



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.



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

College Name: Foothill 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		30728.28	
B. Student Assessment			
C. Advisement and Counseling Services			
D. Supplemental Instruction and Tutoring		41972.69	
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment		10918.29	
G.1 Coordination			
G.2 Research			
G.3 Professional Development		6380.74	
TOTAL:		90000.00	

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

[Signature]
Signature, Chief Executive Officer

10-7-14
Date

[Signature]
Signature, Academic Senate President

10/16/14
Date

[Signature]
Signature, Chief Business Officer

10-8-14
Date



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

College Name: Foothill 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		-	19000
B. Student Assessment		-	
C. Advisement and Counseling Services		-	
D. Supplemental Instruction and Tutoring		-	16500
E. Course Articulation/ Alignment of the Curriculum		-	
F. Instructional Materials and Equipment		-	20000
G.1 Coordination		-	17000
G.2 Research		-	15000
G.3 Professional Development		-	2500
TOTAL:		0	90000

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

[Signature]
Signature, Chief Executive Officer

10-7-14
Date

[Signature]
Signature, Academic Senate President

OCT. 6, 2014
Date

[Signature]
Signature, Chief Business Officer

10-6-14
Date



**[1c] 2013-2014 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2013-2014 and Signature Page
Due October 24, 2014**

College Name: _____ **Foothill 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		-	35555
B. Student Assessment		-	
C. Advisement and Counseling Services		-	
D. Supplemental Instruction and Tutoring		-	33333
E. Course Articulation/ Alignment of the Curriculum		-	
F. Instructional Materials and Equipment		-	38888
G.1 Coordination		-	33333
G.2 Research		-	27777
G.3 Professional Development		-	6138
TOTAL:		-	175024

***** 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

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

Foothill College continues to take steps to institutionalize basic skills funded programs. The Summer Bridge program serving basic skills Math students began in summer 2012. The program has expanded over the years and is incorporated into the yearly planning process for the Basic Skills Workgroup. The Summer Bridge program now includes non-credit courses with faculty salaries no longer reliant on Basic Skills funding.

Another piece of Foothill's institutionalization of a basic skills funded program is embedded tutoring in English. Basic Skills funding pays tutor stipends but the new Center director is paid out of general fund dollars. In addition to these efforts, a Mathematics Foundations Lab has been established where students enrolled in pre-collegiate math courses (Math 235/230 Pre-Algebra, Math 220 Elementary Algebra and Math 105 Intermediate Algebra) are assisted by experienced supplemental instructors and tutors. The reasoning behind the formation of a Foundations Lab is to create an environment where students will not feel stigmatized for asking for Basic Skills Math assistance. This also helps to focus resources versus a general tutorial center where foundational math students work alongside students enrolled in high-level math courses.

One of the obstacles that Foothill faces with embedded tutoring is how to expand the program beyond targeted students in Basic Skills courses, when funding can only be used for Basic Skills students. An obstacle that Summer Bridge faces is how to expand beyond Math and counseling courses into ESLL and English. As of now, planning continues to happen around adding those components to Summer Bridge 2015.

How are you scaling up successful projects and programs?

A substantial success at Foothill continues to be the Summer Bridge program. Summer 2012 was the first summer the program was offered, and in 2013 it was expanded to two sessions and continued in 2014. Participation has dramatically increased with approximately 55 students enrolled in the 2013 session, while in 2014 saw 130 students in the Summer Bridge Program. Results from summer 2012 and 2013 showed that students increased their math placement score by one full level. Tracking those students throughout 2012-2014, students who stayed with math passed their courses at a 20% higher rate than those who didn't take Summer Bridge.

One successful change that was made for the summer 2014 sessions was switching the initial counseling class from Counseling 5 to a non-credit counseling course. This helped recruit more students, because there was no longer a fee to take the Summer Bridge sessions, since the non-credit classes were free. Changing this led to a greater number of students taking each session, and also served the students more thoroughly. Many students in the 2012 and 2013 sessions already had taken Counseling 5 prior to arriving, so switching to a non-credit counseling class provided new information to incoming Foothill students. Additionally, at the end of each Summer Bridge Session, more Counselors were added to assist students with proper placement in math courses as well as provide information regarding financial aid resources and scholarship opportunities.

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

Foothill's basic skills fund aligns with the Student Equity plans in many ways, mostly in how it targets underrepresented students. Planning in the Basic Skills workgroup utilizes the metrics laid out by Foothill in regards to underrepresented students through the Student Equity workgroup, which aims to increase course completion rates for African American, Hispanic/Latino and Filipino/Pacific Islander students by 3 percentage points, starting with Fall 2013 figures. The Student Equity workgroup will be coordinating with the Basic Skills workgroup to identify possible reasons why those previously stated targeted groups experience disproportionate impacts as they attempt to complete basic skills English, math or ESLL course sequences. These goals have been presented and accepted by the college as workgroup goals for the 2014-2015 school year.

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

As noted in the table below, English saw a modest increase in students starting one level below college who complete a college level course within 3 years. Math posted a slight decline over the same period. 59% of the fall 2011 cohort, compared to 56% of the fall 2009 cohort starting in English 110 completed English 1A in 3 years. 40% of the cohort stating in Math 105 in fall 2011 completed a college level math course in 3 years, compared to 43% for the fall 2009 cohort. Hispanic student rates show similar increases.

