**2011-2012 ESL/Basic Skills Allocation End-of-Year Report**

**2012-2013 ESL/Basic Skills Allocation Goals/Action Plan and Expenditure Plan**

Submission Deadline: October 10, 2012

Please find attached the instructions and form templates for submission of your 2011-2012 Basic Skills Allocation End-of-Year Report and your 2012-2013 Basic Skills Allocation Goals/Action Plan and Expenditure Plan. All documents are due at the Chancellor’s Office on or before October 10, 2012.

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

**[1].** **2009-2010 | 2010-2011 | 2011-2012 ESL/Basic Skills Allocation End-of-Year Expenditure Reports for FY 2011-12**

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, 2012 for each of the funding years. Original signatures are required from the Chief Executive Officer, the Chief Business Officer, and the Academic Senate President on each form.

**[2]. 2007-2012 Basic Skills Initiative - Narrative Response**

Respond to the following question. “Knowing what you know now about basic skills and implementing basic skills interventions on your campus, what would you have done differently over the last five years with regards to your basic skills initiative work?”

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**. (NOTE: There is no form for this section.)

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

In preparation for the drafting of your goals and action plan (section [4]), you must 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 raises 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.

After exploring the data available through the Basic Skills Cohort Progress Tracking Tool, describe in **500 words (or fewer)** the sample data for one cohort and what issues the data raise for you. (NOTE: There is no form for this section.) In the description, you need to provide the subject area (e.g. mathematics, English, ESL), the dates of the cohort (beginning and ending terms), the special characteristics of the cohort, and the data that are of particular interest to you.

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

Now that we have had five years of experience with the Basic Skills Initiative under our belts, it is time to re-evaluate our long-term goals. Using the long-term goals template, provide a maximum of three long-term goals for the ESL/Basic Skills work your college will engage in over the next five years. These goals should provide an umbrella for the activities and outcomes of your 2012-2013 action plan. Long-term goals should be informed by an analysis of historical data (such as that provided by the Basic Skills Cohort Progress Tracking Tool) and should focus on student success goals in ESL and basic skills.

Examples are provided on the following page.

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

Your revised Long-Term Goals should now inform your action plan for 2012-2013. How will you make progress towards attaining your long-term goal? What are your intermediate steps to bring you to that point? What will you do in 2012-2013 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 goal. 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 on the following page.

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

1. 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.
2. 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.
3. 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.
4. Responsible Person(s)/Department(s): Enter the names or positions of those who will oversee this activity.
5. 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.

**EXAMPLE GOALS and ACTION PLAN ACTIVITIES**

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

|  |  |
| --- | --- |
| **Goal ID** | **Long-Term 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. |
| B | The successful progression rate of students from beginning algebra to intermediate algebra will increase 5% by 2016-2017 over the 2010-2011 rate. |
| C |  |

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

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| --- | --- | --- | --- | --- |
| **Activity** | **Associated Long-Term Goal ID** | **Target Date for Completion** | **Responsible Person(s)/ Department(s)** | **Measurable Outcome(s)** |
| Continue support for the third year of the college’s Puente program and related activities. | A | November 2012  May 2013 | Puente Coordinator  Puente Coordinator | Two additional full-time faculty (two already existing) will attend the annual Puente training.  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. |
| Explore combining the two-semesters before Freshman composition into a single-semester course. | A | March 2013 | 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 |
| Implement Supplemental Instruction for Beginning and Intermediate Algebra (developed in 2011-2012) using contextualized curriculum. | B | May 2013  May 2013  May 2013 | Dean of College Learning & Instruction  Dean of College Learning & Instruction  Dean of College Learning & Instruction | Supplemental Instruction will be provided for two sections each of Elementary Algebra and Intermediate Algebra in Fall 2012.  Supplemental Instruction will be provided for two sections each of Elementary Algebra and Intermediate Algebra in Spring 2013.  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. |

**[5]. 2011-2012 ESL/Basic Skills Allocation Expenditure Plan**

The Action Plan drives the completion of the Expenditure Plan. The total amount must equal the college’s 2012-13 allocation. (See the preliminary district/college advance allocation on the Chancellor’s Office website. This will be posted by the end of August, 2012.)

