2010-2011 Basic Skills Allocation End-of-Year Report
2011-2012 Basic Skills Allocation Action Plan and Expenditure Plan
Submission Deadline: October 10, 2011

Foothill College

Please find attached the instructions and templates for submission of your 2010-2011 Basic Skills Allocation End-of-Year Report and your 2011-2012 Basic Skills Allocation Action Plan and Expenditure Plan. All documents are due at the Chancellor's Office on or before October 10, 2011.

Contact: If you have any questions regarding program expenditures or the submission of these documents, please contact Mark Wade Lieu at 916.327.2987 or mlieu@cccco.edu.

[1]. 2008-09 | 2009-2010 | 2010-2011 Basic Skills Allocation End-of-Year Expenditure Reports for FY 2010-11
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, 2011 for each of the funding years. Original signatures are required from the Chief Executive Office, the Chief Business Officer, and the Academic Senate President on each form.

[2]. Narrative Response to Basic Skills Improvement and Completion Rates for Credit Courses
On this form, you have been provided with your college's basic skills completion and improvement rates for 2007-2010 (taken from the ARCC Basic Skills Supplemental Report – Tables E2 and E3). Responding to the questions in this section, discuss how the activities your college has undertaken with the Basic Skills Allocation have/have not impacted these numbers. We are interested in hearing about what worked especially well and also about what challenges you faced with your planned activities. We plan to use your responses to inform the Legislature, the Academic Senate, and the work of 3CSN, the basic skills professional development project, in 2012. *Note: While data is not available for noncredit courses at this time, noncredit programs may still elect to respond to the questions. This section is not required for noncredit programs.*

[3]. Data Analysis for Selected Activities
You are being asked to summarize college-level evaluation data on at least two of your basic skills allocation-funded programmatic approaches to Basic Skills in the following areas:

1. Tutoring
2. Learning Communities
3. First-Year Experience Programs
4. Summer Bridge Programs
5. Supplemental Instruction
6. Early Alert
7. Transition from noncredit to credit

You may submit analyses that you have already completed through your campus processes or use the list of potential approaches provided in this section.

[4]. 2011-2012 Basic Skills Action Plan
Rather than listing all basic skills activities/interventions planned for 2011-2012, we are requesting that your action plan focus on, at most, five activities/interventions. For each of these activities/interventions, we ask that you give thought to what the measurable outcome is and how you will judge that this activity/intervention has been effective. The Effective Practice and Strategy ID can be found on pages 106-138 in *Basic Skills as a Foundation for Student Success in California Community Colleges*.

We hope that the narrative response and data analysis required for 2010-11 will help you prepare for the development of your 2011-12 Action Plan, and we see this change in the 2011-12 Action Plan as assisting you in filling out the end-of-year report next year.

The college should complete the Long Term Goals [4b] form only if there are changes to the college's original long term goals from 2009-2010.

[5]. 2011-2012 Basic Skills Allocation Expenditure Plan
The Action Plan drives the completion of the Expenditure Plan. The total amount must equal the college's 2011-12 allocation. (See the proposed district/college advance allocation on the Chancellor's Office website. This will be posted by the end of August, 2011.)

Note that this advance allocation will probably change at P-1 reporting, which is based on the college's 2010-11 - 320 reports that are due at the Chancellor's Office on November 1, 2011, 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 2011-12 State Budget language. If your college does not generate FTES equivalent to $90,000, the college will receive the minimum of $90,000 as required by executive decision.

ACTION REQUIRED:

Mail the signed Reports and Plans to:

Mark Wade Lieu, Academic Affairs
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 2011-12 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 2011-12 and the items purchased/funded that were specified in the Expenditure Plan. The 2011-12 End-of-Year report is tentatively scheduled to be due on October 10, 2012.

[1a] 2008-09 Basic Skills Allocation End-of-Year Expenditure Report
for FY 2010-11 and Signature Page
Due October 10, 2011

Foothill College

Basic Skills funds allocated in 2008-2009 expire as of June 30, 2011, and cannot be expended beyond that date. All unexpended funds as of July 1, 2011, revert back to the State Budget. Enter from the 2008-09 allocation the total expenditures from 7/1/2008 through 6/30/2011, for each budget category. The total must not exceed the total basic skills allocation for 2008-09 funds (refer to the final 2008-2009 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 2008-2009	Total Expenditures by Category from 7/1/08 through 6/30/11	Total Unused Allocation Reverting Back to the State
A. Program, Curriculum Planning and Development		4,783.94	
B. Student Assessment		0	
C. Advisement and Counseling Services		0	
D. Supplemental Instruction and Tutoring		58,459.62	
E. Course Articulation/ Alignment of the Curriculum		0	
F. Instructional Materials and Equipment		19,768.71	
G.1 Coordination		16,044.09	
G.2 Research		667.64	
G.3 Professional Development		276	
TOTAL:	100,000	100,000	0

_____ _____

Signature, Chief Executive Officer   Date

.

