



## 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?**
- **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](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:** \_\_\_\_\_ **Cerro Coso 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.

<b>Category</b>	<b>Total Allocation for 2010-2011</b>	<b>Total Expenditures by Category from 7/1/10 through 6/30/13</b>	<b>Total Unused Allocation Reverting Back to the State</b>
A. Program, Curriculum Planning and Development			
B. Student Assessment			
C. Advisement and Counseling Services		<b>\$47,400</b>	
D. Supplemental Instruction and Tutoring		<b>\$17,917</b>	
E. Course Articulation/Alignment of the Curriculum			
F. Instructional Materials and Equipment		<b>\$997</b>	
G.1 Coordination		<b>\$19,710</b>	
G.2 Research			
G.3 Professional Development		<b>\$3,976</b>	
<b>TOTAL: BA5</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>0</b>

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

\_\_\_\_\_  
Signature, Chief Executive Officer

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Date

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Signature, Academic Senate President

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Date

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Signature, Chief Business Officer

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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:** Cerro Coso 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.

<b>Category</b>	<b>Total Allocation for 2011-2012</b>	<b>Total Expenditures by Category from 7/1/11 through 6/30/13</b>	<b>Total Planned Amounts by Category as of 6/30/13</b>
A. Program, Curriculum Planning and Development			
B. Student Assessment			
C. Advisement and Counseling Services			<b>\$30,000</b>
D. Supplemental Instruction and Tutoring			<b>\$15,000</b>
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment		<b>\$1,990</b>	<b>\$8,010</b>
G.1 Coordination			<b>\$20,000</b>
G.2 Research			
G.3 Professional Development			<b>\$15,000</b>
<b>TOTAL: BA6</b>	<b>\$90,000</b>	<b>\$1,990</b>	<b>\$88,010</b>

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

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Signature, Chief Executive Officer

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Signature, Academic Senate President

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Date

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Signature, Chief Business Officer

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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:** \_\_\_\_\_ Cerro Coso 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.

<b>Category</b>	<b>Total Allocation for 2012-2013</b>	<b>Total Expenditures by Category from 7/1/12 through 6/30/13</b>	<b>Total Planned Amounts by Category as of 6/30/13</b>
A. Program, Curriculum Planning and Development			
B. Student Assessment			
C. Advisement and Counseling Services			<b>\$35,000</b>
D. Supplemental Instruction and Tutoring			<b>\$15,000</b>
E. Course Articulation/Alignment of the Curriculum			
F. Instructional Materials and Equipment			<b>\$10,000</b>
G.1 Coordination			
G.2 Research			
G.3 Professional Development			<b>\$30,000</b>
<b>TOTAL: BA7</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

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

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Signature, Chief Executive Officer

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Date

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Signature, Academic Senate President

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Date

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Signature, Chief Business Officer

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Date

## 2013-2014 Basic Skills Narrative

In the past, Kern Community College District has focused on student access, whether basic skills or graduate and transfer, however, in the last few years, the focus of the college and district has shifted to student success.

The 2011-2012 academic year began a change in both instruction and student services to improve the success of all students, including those placing at the basic skills level. This work has continued in the 2012-2013 academic year and is now being fully implemented. Students, especially those at the basic skills level are strongly encouraged to take COUN C101 Tools for College Success in their first year. They are also encouraged to complete a long-term education plan (a requirement for the COUN C101 class) in their first year. A long-term education plan is one of the best practices for success outlined in *the Basic Skills Completion: The Key to Student Success in California Community Colleges*.

According to research, students who declare a major early are more successful and more likely to complete. Therefore, Student Services is also in the process of implementing DegreeWorks, an automated degree audit system which will allow counselors to more quickly and efficiently complete evaluations for students and will allow students to proactively monitor their own progress. The implementation of this program is nearly complete.

To assist with this effort, the basic skills committee has allocated \$30,000 to assist with the funding of a part-time basic skills counselor. These goals are related to Goal 1 “Create Better Structured Pathways for Students Success, from Intake to Completion” of our Educational Master Plan.

Cerro Coso has added accelerated basic skills English courses to its schedule and the math department is considering accelerating basic skills courses as well. Basic skills funds used for faculty to attend Acceleration workshops and visit schools that have success accelerated programs. Basic skills funds are also used to support basic skills tutors and supplemental instruction, two other best practices for student success.

These programs are assessed by monitoring students’ success and retention in the initial course as well as success and retention in future courses in the pathway through graduation, certificate, and/or transfer.

One of the problems Cerro Coso still faces in the area of basic skills is that our success rates, while showing minimum increases (within 1-2%) over the last year, tend to go up and down with that same 1-2%. Our district researcher noted that if we look at success and retention rates over the last five years, what we have is basically a flat line.

However, Cerro Coso College along with our sister colleges, Bakersfield and Porterville, are now Achieving the Dream schools. As a result, we have made a commitment to change by using data to prioritize action, to implement, evaluate, and improve programs as well as establish a culture of continuous improvement. While this commitment aligns with what we have already committed to do as a college through our educational master plan and our strategic goals, we will now be participating with Achieving the Dream in a process of developing true data-informed decision making and establishing a culture of inquiry with expert coaches to assist us in increasing student success.