Note that this advance allocation will probably change at P-1 reporting, which is based on the college’s 2011-12 - 320 reports that are due at the Chancellor’s Office on November 1, 2012, 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:**

Email **an electronic copy of** **sections 2-4 of your report** to basicskills@cccco.edu, and mail **the signed Reports and Plans** to:

Basic Skills Reporting/Academic Affairs Division

California Community Colleges Chancellor's Office

1102 Q Street, 3rd Floor

Sacramento, CA 95811-6549

**ACCOUNTABILITY**

The $19.07m is allocated pursuant to referenced Fiscal Year 2012-13 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 2012-13 and the items purchased/funded that were specified in the Expenditure Plan. The 2012-13 End-of-Year report is tentatively scheduled to be due on October 10, 2013.

**[1a] 2009-10 ESL/Basic Skills Allocation End-of-Year Expenditure Report**

**for FY 2011-12 and Signature Page**

**Due October 10, 2012**

**College Name: San Bernardino Valley College**

**Basic Skills funds allocated in 2009-2010 expire as of June 30, 2012, and cannot be expended beyond that date**. All unexpended funds as of July 1, 2012, revert back to the State Budget. Enter from the 2009-10 allocation the total expenditures from 7/1/2009 through 6/30/2012, for each budget category. The total must not exceed the total basic skills allocation for 2009-10 funds (refer to the final 2009-2010 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 2009-2010** | **Total Expenditures by Category from 7/1/09 through 6/30/12** | **Total Unused Allocation Reverting Back to the State** |
| A. Program, Curriculum Planning and Development |  |  |  |
| B. Student Assessment |  |  |  |
| C. Advisement and Counseling Services |  | **64,694** | **0** |
| D. Supplemental Instruction and Tutoring |  | **25,307** | **0** |
| E. Course Articulation/ Alignment of the Curriculum |  |  |  |
| F. Instructional Materials and Equipment |  |  | **0** |
| G.1 Coordination |  |  |  |
| G.2 Research |  |  |  |
| G.3 Professional Development |  |  |  |
| **TOTAL:** | **90,000** | **90,000** | **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

**[1b] 2010-2011 ESL/Basic Skills Allocation End-of-Year Expenditure Report**

**for FY 2011-12 and Signature Page**

**Due October 10, 2012**

**College Name: San Bernardino Valley 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, will revert back to the State Budget. Enter from the 2010-11 allocation the total expenditures and encumbered amounts from 7/1/2010 through 6/30/2012, for each budget category. The total must not exceed the total basic skills allocation for 2010-11 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.

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| --- | --- | --- | --- |
| **Category** | **Total Allocation for 2010-2011** | **Total Expenditures by Category from 7/1/10 through 6/30/12** | **Total Encumbered Amounts by Category as of 6/30/12** |
| A. Program, Curriculum Planning and Development |  |  |  |
| B. Student Assessment |  |  |  |
| C. Advisement and Counseling Services |  | **7,103** | **21,106** |
| D. Supplemental Instruction and Tutoring |  | **22,544** | **7,456** |
| E. Course Articulation/ Alignment of the Curriculum |  |  |  |
| F. Instructional Materials and Equipment |  | **4,907** | **159** |
| G.1 Coordination |  |  |  |
| G.2 Research |  |  |  |
| G.3 Professional Development |  |  | **35,608** |
| **TOTAL:** | **98,883** | **34,554** | **64,329** |

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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

**[1c] 2011-2012 ESL/Basic Skills Allocation End-of-Year Expenditure Report**

**for FY 2011-12 and Signature Page**

**Due October 10, 2012**

**College Name: San Bernardino Valley 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 encumbered amounts from 7/1/2011 through 6/30/2012, for each budget category. The total must not exceed the total basic skills allocation for 2011-12 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.

