



2012-2013 ESL/Basic Skills Allocation End-of-Year Report 2013-2014 ESL/Basic Skills Allocation Goals/Action Plan and Expenditure Plan

Submission Deadline: October 10, 2013

Please find attached the instructions and form templates for submission of your 2012-2013 Basic Skills Allocation End-of-Year Report and your 2013-2014 Basic Skills Allocation Goals/Action Plan and Expenditure Plan. All documents must be received (not postmarked) at the Chancellor's Office on or before October 10, 2013.

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

[1]. 2010-2011 | 2011-2012 | 2012-2013 ESL/Basic Skills Allocation End-of-Year Expenditure Reports for FY 2012-2013

Please follow the instructions located at the beginning of each of the expenditure report forms for each funding year. Note that the report should include expenditures from the original funding date through June 30, 2013 for each of the funding years. Original signatures are required from the Chief Executive Officer, the Chief Business Officer, and the Academic Senate President.

[2]. Narrative Response

Respond to the following questions:

- How is your college assessing how it uses its BSI funds and how these funds are related to your college's educational master plan?
- What are the problems your college is still facing in the area of ESL/Basic Skills? What are the obstacles that you need assistance with from 3CSN and/or the Chancellor's Office?
- What is your action plan for research to evaluate your programs and if/how your BSI funds have helped?

Your response is an opportunity for some self-reflection and will assist in statewide planning and coordination related to the Basic Skills Initiative. Your response will not affect your allocation.

Please limit your response to **two pages total**. (NOTE: There is no form for this section.)

Projects are largely developed by faculty. Assessment is an integral component of any project that uses BSI funds. Every project must have a clearly identified plan for assessment and specify who is responsible for this assessment. Measurable outcomes are listed on the project proposal form. The college also provides support at the institutional level to assist in research, assessment, and data. Projects are funded based on how well they align with the BSI goals:

- *Establish and develop comprehensive, ongoing, college-wide basic skills/ESL activities that promote success through pre-transfer level courses*
- *Provide extensive staff development opportunities to support services and instruction in basic skills/ESL and general effective teaching practices*
- *Implement an ongoing "culture of evidence" that validates and supports the basic skills/ESL program*
- *Develop and implement pre- and post-enrollment support activities for basic skills/ESL students*

The BSI goals were created in response to the Educational Master Plan and the college's most recent Integrated Strategic Master Plan. The BSI committee reviews the proposals and makes a decision to fund

the proposal. A rubric that reviews a proposal's alignment to the BSI goals and its applicability to college-wide improvement has been used to evaluate proposals.

While there is a system in place to assess how BSI funds are used and how they are related to the college's master plan, assessment of projects and programs has remained localized. At or near the conclusion of the projects, the project leaders are expected to present on the results of the project. The results of assessment have been shared at the BSI committee level but have not consistently been communicated or shared at the institutional level. In addition, we have not used our researcher to the fullest potential in regards to assessment of projects or project needs. Therefore, we will increase transparency and communicate with the institution regarding the assessment results in order to share and generate support for programs that work as well as to increase awareness of the ways BSI programs and projects fit into the college's Educational Master Plan. This will include working with the faculty development coordinator to improve dissemination of successful practices and projects. Furthermore, we will increase the involvement of our research specialist in the assessment of programs and projects, including assisting project leaders in identifying specific measurable outcomes.

The most significant challenge is the need for consistency in basic skills/ESL activities and projects. While the college has done well in responding to the call to improve services and meet the needs of our basic skills students, some of these initial projects were not institutionalized or fully supported by the college and have, as a result, had no longevity. For example, numerous learning communities were created in 2008-2010. However, none of these learning communities have continued to be offered. The main reason is that there was little to no institutional support in promoting, recruiting students for, or supporting students in these learning communities, leaving the burden to promote or recruit on faculty. It is possible that long periods of time with interim administrators have made the institutionalization of programs challenging. The Dean of Instruction position, for instance, was filled with four interims between January 2011 and May 2013. Between June 2013 and September 2013, the college has hired the following administrators into permanent roles: College President, Vice President of Academic Affairs, Dean of Instruction, and Dean of Instruction in CTE. With the stability we now have with administration, we can move forward in supporting programs that can become a permanent part of the college culture.