## Data Analysis using the Basic Skills Cohort Progress Tracking Tool

After reviewing the data on the Basic Skills Cohort Progress Tracking Tool it is apparent to the Cerro Coso Basic Skills committee that further intervention is needed to raise the success and retention rates of basic skills students. Overall, the success rate for basic skills student increased from 52.5% in 2008 to 56.6% in 2011-12. However, the numbers between those years fluctuated. Additionally, when disaggregated, the data shows the highest success rates are for students who place one-level below transfer in both English and math. The more levels below transfer a student begins in both English and math, the less likely they are to persist and succeed. The disaggregated data also shows that Caucasian students are approximately 50% more successful than all other ethnicities identified. And when data is reviewed for a period of five or more years, the numbers are pretty much a flat-line. This is unacceptable.

What this data has shown us is that we have gotten much better at determining the what. We can determine what our success and retention rates are overall, and from semester to semester. We can disaggregate the data to see which groups of students are more successful than others, whether it be gender, age, ethnicity, onsite or online. However, the *why* is what we are having trouble determining.

Beginning with the 2012-2013 academic year, Cerro Coso will be working with Achieving the Dream coaches to examine our data and determine the *why's* behind the numbers. Creating a culture of inquiry, participating in trainings and workshops on the how to read and use data, full-college engagement through existing and new committees and participating in institutional dialogue will help us see patterns and improve the success of retention of all students at Cerro Coso.



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

Due October 10, 2013

College Name: Cerro Coso 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 four levels below College mathematics and successfully complete College mathematics within four years will increase by 2% annually in 2014-2015, 2015-2016 and 2016-2017 over 2009-2010.	\$30,000
B	The percentage of students who complete non-credit basic skills modules at four levels below College level mathematics and begin classes at three levels below College mathematics will successfully complete College mathematics within four years and will increase by 1% annually in 2014-2015, 2015-2016, 2016-2017 over the four level below transfer success rate of 2009-2010.	\$30,000
C	The percentage of students who complete non-credit basic skills modules at three levels below Freshman Composition and begin classes at two levels below Freshman Composition will successfully complete Freshman Composition within four years and will increase by 1% annually in 2014-2015, 2015-2016, 2016-2017 over the three level below transfer success rate of 2009-2010.	\$30,000
	<b>TOTAL ALLOCATION:</b>	\$90,000

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

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Signature, Chief Executive Officer

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Date

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Signature, Academic Senate President

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Date

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Signature, Chief Instructional Officer

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Date

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Signature, Chief Student Services Officer

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Date

**[4b] 2013-2014 ESL/Basic Skills Action Plan**

Due October 10, 2013

College Name: Cerro Coso 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
Analyze data to develop better planning to inform the decision-making process to align with Achieving the Dream and to increase success and retention of basic skills math and English students.	A, B, C	Spring 2014	Student Success and Support Council  Basic Skills Coordinator	Using measures derived from new data analysis training, track success and completion rates from four levels below college math and three levels below college English. Success complete rates will be 1% higher annually.	<b>\$10,000</b>
Continue to implement Supplemental Instruction in basic skills college reading and English courses and introduce supplemental instruction in basic skills math courses.  Increase faculty and student training in supplemental instruction.	B, C	Spring 2014	Basic Skills Coordinator jointly with the Student Success and Support Council  English Department Chair  Math Department Chair	Supplemental Instruction will be implemented in at least one section basic skills mathematics in Spring 2014  Successful completion rate for students using a supplemental instruction in English and reading courses will be 2-3% higher than students who do not use an SI.  Overall course success rates in basic skills math and English courses will be 2-3% higher than in courses without an SI.	<b>\$15,000</b>
Accelerate English classes two and three levels below transfer. Offer a one-semester, computer based class using a publisher generated program.	C	Spring 2014	Basic Skills Coordinator  English Department Chair	Successful completion of the accelerated course with a 75% or better. Successful completion of the next pathway course (one level below transfer) and successful completion of transfer level English.	<b>\$10,000</b>

Pay for a part-time counselor for basic skills. The counselor will work with students to assist them in choosing a major, completing an long-term educational plan, and attending extended orientation. The basic skills counselor will visit basic skills classrooms to inform students of resources, deadlines, and strategies for college success.	A,B,C	Spring 2014		80% of incoming students placed in at least one basic skills course will complete the extended orientation. 70% of incoming students placed into at last one basic skills course will complete a long-term education plan within their first year.  Basic skills counseling will visit all basic skills courses during the 2013-14 school year.	<b>\$35,000</b>
Professional development basic skills committee will train faculty and students in supplemental instruction.  The basic skills committee will conduct continuous trainings and workshops for supplemental instruction student leaders.	A,B,C	Spring 2014		Increase the number of supplemental instructors in basic skills courses. Students using SI within a course are more successful than students who do not use an SI.  Provide training for faculty and students participating in supplemental instruction in Fall 2013.  Student supplemental instruction leaders will attend at least four workshops during Spring 2014.	<b>\$20,000</b>
				<b>TOTAL ALLOCATION:</b>	<b>\$90,000</b>

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Signature, Chief Executive Officer

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Signature, Academic Senate President

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Date

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Signature, Chief Instructional Officer

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Signature, Chief Student Services Officer

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**[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:**                     Cerro Coso 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
Laura Vasquez	Basic Skills Coordinator	<a href="mailto:lavasque@cerrocoso.edu">lavasque@cerrocoso.edu</a>
Corey Marvin	Vice President of Academic Affairs	<a href="mailto:cmarvin@cerrocoso.edu">cmarvin@cerrocoso.edu</a>

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development	
Student Assessment	
Advisement and Counseling Services	<b>\$35,000</b>
Supplemental Instruction and Tutoring	<b>\$15,000</b>
Coordination & Research	<b>\$20,000</b>
Professional Development	<b>\$20,000</b>
<b>TOTAL:</b>	<b>\$90,000</b>

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

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