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| --- | --- | --- | --- |
| **Category** | **Total Allocation for 2011-2012** | **Total Expenditures by Category from 7/1/11 through 6/30/12** | **Total Encumbered Amounts by Category as of 6/30/12** |
| A. Program, Curriculum Planning and Development |  | **0** | **20,000** |
| B. Student Assessment |  |  |  |
| C. Advisement and Counseling Services |  | **0** | **33,000** |
| D. Supplemental Instruction and Tutoring |  | **0** | **23,000** |
| E. Course Articulation/ Alignment of the Curriculum |  |  |  |
| F. Instructional Materials and Equipment |  | **0** | **10,000** |
| G.1 Coordination |  |  |  |
| G.2 Research |  |  |  |
| G.3 Professional Development |  | **0** | **6,501** |
| **TOTAL:** | **92,501.00** | **0** | **92,501.00** |

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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

**[2]. 2007-2012 Basic Skills Initiative - Narrative Response**

The past five years have created a positive change in the way San Bernardino Valley College (SBVC) views and addresses the needs of its basic skills students.  Since the college-wide discussions took place initially to develop a focused and comprehensive plan, SBVC has been moving forward, although sometimes slowly, to implement those strategies.  Accomplishing institutionalization—developing sustainable processes—earlier in the five-year plan would have been beneficial to the way that the institution addresses basic skills across the curriculum and would have assisted in promoting continuous and adequate funding for that mission.  For example, mandatory orientation and assessment, primary vehicles toward institutionalization of the basic skills commitment, were established and implemented beginning with the past academic year.  This implementation came about slowly, and the delay has now stretched campus resources. Earlier institutionalization of this process would have provided the impetus for the institution to consistently direct funds and staff to those areas that support the processes. Additionally, the campus has been, sporadically, addressing the need for noncredit courses. Two pilot classes were offered in the 2010/2011 academic year for a noncredit ESL program, and although they were proving successful in meeting the needs of our students, noncredit courses were discontinued due to budget constraints and lengthy union discussions. Beginning these discussions earlier and engaging in more widespread communication among the various stakeholders on campus would have helped to ensure a streamlined and sustainable process in which to implement noncredit classes.

Planning has also been a systemic issue throughout the past five years. Each year, planning for the year’s activities has been conducted in the fall semester. This has caused delays in funding projects because of the lengthy approval process for expenditures. By the time planning took place, announcements were made for proposals, projects were reviewed and approved by the committee, paperwork was generated, and the board approved the projects, funding sometimes came too late to conduct some of the projects. The basic skills committee has reassessed the planning process, which will now be coordinated in the spring semester so that the committee is able to begin processing and funding projects immediately with the beginning of the fall semester. The committee has now focused on the mechanism to be developed to support basic skills improvement across the campus—a mechanism that has not existed. To promote the basic skills on campus, innovators across the disciplines need to be identified and supported through a process that invites them and links those projects to the long-term goals for the campus.

Finally, the Basic Skills Committee has moved from being an Academic Senate Committee to a general college committee—placing that committee within the campus structure and institutionalizing it at SBVC. In addition, the Curriculum Committee has addressed basic skills prerequisites for courses across the curriculum as part of its process—placing basic skills competencies in the forefront of curriculum development across the disciplines. To continue to institutionalize basic skills, the campus needs to re-evaluate the needs of the students. When the basic skills dialogue began on the campus, it was an active and inclusive process that culminated in a five-year action plan that fit the needs of our students. It was a vibrant process that brought all factions of the institution together to address areas of concern and pathways for improvement. Since that time, campus-wide dialogues have been minimal. This year the committee has chosen to engage the campus in those dialogues once again. Consistently addressing changing college needs on a global level needs to become a campus commitment; further, it calls for a commitment to create action plans that develop from those needs and make optimum use of resources.