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

In preparation for answering the question below, you need to access the Basic Skills Cohort Progress Tracking Tool on the Chancellor's Office website (http://datamart.cccco.edu/Outcomes/BasicSkills_Cohort_Tracker.aspx). Directions for use of the tool are provided through the Tracking Tool web page, and 3CSN provides an introduction to the Tracking Tool at <http://3csn.org/basic-skills-cohort-tracking-tool/>. Explore the progression of cohorts of students through your basic skills/ESL courses into transferable coursework. In addition to class cohorts, disaggregate your data by gender, age, ethnicity, and other characteristics. As you explore the data related to the progress of these cohorts, identify data that raise concerns or questions that you, as a college, clearly need to explore further or seek to address. For example, after determining that a certain percentage of students have progressed from point X to point Y, you might consider whether this represents acceptable progress and explain why or why not.

- **Was your college's basic skills program more successful in 2010-2012 than it was in 2008-2010? How did you determine the answer? How did you measure the success?**

Your answer should address English, ESL and mathematics separately. Include quantitative results and narrative.

Please limit your response to **one page total**. (NOTE: There is no form for this section.)

The success of the Basic Skills program depends on two key factors: providing high quality programs and services and ensuring students have access to those programs and services. Between 2008 and 2012, the state budget was reduced significantly and impacted our college's ability to provide the amount of access we had intended to offer. With the widespread cuts in classes, we have found that the numbers of students able to enroll in basic skills courses and complete sequences of courses negatively impacted. Along with cuts in classes were cuts in student support.

While the best tool to use to track success of Basic Skills programs is the Basic Skills Cohort Progress Tracking Tool, it does not have data for our college for 2008-2010 because we were not an independent college at that time. Unfortunately, we also do not have local data related to Basic Skills cohorts prior to 2010. Therefore, with the cohort tracking tool, we would be comparing college data in 2010-2012 with district-wide data in 2008-2010, making it impossible to have a true comparison of the program's success in 2010-2012 with 2008-2010.

The Cohort Progress Tracking Tool results from 2010 onwards do show a consistent low number of students who start below transfer level courses in English, ESL, and math successfully complete transferable courses. For example, 447 students enrolled in the English course that is three levels below transfer in fall 2010; four semesters later (fall 2010, spring 2011, fall 2011, spring 2012), only 33 of the original 447 students successfully completed the transfer level English class. The greatest loss in students happened between 60A (three levels below transfer) and 60B (two levels below transfer): 447 students entering 60A to 165 entering 60B. Although the progress rate improves in the cohorts beginning two or one level below transfer, the same pattern of significant loss of students between levels can be seen. This can be seen even as students move into transferable courses. For example, in the cohort of students starting two levels below transfer in fall 2010, only 66 students entered the transferable English course by spring 2012, even though 112 students in that cohort successfully completed the course that is one level below transfer.

To address these concerns in English, an accelerated course was developed and first offered in Fall 2012. Three sections of this new course, ENG 80, were offered in Fall 2012 and Spring 2013. In Fall 2013, six sections of ENG 80 were offered. Training and support is provided for faculty teaching this accelerated course through the Acceleration Academy, allowing both full and part-time faculty opportunities to collaborate with each other and develop curriculum. Although the Cohort Tracking Tool only has ENG 80 data starting in Fall 2012, of the cohort that took ENG 80 in that particular semester, 52 successfully completed the course; by Summer 2013, 26 of them had enrolled in the subsequent transferable English course and 23 completed that course successfully.

ESL, Math, and Reading demonstrate similar patterns of significant loss of students between courses in a sequence. Although we know that some of these students do not return for reasons unrelated to the college, difficulty in getting into subsequent courses of a sequence is a significant factor in the low success rates. The numbers reported in the Cohort Tracking Tool confirms our beliefs that additional sections must be offered.

In addition, these other disciplines are also exploring alternative accelerated models that will reduce the number of exit points from one course to the next. Math, for example, has developed MAT 37 and MAT 65; as the discipline expands its offerings, it will look at adding student support, such as Supplemental Instruction, to these courses.

[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: Moreno 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, revert back to the State Budget. Enter from the 2010-2011 allocation the total expenditures from 7/1/2010 through 6/30/2013, for each budget category. The total must not exceed the total basic skills allocation for 2010-2011 funds (refer to the final 2010-2011 allocation posted on the Chancellor's Office website). Original signatures are required of the Chief Executive Officer, the Chief Business Officer, and the Academic Senate President.