_____ _____

Signature, Academic Senate President   Date

_____ _____

Signature, Chief Business Officer   Date

[1b] 2009-2010 Basic Skills Allocation End-of-Year Expenditure Report
for FY 2010-11 and Signature Page
Due October 10, 2011

Foothill 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, will revert back to the State Budget. Enter from the 2009-10 allocation the total expenditures and encumbered amounts from 7/1/2009 through 6/30/2011, 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 6/30/11	Total Encumbered Amounts by Category as of 6/30/11
A. Program, Curriculum Planning and Development			
B. Student Assessment			
C. Advisement and Counseling Services			
D. Supplemental Instruction and Tutoring		50.38	
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			
G.1 Coordination			
G.2 Research			
G.3 Professional Development			
TOTAL:	**90,000**	**50.38**	

_____   _____

Signature, Chief Executive Officer   Date

_____   _____

Signature, Academic Senate President   Date

_____   _____

Signature, Chief Business Officer   Date

[1c] 2010-2011 Basic Skills Allocation End-of-Year Expenditure Report
for FY 2010-11 and Signature Page
Due October 10, 2011

Foothill 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 6/30/2011, 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.

Category	Total Allocation for 2010-2011	Total Expenditures by Category from 7/1/10 through 6/30/11	Total Encumbered Amounts by Category as of 6/30/11
A. Program, Curriculum Planning and Development			
B. Student Assessment			
C. Advisement and Counseling Services			
D. Supplemental Instruction and Tutoring			
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			
G.1 Coordination			
G.2 Research			
G.3 Professional Development			
TOTAL:	**90,000**	**0**	

_____   _____

Signature, Chief Executive Officer   Date

_____   _____

Signature, Academic Senate President   Date

_____   _____

Signature, Chief Business Officer   Date

[2] 2007-2010 Basic Skills Completion and Improvement Rates for Credit Courses
Narrative Response

Below, you have been provided with your college's basic skills credit course completion and improvement rates for 2007-2010, the same data that is used in the ARCC Basic Skills Supplemental Report in Tables E2/E3 (see the following page for detailed definitions of the metrics). Please respond to the questions below concerning how the activities your college has undertaken with the Basic Skills Allocation have/have not impacted these numbers. We are interested in hearing about what worked especially well and also about what challenges you faced with your planned activities. We plan to use your responses to inform the Legislature, the Academic Senate, and the work of 3CSN, the Basic Skills Professional Development Grant, in 2012. Each response is limited to 200 words.

Note: While data is not available for noncredit courses at this time, noncredit programs may still elect to respond to the questions. This section is not required for noncredit programs.

Foothill College

Annual Successful Course Completion Rate for Credit Basic Skills Courses (in percent)

	2007-2008	2008-2009	2009-2010
Mathematics	65.6	76.1	73.1
Writing	61.5	64.9	63.1
Reading	74.2	56.0	60.6
ESL	84.0	87.0	89.0
All Basic Skills	80.4	83.1	80.7

Improvement Rates for ESL and Credit Basic Skills Courses over three years (in percent)

	2005/06 to 2007/08	2006/07 to 2008/09	2007/08 to 2009/10
Mathematics	59.1	48.3	48.6
Writing	72.0	71.4	72.9
Reading	n/a	n/a	n/a
ESL	56.1	55.4	57.4
All Basic Skills	67.5	62.3	62.8

1. In terms of expenditure from the basic skills allocation, what were the top five basic skills activities/interventions for your college during the last year? Identify these activities by the Effective Practices ID found on pages 106-138 in *Basic Skills as a Foundation for Student Success in California Community Colleges* (e.g. A.4.1 = students are required to receive early assessment and advisement)
   o The Basic Skills Committee chose to support students as directly as possible given the immediate needs of so many students affected by declining resources among support programs. The bulk of BSI expenses fall under D.10, specifically 10.5-10.7. By supporting existing programs that have documented need for more resources, the Basic Skills Workgroup used funds to increase tutorial contact hours for math and English students. Additionally, the Basic Skills Workgroup increased staffing in the Pass The Torch program (a peer tutoring program) and offset costs for programs such as MFUMO, which is a one-year community learning and peer support program.
      - Pass the Torch Tutor Stipends ($24,597), D.10
      - STEP Tutors ($16,553), D.10
      - Pass the Torch Administrative Support ($13,520), A.3
      - Math My Way Tutors ($10,321), D.10
      - MFUMO Transportation ($7,538), B.3
2. In what way do you think these five activities/interventions impacted your basic skills improvement and completion rates? Please explain.
   o Reviewing the data, Foothill College basic skills students continue to be more successful in their math rather than English courses (Success Course Completion Rates), yet complete the writing sequences (Improvement Rates) at higher percentages than math.

