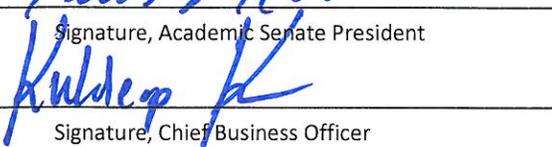Signature, Chief Business Officer   Date

College Name: Woodland Community 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 2012-13 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 *ARC - $23,000* *Summer Bridge - $10,000* *Launch Freshman - $10,000*			43,000
B. Student Assessment			
C. Advisement and Counseling Services *Probation Workshops - $2,000*			2,000
D. Supplemental Instruction and Tutoring *WCC Campus - $15,000* *CCOF - $6,000* *Math IA - $20,000*			41,000
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment *Materials - $2,000*			2,000
G.1 Coordination			
G.2 Research			
G.3 Professional Development *Staff Training - $2,000*			2,000
TOTAL:		0	

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Signature, Chief Executive Officer   Date

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Signature, Academic Senate President   Date

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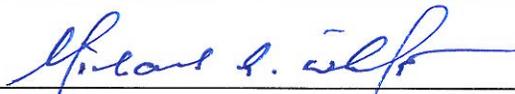Signature, Chief Business Officer   Date

College Name: Woodland Community College

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		32,905	43,000
B. Student Assessment		0	
C. Advisement and Counseling Services		1,199	2,000
D. Supplemental Instruction and Tutoring		52,107	41,000
E. Course Articulation/ Alignment of the Curriculum		0	
F. Instructional Materials and Equipment		1,405	2,000
G.1 Coordination		0	
G.2 Research		0	
G.3 Professional Development		2,474	2,000
TOTAL:	90,000	90,000	90,000

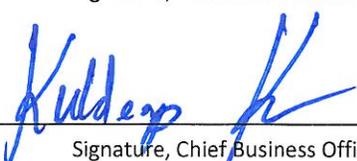***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!**

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Signature, Chief Executive Officer   Date

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Signature, Academic Senate President   Date

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Signature, Chief Business Officer   Date

Woodland Community College – Narrative Response

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

Woodland Community College currently funds instructional associates in math, English and reading through BSI funds, in addition to funding tutors and supplemental instruction both at the main campus and the outreach facility in Colusa. The Student Support Services and Program (SSSP) and Student Equity Plan (SEP) both include activities and funding to institutionalize tutoring and services to at-risk students (including students who place into basic skills level coursework) through the concept of a one-stop Student Success Center, facilitated by a faculty student success coordinator who will work closely with counseling, assessment and faculty.

The obstacle to institutionalization services is funding. WCC is facing a slight decline in enrollments and has not been able to leverage growth money available to some other colleges, however corrective actions have been taken and it is expected that the college will rebound and experience growth in 1-2 years – positioning itself in a strong place to institutionalize more positions and services currently funded by BSI.

B) How are you scaling up successful projects and programs?

The Academic Reading Center – a BSI-funded program at the college since 2010 – began as a 15 hours/week pilot program in which individual reading assistance tutoring was provided to students. This position has been expanded in 2012 to a part-time permanent (19.6 hours/week) position which has had tremendous success in terms of student success and retention. This program is now integrated with two reading courses offered by the college, allowing students to benefit from both lecture and supplemental instruction in reading. Discussions continue about how to fund this as a full-time position through the student success center outlined in the SSSP and SEP plans.

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

All programs and projects funded by the Basic Skills Initiative (BSI) are required to submit a year-end report to the Student Success Committee, which coordinates the planning efforts of SSSP, Student Equity and Basic Skills Initiative. These reports include an assessment of the goals of the projects which inform the future direction of the activities as they relate to the Educational Master Plan (EMP), and which are crossed walked to our major plans, including budget and related activities. The reports are also incorporated in a bi-annual presentation to the College Council, which is responsible for monitoring overall college planning and evaluation of planning results. The college's integrated planning process closely links its long term plan, as indicated by the EMP, with short term planning through an Annual Action Plan. The EMP is updated annually through program reviews, student learning outcomes and reports to the College Council. These updates to the EMP form

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the basis of the assessment and evaluation processes at the College. The AAP, in its alignment with the EMP, identifies activities within the EMP and establishes short-term objectives and implementation plans. Through the Budget and Planning Committee, these plans are evaluated, assessed and updated annual. Basic Skills is one of the major goals of WCC's EMP and its long term planning, and it features prominently in the AAP. As part of this integrated planning and evaluation process, the BSI Committee has determined that, as a precursor to the institutionalization of basic skills planning and implementation, funds will be allocated to those projects and programs that have demonstrated significant contributions to student success in basic skills attainment: tutoring and supplemental instruction; reading assistance; English. Math and ESL assistance through structured activities

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

- **Was your college's basic skills program more successful in 2011-2013 than it was in 2009-2011? How did you determine the answer? How did you measure the success?**

*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.)*

English Reading: During 2009-2011, 13% of students starting 2 levels below college level reading successfully passed a 1-level below college reading course. In 2011-2013, 21 students started at 2 levels below college, and none of them progressed to a 1-level below college reading course. Part of this is due to the cuts in course offerings and reading courses have been drastically reduced. The Academic Reading Center was established to provide basic skills students with additional tutoring and support to address this deficiency, and the goal is to expand the hours and services of the reading center under the auspices of the student success center.