Category	Total Allocation for 2010-2011	Total Expenditures by Category from 7/1/10 through 6/30/13	Total Unused Allocation Reverting Back to the State
A. Program, Curriculum Planning and Development	6073	6073	0
B. Student Assessment			
C. Advisement and Counseling Services			
D. Supplemental Instruction and Tutoring	16,805	16,654	151
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment	1994	1994	0
G.1 Coordination	66,534	66,596	(62)
G.2 Research			
G.3 Professional Development			
TOTAL:	91,406	91,317	89

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

[Handwritten Signature]

Signature, Chief Executive Officer

10/8/2013

Date

[Handwritten Signature]

Signature, Academic Senate President
Account as President

10/8/13

Date

[Handwritten Signature]

Signature, Chief Business Officer

10/8/2013

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: Moreno Valley College

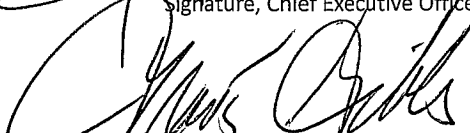
Basic Skills funds allocated in 2011-2012 expire as of June 30, 2014, and cannot be expended beyond that date. All unexpended funds as of July 1, 2014, will revert back to the State Budget. Enter from the 2011-12 allocation the total expenditures and planned amounts from 7/1/2011 through 6/30/2013, for each budget category. The total must not exceed the total basic skills allocation for 2011-2012 funds (refer to the final 2011-2012 allocation posted on the Chancellor's Office website). Original signatures are required of the Chief Executive Officer, the Chief Business Officer, and the Academic Senate President.

Category	Total Allocation for 2011-2012	Total Expenditures by Category from 7/1/11 through 6/30/13	Total Planned Amounts by Category as of 6/30/13
A. Program, Curriculum Planning and Development	38,350	23,880	
B. Student Assessment			
C. Advisement and Counseling Services		3,248	
D. Supplemental Instruction and Tutoring	11,152	31,129	8,065
E. Course Articulation/Alignment of the Curriculum			
F. Instructional Materials and Equipment	3,498	4,881	
G.1 Coordination	30,000	17,666	
G.2 Research			
G.3 Professional Development	7,000	1,131	
TOTAL:	90,000	81,935	8,065

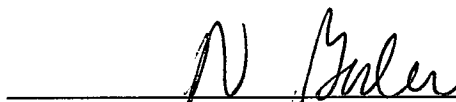
***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!**

 Dr. S. Mayo
Signature, Chief Executive Officer

10/8/2013
Date

 AS PRESENTED
Signature, Academic Senate President

10/8/2013
Date

 N. Guler
Signature, Chief Business Officer

10/8/2013
Date



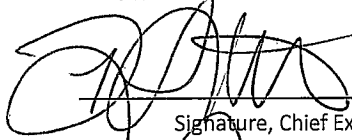
**[1c] 2012-2013 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2012-2013 and Signature Page
Due October 10, 2013**

College Name: Moreno Valley College

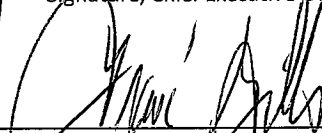
Basic Skills funds allocated in 2012-2013 expire as of June 30, 2015, and cannot be expended beyond that date. All unexpended funds as of July 1, 2015, will revert back to the State Budget. Enter from the 2012-2013 allocation the total expenditures and planned amounts from 7/1/2012 through 6/30/2013, for each budget category. The total must not exceed the total basic skills allocation for 2012-2013 funds (refer to the final 2012-2013 allocation posted on the Chancellor's Office website). Original signatures are required of the Chief Executive Officer, the Chief Business Officer, and the Academic Senate President.

Category	Total Allocation for 2012-2013	Total Expenditures by Category from 7/1/12 through 6/30/13	Total Planned Amounts by Category as of 6/30/13
A. Program, Curriculum Planning and Development	22,618		15,000
B. Student Assessment			
C. Advisement and Counseling Services			
D. Supplemental Instruction and Tutoring	18,846	9,312	10,000
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment	17,871	781	7,635
G.1 Coordination	23,665	21,799	20,021
G.2 Research			
G.3 Professional Development	7,000	452	5,000
TOTAL:	90,000	32,344	57,656


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

 Joe S. Mayo
Signature, Chief Executive Officer

10/8/2013
Date

 Academic Senate President
Signature, Academic Senate President *Approved AS President*

10/8/13
Date

 Chief Business Officer
Signature, Chief Business Officer

10/8/2013
Date

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

Due October 10, 2013

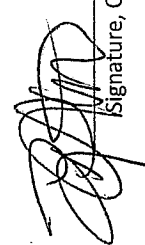
College Name: Moreno Valley College

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	Establish and develop comprehensive, ongoing, college-wide basic skills/ESL activities that promote success through pre-transfer level courses	30,000
B	Provide extensive staff development opportunities to support services and instruction in basic skills/ESL and general effective teaching practices	10,000
C	Implement an ongoing "culture of evidence" that validates and supports the basic skills/ESL program	15,000
D	Develop and implement pre- and post-enrollment support activities for basic skills/ESL students	35,000
TOTAL ALLOCATION:		90,000