- To address the Course Completion Rates, funding was used in Pass the Torch (PTT), Summer Academy and STEP program to assist students who were co-enrolled in English and Math courses. These programs showed mild success rates in English, with an 80% pass rate of PTT students enrolled in English courses in Winter and 67% pass rate in Spring. These rates were both higher than students who were enrolled in English courses but did not participate in PTT. Success rates in math courses for PTT students were lower than their peers, while withdraw rates were slightly lower. The other two funded programs show good data in course success and persistence. The STEP program has shown a 67% success rate, and the Summer Academy participants have shown persistence rates of an average of 77% after 3 quarters.
- The Basic Skills Workgroup used a small portion of funds in 2010-2011 to support the development of a shortened English sequence, which has been called the Integrated Reading and Writing model. This new sequence will take students through two levels below and college-level English in two quarters instead of three, minimizing attrition through the sequence and increasing success through an integrated curriculum. We plan to review the student success after we have offered the sequence for one academic year and to compare the success data with the traditional format we have offered.

3. What activity/intervention worked particularly well for your college/center? Please explain.
   o As mentioned above, the Student Tutorial Evaluation Program was a successful program in 2010-2011. All Students in the STEP Remediation Program are concurrently enrolled in the following Math and English classes: Math 230, Math 220, NCBS401, Math 105 and Math 10 or English 209 and English 110. Even though STEP was created to serve students with learning disabilities, the remediation classes serve students with all disabilities, including and not limited to students with learning disabilities, Attention Deficit Disorder, Anxiety Disorders and other chronic health and/or mental health issues. They are typically students who need additional instruction beyond what is provided in class, or require specific assistance because of their learning issues. (Data summarized in section [3]).

4. What activity/intervention didn't work well for your college/center? Please explain.
   o While Pass the Torch shows higher success rates in English, math rates in the program continue to struggle. More direct support to math students may be necessary. Funding was allocated to offset expenses in the Math department for Math My Way peer tutors and to purchase more instructional supplies. Math has also submitted proposals to increase student assistants in the classroom and purchase extended codes for the ALEKs system. These proposals are expected to be granted in 2011-2012. The Dean of Physical Sciences, Mathematics and Engineering will serve as chair of the Basic Skills Workgroup beginning 2011-2012, facilitating more direct collaboration with Math faculty and staff.

5. What challenges did you face in engaging in these activities/interventions?
   o Without a Basic Skills Coordinator, the college has relied on the Basic Skills Workgroup to disseminate communication about funding as well as to bring in appropriate funding requests and data for review. The group was able to accomplish its work this year, and hopes to further streamline processes in its' second year of existence.
   o The college has found that all programs supported students, but some programs yielded higher numbers of students who were supported: 182 in PTT, 88 in Summer Academy, and 30 per quarter in STEP. Smaller programs did receive support, such as MFUMO, but priority of funds was given to programs that served more students and had depleted other sources of funding.

6. What type of support, financial and otherwise, do you need to engage more deeply in these activities/interventions?
   o The new structure of the BSW seems to be operating well. It would be beneficial to continue to engage more faculty and staff in the discussions, and to continue to work towards a centralized planning body for Basic Skills programs and services.

7. Additional comments

Annual Successful Course Completion Rate for Credit Basic Skills Courses (Table E2 of ARCC Supplemental Report)

Definition: The cohorts for credit basic skills course completion rate consisted of enrollments in basic skills courses for credit in the academic years of interest (2007/08, 2008/09, and 2009/10). These cohorts excluded "special admit" students, i.e., students currently enrolled in K-12 when they took the basic skills course. Basic skills courses were those having a course designation of B in CB08 (basic skills course). (Note that the CB08 = P for "Pre-collegiate basic skills" designation is no longer used under title 5 or in the Chancellor's Office Management Information System and has been eliminated from these specifications). Success was defined as having been retained to the end of the term (or end of the course) with a final course grade of A, B, C, or CR/P.