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

This analysis covers four years of data using the Basic Skills Progress Tracker to explore the 2007 student cohort starting with basic skills courses 1, 2, and 3 levels below transfer. Four years was selected as the cut-off because the percentage of SBVC students achieving success after four years was inconsequential.

The cohort comprises all students (first-time and continuing) who started the basic skills sequence throughout 2007. We do not report the percentage of continuing students in the cohort here, but previous research has shown that students who enroll in basic skills during their first year of enrollment are more likely to be successful than those who delay enrollment for a year or more.

This analysis focuses on the math sequence, but English success and progress rates with respect to ethnic and gender differences appear similar. Furthermore, success rates among SBVC students are similar to those of many other community college students throughout the state. The analysis gives us a clear pattern of students starting at lower levels as less likely to succeed and students starting with one or two levels below transfer show dramatically higher success rates than students starting at lower levels.

**Math Cohort Analysis**

The largest percentage of students start sequences two or more levels below transfer. In 2007, over 500 students started three or more levels below transfer, 442 started two levels below, and 291 started one level below. Although 312 students were successful in the course three levels below transfer, only 237 enrolled in the next course. Less than 70 students qualified for transfer level math--this represents less than 6%. This analysis compares those starting three levels below with those starting one level below.

***Three levels below Math Transfer Courses:*** For the 500 students who started three levels below transfer, only about 9% managed to successfully complete college algebra within four years. For African-American males, the success rate is profoundly low; only 1 student in 30 who started three levels below transfer was successful.

***One level below transfer:*** Students who started one level below transfer showed a success rate of 40%, a substantial increase over those who started three levels below, and with a striking 27% increase for African Americans. The success rate for Hispanic students was not significantly different from all students—a 9% success rate for those starting three levels below transfer and a 40% success rate for those starting one level below.

***Summary*:** Data suggest that pre-assessment workshops and partnerships with feeder high schools improve course preparation. Success rates increase dramatically with every incremental increase in assessment/placement.

It is important to encourage successful students at every level to persist to the next level. At every level, about 67% of students successfully complete courses. Over 20% of these students do not persist to the next course. And 25% of the students were successful but did not proceed through the sequence within the four-year timeframe. Counseling and accelerated programs are being piloted to address this concern.

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

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| *Due October 10, 2012* | **College Name**: San Bernardino Valley College |

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| **Goal ID** | **Long-Term Goal** |
| A | The percentage of students who immediately enroll in successive basic skills courses in English/ESL, math, and reading (who identify a goal of transfer or degree) and the percentage of students in CTE programs (who successfully complete recommended basic skills courses to achieve a certificate) will increase by 2% annually in 2014-15, 2015-16, and 2016-17 over the 2011-12 rate. |
| B | The percentage of students who begin at two levels below transfer-level English and math, and successfully complete transfer-level English and math within four years, will increase by 2% annually in 2014-15, 2015-16, and 2016-17 over the 2011-12 rate. |
| C | The percentage of courses that participate in contextualized learning will increase 20% annually in 2014-15, 2015-16, and 2016-17 over the 2011-12 rate. |

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

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

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| *Due October 10, 2012* | **College Name**: San Bernardino Valley College |