Tracking a Cohort of Students One Level Below Through Success at the College Level								
Ethnicity	ENGL 110 to College Level - After 3 Years				MATH 105 to College Level - After 3 Years			
	Start Fall 2009	Success	Start Fall 2011	Success	Start Fall 2009	Success	Start Fall 2011	Success
African-American	6	33%	12	58%	9	33%	7	14%
American Indian/Alaska	1	100%			4	75%		
Asian	23	70%	39	62%	33	48%	50	38%
Hispanic	40	55%	72	63%	63	37%	63	41%
Multi-Ethnicity	3	67%	7	29%	5	20%	9	56%
Pacific Islander	4	50%	3	67%	2	0%	7	29%
Unknown	19	58%	1	100%	30	47%	9	22%
White Non-Hispanic	55	53%	76	57%	68	46%	77	44%
Total	151	56%	210	59%	214	43%	222	40%
Source: CCCC Basic Skills Tracker								
Students do not have to take college level math for a Foothill Degree.								
Fall 2009 - Spring 2012								
Fall 2011 - Spring 2014								
4-Oct-14								

The college began providing supplemental instruction support for students needing assistance with reading and/or writing across all disciplines in spring 2013. This tutorial assistance augmented existing programs like Pass the Torch and included targeted outreach to basic skills students in both English and ESL. ESL data is not shown because of changes in course numbering. Over the last couple years, the ESL department reimagined its entry-level courses and converted the lowest level courses to non-credit classes. The ESL department continues to examine and refine its course sequencing to improve the opportunities for students to climb the ladder from the lowest classes in the sequence to the transfer level.

Foothill College's pre-algebra courses form the program Math My Way (Math 235/230), a semi-self paced series of ten modules that include computer drills and written paper homework. The goal of MMW is to increase student math confidence along with math success. MMW was restructured two years ago in Winter 2012 to further increase student success rates. Based on our most recent research comparing data from this restructured MMW and historic MMW data from 2006-2007 (which is the same implementation as in 2009-2011), students had a similar success rate of 74% in the subsequent Elementary Algebra course. More important, when students in restructured MMW continued further onto Intermediate Algebra, the success rate jumped to 74%. Contrast this to the 63% success rate for students using a historic 2009-2011 MMW implementation.

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

Due October 24, 2014

College Name: Foothill College_____

REFER TO LAST YEAR'S FORM.

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

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

Goal ID	Long-Term Goal	2014-2015 Funds Allocated to this Goal
A	Demonstrate success and acquire ongoing, sustainable institutional funding of a Summer Bridge Program that will support Basic Skills students in Math, English, ESLL and/or Counseling.	39468
B	Support the college in providing tutorial services specifically targeted to Basic Skills students, integrating best practices in programming and delivery, and, in a broader scope of planning, the Basic Skills Initiative funding will used to design and plan a new true teaching and learning center.	68888
C	Assist the Language Arts division as they begin their Integrated Reading and Writing (IRW) course in Fall 2013 and review the English as a Second Language (ESL) course sequence to improve success of Basic Skills students.	27780
D	Create and support innovative learning communities that strengthen partnerships between instructional divisions and student services.	38888
	TOTAL ALLOCATION:	175024

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

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Instructional Officer

Date

Signature, Chief Student Services Officer

Date

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

Due October 24, 2014

College Name: Foothill 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
Run a cohort study of Summer Bridge 2014 participants for three academic quarters. Provide guidance and support to increase retention	A	Spring, 2015	Basic Skills Workgroup Institutional Research Math and Counseling Dept	Increased retention to comparable controlled cohort. Increased success rates in Math coursework.	37777
Add an English component to the existing Summer Bridge Program.	A, C, D	Summer 2015	Math/English/Counseling Departments, Basic Skills Workgroup, Institutional Research	Planned expansion for Summer 2015 Bridge Program to include English. Anticipated higher placements for students in English courses, and increased success rates.	22226
Identify transfer level courses with high numbers of basic skills students with large disparities in success rates. Imbed tutors into those classes to provide supplemental instruction.	B, D	Ongoing, Summer 2015	Institutional Research and BSW.	Increased success rates for basic skills students in transfer level courses.	18888
Continue to provide imbedded tutors into Math My Way to provide supplemental instruction.	A, B, D	Ongoing, Summer 2015	BSW, Math, Counseling	Increased success rates for students in basic skills math pathway.	58888
Work closely with Institutional Research to provide more "high touch" contact for the year after students complete the summer bridge programs.	A, B	Ongoing, Summer 2015	BSW, Institutional Research.	Increased success rate in progressive courses after the summer bridge experience.	19999
Evaluate student success through new pathways, IRW, new non-credit ESL, Supplemental instruction in English/ESL.	B.C.D	Summer 2014	English/ESL, Institutional Research, BSW.	Increased success rate for English and ESL students.	17246
TOTAL ALLOCATION:					175024

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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



[5] 2014-2015 ESL/Basic Skills Allocation Expenditure Plan
Due October 24, 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: Foothill 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
Kimberlee Messina	Vice President of Instruction & Institutional Research	messinakimberlee@foothill.edu
Andrew LaManque	Associate Vice President of Instruction	lamanqueandrew@foothill.edu
Craig Gawlick	Coordinator, Office of Instruction	gawlickcraig@foothill.edu

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development	\$33,333
Student Assessment	\$11,111
Advisement and Counseling Services	\$11,114
Supplemental Instruction and Tutoring	\$52,221
Coordination & Research	\$57,777
Professional Development	\$9,468
TOTAL:	\$175,024

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

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