Improvement Rates for ESL and Credit Basic Skills Courses (Table E3 of ARCC Supplemental Report)

Definition for Basic Skills Courses: The improvement rate for credit basic skills cohorts consisted of students enrolled in a credit basic skills English or mathematics course that successfully completed that initial course. Excluded were "special admit" students, i.e., students currently enrolled in K-12 when they took the basic skills course. Only students starting at two or more levels below college level/transfer level were included in the cohorts. Taxonomy of Programs (TOP) codes were used to identify mathematics and English courses. Basic skills courses were those having a course designation of B in CB08 (basic skills course). (Note that the CB08 = P for "Precollegiate basic skills" designation is no longer used under title 5 or in the Chancellor's Office Management Information System and has been eliminated from these specifications). Success was defined as having been retained to the end of the term (or end of the course) with a final course grade of A, B, C, or CR/P.

Students who successfully completed the initial credit basic skills course were followed across three academic years (including the year and term of the initial course). The outcome of interest was that group of students who successfully completed a higher-level credit course in the same discipline within three academic years of completing the first credit basic skills course. Cohorts were developed and followed for academic years 2005/06 to 2007/08, 2006/07 to 2008/09, and 2007/08 to 2009/10.

Definition for ESL Courses: The ESL improvement rate cohorts consisted of students enrolled in credit ESL courses who successfully completed that initial course. Excluded were "special admit" students, i.e., students currently enrolled in K-12 when they took the ESL course. Only students starting at two or more levels below college level/transfer level were included in the cohorts. Taxonomy of Programs (TOP) codes were used to identify ESL courses. Success was defined as having been retained to the end of the term (or end of the course) with a final course grade of A, B, C, or CR/P.

Students who successfully completed the initial ESL course were then followed across three academic years (including the year and term of the initial course). The outcome of interest was that group of students who successfully completed a higher-level ESL course or college level English course within three academic years of completing the first ESL course. Cohorts were developed and followed for academic years 2005/06 to 2007/08, 2006/07 to 2008/09, and 2007/08 to 2009/10.

[3] Data Analysis for Selected Activities

You are being asked to summarize college-level evaluation data on at least two of your basic skills allocation-funded programmatic approaches to Basic Skills in the following areas:

1. Tutoring
2. Learning Communities
3. First-Year Experience Programs
4. Summer Bridge Programs
5. Supplemental Instruction
6. Early Alert
7. Transition from noncredit to credit

Foothill College Basic Skills Funded Program Analysis 1: Summer Academy (Full Study Attached)
Spent: $6,988.57
Highlights:
• ALD Summer Academy began in summer 2009 and enrolls students in an 8-day intensive program for first-time students. Students enroll in *ALLD 211: College Success Seminar, Math and Writing Placement and Test Preparation* as well as *SPED 80: Introduction to College and Accommodations, Placement Testing and Priority Registration.*
• The Summer Academy students were then tracked through the academic year. Persistence rates from quarter to quarter were calculated in addition to overall success rates in courses throughout the year as well as success in all other English, ESL and Math courses for 2009-10 and 2010-11.
• In summer 2011, 32 students were enrolled in the Summer Academy and exhibited a success rate of 80%.
• In summer 2011, there was an increase in the percentage of Black (16%) and Latino (29%) students enrolled in the program and a decrease in the number of White (22%) students from the prior summer.
• Persistence rates for Summer Academy students in 2010 were:
-Summer to fall – 92%
-Summer to winter – 85%
-Summer to spring – 81%

Foothill College Basic Skills Funded Program Analysis 2: ALD – STEP (Slide attached)
Spent: $16,553
Highlights:
• STEP or Student Tutorial Evaluation Services provides support classes for students with disabilities, and students with academic difficulties. Program focuses on addressing the need to provide equal access to students with disabilities to the college's educational programs and extra Instruction and Services.
• Program features paragraph and math remediation for students enrolled in Basic Skills courses and small group tutoring run by trained LD Specialists.
• Fall 2010 Success Rates: 67% of students passed their basic skills math course, 14% of those students reached Degree/College level math, completing the basic skills math courses.

Foothill College Basic Skills Funded Program Analysis 3: PTT (Data attached)
Spent: $38,117
Highlights:
• Pass the Torch students out performed their peers in all of the respective Basic Skills English courses.