English Reading	2009-2011	2011-2013
1 level	N/A	N/A
2 levels	13%	0%

English Writing: During 2009-2011, 35% of students starting 3 levels below college level English progressed to a College-Level transferable (CLT) course; contrasted with nearly 37% in 2011-2013. Likewise, we saw an increase in the basic skills progression at all levels of English (1 through 3) between 2009-2011 and 2011-2013. However, students who start at levels 3 and 2 (the lowest levels), still demonstrate about half the probability of achieving and passing a CLT course compared to those who start at 1 level below.

English Writing	2009-2011	2011-2013
1 level	62%	65%
2 levels	34%	40%
3 levels	35%	37%

ESL: The data from the basic skills tracker for ESL shows that our courses are not set up to facilitate upward mobility for our ESL students. The Basic Skills Committee at Woodland has identified the ESL curriculum as a priority for 13-14 and 14-15, and intends to revamp the curriculum immediately.

ESL Integrated	2009-2011	2011-2013
1 level	N/A	N/A
2 levels	0%	50%
3 levels	0%	0%
4 levels	17%	0%
5 levels	10%	50%

Math: During 2009-2011, 41% of students starting at 1 level below college level math progressed to a CLT course; contrasted with nearly 52% in 2011-2013. The percent of students starting at 2 or 3 levels below and who progressed to CLT math have increased for 2011-2013 with 22% at level 2 and 14% at leave 3 progressing to college level math. 10% of students starting at level 4 progress to CLT math in 2011-2013 – an improvement from 2009-2011. The math department will work in collaboration with the student success coordinator to develop a summer bridge program for math, and will continue to fund the math IA position and book program.

Math	2009-2011	2011-2013
1 level	41%	52%
2 levels	11%	22%
3 levels	10%	14%
4 levels	5%	10%

Due October 10, 2014

College Name: <u>Woodland Community College</u>

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.

[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 transfer-level math and successfully complete college level transfer Math within four years will increase by 2% annually in AY 2013-14, 2014-15, 2015-16 and 2016-2017.	$33,500
B	The percentage of students who begin at two levels below transfer-level English and successfully complete college level transfer English within three years will increase by 5% annually in 2013-14, 2014-15, 2015-16 and 2016-17.	$36,500
C	A revamped ESL program will provide a clear pathway for ESL students to transition to college level English courses within two years of taking their first ESL courses. In 2016-2017 50 students (unduplicated headcount) from our local communities will be enrolled and progressing in ESL pathways to college level English. The number of ESL student progressing from ESL to college level English will increase 5% annually in AY 2015-2016, 2016-2017 and 2017-2018.	$20,000
	TOTAL ALLOCATION:	$90,000

***<mark>PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!</mark>**

Signature, Chief Executive Officer   10.14.14 Date

Signature, Chief Instructional Officer   Date

Signature, Academic Senate President   10-14-14 Date

Signature, Chief Student Services Officer   10/14/14 Date

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Due October 10, 2014   College Name: Woodland Community 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 Intervention Math IA $20,000	A	May 2015	Dean of Instruction, Vice President, Learning Resources, Math Department	Success rates among students participating in math intervention programs will increase by 2% annually.	$20,000
Supplemental Instruction/Reading Assistance *Academic Reading Center $23,000* *Colusa $6,000* *WCC Campus $15,000* *Instructional Materials 2,000*	B	May 2015	Dean of Instruction, Vice President, Learning Resources, English Department, WAM	The success rates among students served by tutoring and supplemental instruction intervention programs will increase by 5%	$46,000
Dismissal/Probation Workshops *Workshops $2,000*	A, B, C	May 2015	Vice President, Dean of Instruction, Student Services	The percentage of students on probation and dismissal will decrease by 5%	$2,000
Identify, target and retain new, underprepared students *Summer Bridge $5,000* *Launch Your Freshman $5,000*	A, B, C	May 2015	Dean of Instruction, Planning and Research Office, English and math Department	Students participating in cohort-model programs will complete and pass Basic Skills courses at rates 5% higher than peers not enrolled in such programs. Student surveys will be administered to assess the use rate and perceived benefits of SI, tutoring, and counseling services.	$10,000

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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
Provide resources to support the growth and revamping of the ESL program, including advertising, outreach, expansion of services, and development of courses that support students to the threshold of transfer-level reading/comp. *Professional Devel.. $2,000* *Curriculum Devel. $10,000*	C	May 2015	ESL Taskforce Dean of Instruction English Department	ESL Taskforce will design a community needs assessment to discover demand for various kinds of ESL offerings ESL faculty will partner with student services, AB 86 planning team, adult schools to develop curriculum for our community.	$12,000
				TOTAL ALLOCATION:	$90,000

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Signature, Chief Executive Officer   Date

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Signature, Chief Instructional Officer   Date

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Signature, Academic Senate President   Date

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Signature, Chief Student Services Officer   Date

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[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: Woodland Community 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
Dr. Michael White	President	mwhite@yccd.edu
Dr. Alfred Konuwa	Vice President	akonuwa@yccd.edu
Molly Senecal	Dean of Student Success	msenecal@yccd.edu
Dr. Matt Clark	President, Academic Senate	mclark@yccd.edu

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development Academic Reading Center/IA– $23,000 Summer Bridge/Freshman $20,000 Instructional Materials $ 2,000	45,000
Student Assessment	
Advisement and Counseling Services Dismissal Workshops	2,000
Supplemental Instruction and Tutoring WCC Campus $15,000 Colusa $ 6,000 Math IA $20,000	41,000
Coordination & Research	
Professional Development	2,000
TOTAL:	90,000

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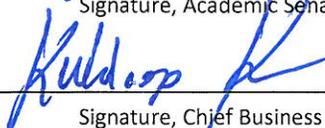Signature, Chief Executive Officer   Date

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Signature, Academic Senate President   Date

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Signature, Chief Business Officer   Date