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| **Activity** | **Associated Long-Term Goal ID** | **Target Date for Completion** | **Responsible Person(s)/ Department(s)** | **Measurable Outcome(s)** |
| Implement Supplemental Instruction for Reading and English/ESL courses. | A | December 2012  May 2013 | English/Reading Department Chairs  Faculty | English and Reading faculty will consult to discuss the proposed plan and document these discussions with minutes.  If agreed upon by faculty, supplemental instruction will be implemented in two sections of English 914, one section of Reading 920 and one section of Reading 950. The successful completion rate of students who receive supplemental instruction in these sections will be 5% higher than the successful completion rate for students who enrolled in courses without supplemental instruction in 2011-12. |
| Support learning communities that link basic skills courses to content courses. | B | May 2013 | Puente Coordinator  Tumaini Coordinator  Learning Community Coordinator | Hispanic students in the Puente who successfully complete Freshman Composition will be 5% higher than the successful completion rate for Hispanic students in 2011-12.  African-American students in Tumaini who successfully complete the next level of basic skills courses into which they were enrolled will be 5% higher than the successful completion rate for African-American students in 2011-12.  Students in learning communities (that link basic skills courses to content courses) and who successfully complete both courses will be 5% higher than the successful completion rate for students who were enrolled in those courses separately in 2011-12. |
| Continue to support increased student contact hours and instruction in student services areas. | A | May 2013 | Dean of Counseling/ Department Chairs in English and Reading  Dean of Counseling | Develop and implement pre-assessment workshops in reading and English. Conduct two pre-assessment workshops in reading and two in English. Students participating in pre-assessment workshops will place 5% higher than students in a control group during the same assessment period.  Continue to support counseling contact hours with students who need educational plans developed. A cohort of students will be identified who were counseled, and its success rate will be compared to those who entered at the same time and did not receive counseling input. The percentage of students who received counseling will be 3% higher than those in the cohort who did not. |
| Develop a systematic process to help interested parties on the campus to fund projects to assist basic skills students and to provide basic skills training across the disciplines. | C | May 2013 | VPI, Basic Skills Committee, Professional Development Coordinator, Faculty  VPI, Basic Skills Committee, Professional Development Coordinator | Support projects across the disciplines that enlist strategies to improve basic skills. Project implementers will provide pre- and post- tests in order to measure student success.  Link with Professional Development in order to provide ongoing basic skills training for faculty across the disciplines. Offer one workshop each in the areas of reading, math, and English to discipline specific faculty. |
| Continue to support Writing Center, Reading Lab, and Tutoring Center Services. | A/B | May 2013 | Center Directors, Lead Researcher | Data for this measure will be collected through qualitative means—student and/or instructor satisfaction surveys. At the end of the semester, students will be asked whether the centers have helped them achieve their goals, including information about specific objectives (e.g., passed the Math class with a “B”; felt more confident in writing essays, etc.). |

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

**[5] 2012-2013 ESL/Basic Skills Allocation Expenditure Plan**

**Due October 10, 2012**

**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 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 and the Academic Senate President.

**College Name:** San Bernardino Valley College

**2012-2013 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. Larry Buckley** | **Interim President** | [**lbuckley@sbccd.cc.ca.us**](mailto:lbuckley@sbccd.cc.ca.us) |
| **Dr. Haragewen Kinde** | **Interim Vice President, Instruction** | [**hkinde@sbccd.cc.ca.us**](mailto:hkinde@sbccd.cc.ca.us) |
| **Paul Ferri-Milligan** | **Instructor, Language Arts** | [**pferri@sbccd.cc.ca.us**](mailto:pferri@sbccd.cc.ca.us) |
| **Dr. Jeremiah Gilbert** | **Instuctor, Mathematics** | [**jebilber@sbccd.cc.ca.us**](mailto:jebilber@sbccd.cc.ca.us) |

|  |  |
| --- | --- |
| **Category** | **Planned Expenditure by Category** |
| 1. Program and Curriculum Planning and Development | 14,000 |
| 1. Student Assessment | 10,000 |
| 1. Advisement and Counseling Services | 33,000 |
| 1. Supplemental Instruction and Tutoring | 22,500 |
| 1. Articulation |  |
| 1. Instructional Materials and Equipment | 2,500 |
| 1. Coordination |  |
| 1. Research |  |
| 1. Professional Development | 10,501 |
| **TOTAL** | 92,501 |

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Signature, Chief Executive Officer Date

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Signature, Academic Senate President Date