[4a] 2011-2012 ESL/Basic Skills Action Plan

Due on or before October 10, 2011

District: Foothill De Anza CCD

College: **Foothill College**

Planned Action	Effective Practice ID	Target Date for Completion	Responsible Person(s)/ Department(s)	Measurable Outcome	Criteria that Demonstrates Effectiveness
Continue work to centralize tutorial services on campus, consolidating programs and resources.		1. Fall 2012 2. Spring 2013	• Dean of LRC • VPI • PaRC	1. Hiring of Full Time Supplemental Learning/Tutorial Director 2. Facilitate dialogue and planning sessions with various stakeholder groups to plan remodel and organization of services in new LRC building	1. Position allocated and hired by Fall 2012 2. Plan for LRC remodel and organization presented and approved by PaRC in Spring 2013.
Continue to support Tutorial services and summer bridge programs to target students in need of assistance to move through course sequences.		Spring 2012	• Adaptive Learning Division • Pass the Torch • Basic Skills Workgroup	- Work closely with student services and instructional support programs to identify effective investments in tutorial programs. Use documented data to target best uses of resources.	- Funding of 2-3 tutorial/bridge programs and present summary to PaRC with data.
Initiate/re-invigorate discussions of learning communities with an emphasis on Math.		Spring 2012		- ID of Learning community that support basic skills students - ID of interested faculty - Initial planning	- Selection of discipline - Learning community is planned
Support a research agenda focused on Basic Skills pathways and course sequences to provide data to support the above planned actions.		Spring 2012	• Basic Skills Workgroup • Institutional Research	- Provide research directly addressing Basic Skills pathways and sequences for use in program review and resource allocation.	- Data will be provided by Spring 2012 for BSI reporting and 2012-2013 planning use.

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

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

(Use this form to update the 5-year long-term goals <u>only</u> if the long term goals have changed)

Same as 2010-2011 Action Plan:

As a result of the 2009-2010 College Skills Committee's request to the Planning and Resource Council (PaRC) in Spring of 2010, a sub-committee of PaRC was formed to directly report to the President and the college council on the coordinated Basic Skills efforts at Foothill College. This group reviewed the past four years of Action Plans, campus efforts in English, Math and ESL, and the Inventory of Basic Skills needs on campus and created this long-term plan, which was presented to PaRC on October 20, 2010.

The Basic Skills Workgroup, chaired by a faculty, staff member and an administrator in an area directly related to basic skills, will work to provide a highly coordinated effort to support basic skills courses and services across the campus and will build and expand the Workgroup membership with that in mind. Specifically, the Workgroup will: support the college in providing tutorial services specifically targeted to Basic Skills students, integrating best practices in programming and delivery, assist the Language Arts division as they create an Integrated Reading and Writing (IRW) course and review the English as a Second Language (ESL) course sequence to improve success of Basic Skills students and update the 2008 Basic Skills inventory to provide guidance at the end of the year's State of the College Report.

Additionally, 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, adjacent to the current Library in the area where we now have the Tutorial Center, Distance Learning, Media Center and ETS. The programming and services offered here will be coordinated by another sub-committee of PaRC that will include membership from each of the three Core Mission Workgroups.

Later goals of the Basic Skills Initiative funding will be planned accordingly by the Basic Skills Workgroup, and will include needs stated this year such as, review and improve matriculation and assessment processes and procedures as they apply to Basic Skills students, create and support innovative learning communities that strengthen partnerships between instructional divisions and student services, partner with K-12 institutions to develop joint expectations for college readiness, and finally, continue to explore best practices across campus and the state.

(for more detail see: http://foothill.edu/president/basicskills.php)

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

Due October 10, 2011

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 the total planned expenditure by category through the expiration of the funds on July 1, 2014. Original signatures are required of the Chief Executive Officer and the Academic Senate President.

District: Foothill De Anza CCD_____

College: Foothill College

2011-2012 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	**VP, Instruction & Institutional Research**	**messinalkimberlee@foothill.edu**
Darya Gilani	**Coordinator, Instruction & Institutional Research**	**gilanidarya@foothill.edu**

Category	Planned Expenditure by Category
A. Program and Curriculum Planning and Development	30,000
B. Student Assessment	
C. Advisement and Counseling Services	
D. Supplemental Instruction and Tutoring	20,000
E. Articulation	
F. Instructional Materials and Equipment	20,000
G.1 Coordination	2,500
G.2 Research	15,000
G.3 Professional Development	2,500
TOTAL	90,000

_____   _____
        Signature, Chief Executive Officer   Date

_____   _____
        Signature, Academic Senate President   Date