



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.

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

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 2010-2012 than it was in 2008-2010? 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.)

[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**

College Name: Wodland Community 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		22,920	
B. Student Assessment		0	
C. Advisement and Counseling Services		0	
D. Supplemental Instruction and Tutoring		64,800	
E. Course Articulation/ Alignment of the Curriculum		0	
F. Instructional Materials and Equipment		1,700	
G.1 Coordination		0	
G.2 Research		0	
G.3 Professional Development		580	
TOTAL:	90,000	90,000	0

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

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

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

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 2012-2013 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			43,000
B. Student Assessment			
C. Advisement and Counseling Services			2,000
D. Supplemental Instruction and Tutoring			41,000
E. Course Articulation/Alignment of the Curriculum			
F. Instructional Materials and Equipment			2,000
G.1 Coordination			
G.2 Research			
G.3 Professional Development			2,000
TOTAL:	\$90,000	0	90,000

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

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Business Officer

Date

[2]. Narrative Response

Woodland Community College – Narrative Response

A) How is your college assessing how it uses its BSI funds and how these funds are related to your college’s educational master plan?

All programs and projects funded by the Basic Skills Initiative (BSI) are required to submit a year-end report to the BSI Committee. 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). 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 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

B) *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?*

One major problem is the low percentage of students that persist through ESL/Basic Skills courses to a transfer level course. As reported in previous BSI reports and demonstrated in our Student Equity and Matriculation plans, only 3% of our students taking English or math classes that are four level below transfer are able to persist towards a college level class. We have set a modest long term goal to annually increase, by 5%, the percentage of students who begin English and Math courses at two levels below transfer and successfully complete Math 1A and English 1A. We have initiated activities such as math intervention, curriculum changes that have reduced the levels of English courses below transfer, and tutoring activities; but this remains a challenge for the college. Additionally, our ESL instruction has not yielded encouraging results. We will need particular assistance from 3CSN in revamping and revitalizing our ESL programs, especially so that the program currently lacks a full-time faculty leadership, and resource constraints and planning prioritizations do not indicate the hiring of a full-time faculty anytime soon.

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

Our action plan for research is consistent with the integrated planning model at the College. We have implemented a math intervention and reading assistance program that are evaluated based on research questions advanced by the monitors of this program. For example, in math, we have compared the success and percentage levels, using disaggregated data, of students participating in an enhanced tutoring program

with those who did not. The results have revealed a strong correlation between those who participate in the program and success rates in math. Particularly, our Research, Planning and Student Success Office will continue to feature basic skills metrics in the College Accountability Report (CAR) that considers long term and short term planning imperatives and use the results to inform planning priorities for student learning in basic skills. BSI funds have been instrumental in our efforts at helping students succeed. The funds have provided the capacity to experiment with a myriad of processes and activities; and also established a basis for identifying sustainable and workable initiatives that we can pursue as we move towards efforts at institutionalizing BSI at our college.

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

- ***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?***

*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 2008-2010, 17% of students starting 2 levels below college level reading successfully passed a 1-level below college reading course; contrasted with only 11% in 2010-2012. We added a 3rd and 4th level in 2010-2012, and none of the 3rd level students progressed and only 7% of the 4-level students progressed to 1-level. Last year we established an Academic Reading Center to provide basic skills students with additional tutoring and support to address this deficiency.

English Writing: During 2008-2010, 35% of students starting 1 level below college level English progressed to a College-Level transferable (CLT) course; contrasted with nearly 47% in 2010-2012. Likewise, we saw an increase in the basic skills progression at all levels of English (1 through 4) between 2008-2010 and 2010-2012. However, students who start at level 4 (the lowest level), still demonstrate a low probability of achieving and passing a CLT course (less than 4%.) To this end, the English department created a plan to help accelerate basic skills English progress by reducing the levels of English (thereby reducing the number of "exit points" and increasing the change the student will remain in class and progress.) The lowest levels of English were dropped, and now students start at ENGL-110, before progressing to ENGL-51 then ENGL-1A. In and out of class support are provided for (instructional assistance, supplemental instruction, tutoring.)

ESL: During 2008-2010, 11% of students starting at 2 levels below college level ESL progressed to a CLT course; contrasted with 22% in 2010-2012. The lower levels of ESL (3 through 5) do not show any strong trends of progression – a characteristic typical of our lowest level ESL students who "just want to learn English" and are not interested in achieving a traditional academic outcome. We suspect the level 2 improvement is due to the informal "certificate" program implemented by the ESL staff to help motivate and direct ESL students to complete the course series (instead of languishing in whatever courses fit their schedule.) 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.

Math: During 2008-2010, 23% of students starting at 1 level below college level math progressed to a CLT course; contrasted with nearly 31% in 2010-2012. The percent of students starting at 2 or 3 levels below and who progressed to CLT math remained about the same (approximately 7% for level 2 and 3.5% for level 3.) Very few students starting at level 4 progress to CLT math, and in fact – there were no level 4 students during 2010-2012 that progressed to CLT math. The math department is expanding their early alert program (designed to catch struggling students mid-semester and intervene), and have funded a math IA position.

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

Due October 10, 2013

College Name: Woodland Community College

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	The percentage of students who begin at two levels below transfer-level math and successfully complete Math 1A within two years will increase by 5% annually in 2013-14, 2014-15, 2015-16 and 2016-17.	\$24,000
B	The percentage of students who begin at two levels below transfer-level English and successfully complete English 1A within two years will increase by 5% annually in 2013-14, 2014-15, 2015-16 and 2016-17	\$28,000
C	A revamped ESL program will provide opportunities for ESL students to transition to college level English courses within two years of taking their first ESL courses.	\$38,000
	TOTAL ALLOCATION:	\$90,000

***** 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: Woodland Community College

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
Math Intervention	A.4a	May, 2015	Dean of Instruction, Vice President, Learning Resources, Math Department	Success rates among students participating in math intervention programs will increase by 5%	\$24,000
Supplemental Instruction/Reading Assistance	B. 4a	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%	\$49,000
Dismissal/Probation Workshops	A.4a/B.4a /C.4a	May, 2015	Vice President, Dean of Instruction, Student Services	The percentage of students on probation and dismissal will decrease by 5%	\$2,000
Revamped ESL Program and Instruction	C.4a	May, 2015	Dean of Instruction, Planning and Research Office, English Department	The percentage of ESL students transitioning to college level English courses will increase by 5%	\$15,000
				TOTAL ALLOCATION:	\$90,000

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Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Instructional Officer

Date

Signature, Chief Student Services Officer

Date

Signature, Chief Business 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: Woodland Community 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
Dr. Angela Fairchilds	President	afairchi@yccd.edu
Dr. Alfred Konuwa	Vice President	akonuwa@yccd.edu
Molly Senecal	Director of Research & Planning	msenecal@yccd.edu
Dr. Matt Clark	President, Academic Senate	mclark@yccd.edu

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development	45,000
Student Assessment	
Advisement and Counseling Services	2,000
Supplemental Instruction and Tutoring	41,000
Coordination & Research	
Professional Development	2,000
TOTAL:	90,000

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

_____	_____
Signature, Chief Executive Officer	Date
_____	_____
Signature, Academic Senate President	Date
_____	_____
Signature, Chief Business Officer	Date