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


 Signature, Chief Executive Officer

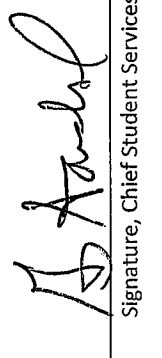
10/8/2013
 Date


 Signature, Academic Senate President

10/13
 Date


 Signature, Chief Instructional Officer

10/8/2013
 Date


 Signature, Chief Student Services Officer

10/9/13
 Date

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


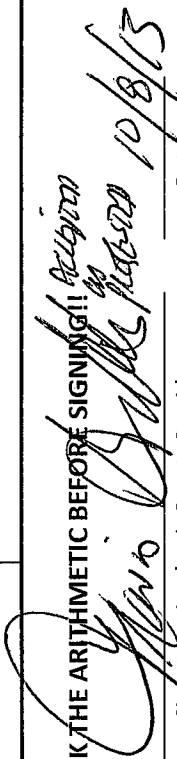
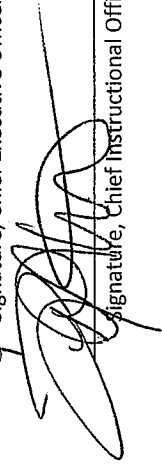

Due October 10, 2013

College Name: Moreno Valley 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
Provide staff development opportunities for English instructors on the principles of the acceleration approach to basic writing (ENG 80)	A, B, C	June 2014	Faculty development coordinator	Comparison of the success of students who come to ENG 1A via ENG 80 with the success of students who come to ENG 1A via other paths (placement or ENG 50)	15,000
Continue supplemental instruction in English, ESL, math and reading courses	A, B, D	June 2014	Supplemental instruction coordinator	Improvement in the number of students who pass historically difficult classes	45,000
Provide ongoing student support in the Writing and Reading Center with student tutoring	A, C, D	June 2014	Writing and Reading Center coordinator	Total number of students served through the peer tutors as well as student satisfaction with one-to-one peer tutor consultations and access to tutors	20,000
Provide opportunity for Reading Apprenticeship training for an English faculty member who will then develop workshops and enquiry groups for other faculty members	A, B	November 2013	Dan Clark	Student learning, persistence, and success rates	10,000
TOTAL ALLOCATION:					90,000

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

 Signature, Chief Executive Officer	 Signature, Academic Senate President
10/8/2013 Date	10/8/13 Date
 Signature, Chief Instructional Officer	 Signature, Chief Student Services Officer
10/8/2013 Date	10/9/13 Date

EXAMPLE GOALS and ACTION PLAN ACTIVITIES

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

Goal ID	Long-Term Goal	2013-2014 Funds Allocated to this 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.	\$40,000
B	The successful progression rate of students from beginning algebra to intermediate algebra will increase 5% by 2016-2017 over the 2010-2011 rate.	\$50,000
TOTAL ALLOCATION:		\$90,000

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

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
Continue support for the third year of the college's Puente program and related activities.	A	May 2014	Puente Coordinator	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.	\$40,000
Explore combining the two-semester before Freshman composition into a single-semester course.	A	March 2014	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	\$0
Implement Supplemental Instruction for Beginning and Intermediate Algebra (developed in 2011-2012) using contextualized curriculum.	B	May 2014	Dean of College Learning & Instruction	Supplemental Instruction will be provided for two sections each of Elementary Algebra and Intermediate Algebra in Fall 2013.	\$25,000
		May 2014	Dean of College Learning & Instruction	Supplemental Instruction will be provided for two sections each of Elementary Algebra and Intermediate Algebra in Spring 2014.	\$25,000
		May 2014	Dean of College Learning & Instruction	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.	
TOTAL ALLOCATION:					\$90,000



[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: Moreno Valley 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
Sonya Nyrop	BSI Coordinator	Sonya.Nyrop@mvc.edu
David Vakil	Dean of Instruction	David.Vakil@mvc.edu
Robin Steinback	Vice President, Academic Affairs	Robin.Steinback@mvc.edu
Greg Sandoval	Vice President, Student Services	Greg.Sandoval@mvc.edu

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development	15,000
Student Assessment	
Advisement and Counseling Services	
Supplemental Instruction and Tutoring	40,000
Coordination & Research	25,000
Professional Development	10,000
TOTAL:	90,000

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

[Signature]
Signature, Chief Executive Officer

10/8/2013
Date

[Signature]
Signature, Academic Senate President

10/8/13
Date

[Signature]
Signature, Chief Business Officer

10/8/2013
Date