



**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.)

Institutionalization of basic skills funded programs and projects has been of significant concern in the past, which is reflected in previous reports. Historically, 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 the initial projects were not institutionalized or fully supported by the college and have, consequently, had no longevity. For example, numerous learning communities were created in 2008-2010, but none of these learning communities have continued to be offered. Since then, the college has made significant progress in institutionalizing and scaling up BSI programs and projects.

Last year, for example, we funded Reading Apprenticeship online training for one faculty member. This faculty member began a faculty inquiry group and led faculty development opportunities for both full- and part-time instructors in Reading Apprenticeship. This summer, he was able to participate in the Reading Apprenticeship Leadership Community of Practice. This academic year, a team of six faculty members are doing the Reading Apprenticeship online training. These faculty members will then become a valuable resource and expert for their disciplines and departments and provide faculty development opportunities as well. We hope to send this entire team next summer to also participate in the Leadership

Community of Practice. Eventually, we would like to have trained and experienced Reading Apprenticeship “coaches” within every discipline/department to promote contextualized teaching of reading as well as literacy across the curriculum.

We have also focused on expanding the Supplemental Instruction program. While we've offered Supplemental Instruction for several years, it has not been institutionalized and was offered in a small number of sections and disciplines. Last year, in fact, the program had dwindled to two English SI leaders. This year, BSI is coordinating with the STEM program to expand the offerings of courses with SI and institutionalize the program college-wide.

The California Acceleration Project model is also being expanded and institutionalized. We began to offer the accelerated ENG 80 in Fall 2012 and offered three sections. In Fall 2014, we have expanded our offerings to eight sections. With administrative support, we are working on developing, promoting, and expanding the offerings of MAT 37 and MAT 65, the accelerated math courses. This summer, for example, math faculty members attended the California Acceleration Project Community of Practice. We currently offer two sections of MAT 37 and eleven sections of MAT 65. In Fall 2013, we offered no sections of MAT 37 and four sections of MAT 65.

One ongoing area of concern is the funding of student support in the Writing and Reading Center. Each year BSI provides funding for tutorial services and, at times, faculty training for the WRC. The WRC provides writing support for not only all levels of composition courses but also college-wide writing support. It is the most heavily utilized student learning center or lab at the college, but it has historically been short on staff, space, and other resources. The college needs to move towards funding the WRC appropriately so it is less dependent on grants from year to year.

BSI funds are used to promote the success of all students, and it also funds projects that target specific populations. Currently, BSI is funding the Renaissance Experience, whose mission is to increase the number of educationally underserved students enrolled in our institution. Administration, faculty, and staff attended the Umoja Summer Learning Institute, and the college offers a Renaissance learning community. One past BSI project was a basic skills English course for students in public safety fields. This course was created based on data that showed a need among students at Ben Clark Training Center, our public safety training facility. Projects such as these align with and support the goals of our college's Student Equity and SSSP plans.

[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.)

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 earlier than Summer 2010 as we were not an independent college prior to that time. Therefore, with the cohort tracking tool, we would be comparing college data in 2011-2013 with district-wide data for part of 2009-2011, making it difficult to have a true comparison.

The Cohort Progress Tracking Tool data for 2011-2013 do show a consistent low number of students progressing through basic skills courses and successfully completing transferable courses.

- In English, looking at the progress from Fall 2011 through Spring 2013, of the 185 students who began one level below, 82 successfully completed a transfer course; of the 112 students who began two levels below, 42 successfully completed a transfer course; and of the 345 students who began three levels below, 40 successfully completed a transfer course.*
- In ESL (Writing), looking at the progress from Fall 2011 through Spring 2013, of the 185 students who began one level below, 82 successfully completed a transfer course; of the 112 students who began two levels below, 42 successfully completed a transfer course; and of the 345 students who began three levels below, 40 successfully completed a transfer course.*
- In math, looking at the progress from Fall 2011 through Spring 2013, of the 349 students who began one level below, 60 successfully completed a transfer course; of the 298 students who began two levels below, 13 successfully completed a transfer course; of the 60 students who began three levels below, 1 successfully completed a transfer course; and of the 127 students who began four levels below, 11 successfully completed a transfer course.*
- In reading (which does not have a transfer level course but has a course, REA 83, that meets the college's reading competency requirement), looking at the progress from Fall 2011 through Spring 2013, of the 93 students who began REA 83, 81 successfully completed it; of the 56 students who began two levels below, 13 successfully completed REA 83; and of the 127 students who began three levels below, 24 successfully completed REA 83.*

We began to offer our accelerated English course in Fall 2012. From Fall 2012 to Spring 2013, of the 64 students who began this course, 52 successfully completed it; 26 students enrolled in a transferable course and 23 successfully completed it. In other words, 36% of the students in the accelerated English course successfully completed a transferable course within the same academic year. This can be compared to, for example, the traditional ENG 60A/ENG60B/ENG 50 sequence; only 12% of the students who took this sequence successfully completed a transferable course (this data is from Fall 2011 to Spring 2013 as no student completed the sequence within one academic year).

One area that has always been of concern is the significant loss of students between courses in a sequence. While 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 as well as the higher percentage of students successfully completing a transferable course after taking the accelerated ENG 80 confirms our belief that additional sections must be offered not only in accelerated English courses but also in accelerated math courses.

[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: 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, 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		23,880	
B. Student Assessment			
C. Advisement and Counseling Services		3,248	
D. Supplemental Instruction and Tutoring		39,194	
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment		4,881	
G.1 Coordination		17,666	
G.2 Research			
G.3 Professional Development		1,131	
TOTAL:	90,000	90,000	-0-

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



Signature, Chief Executive Officer

10/24/14

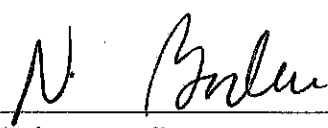
Date



Signature, Academic Senate President

10/28/14

Date



Signature, Chief Business Officer

10/23/14

Date



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

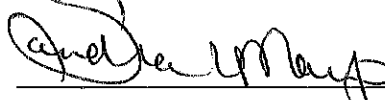
College Name: Moreno Valley College

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 2012-13 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		2,090	2,000
B. Student Assessment			
C. Advisement and Counseling Services			
D. Supplemental Instruction and Tutoring		22,505	15,000
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment		2,281	
G.1 Coordination		48,973	
G.2 Research			
G.3 Professional Development		3,853	4,541
TOTAL:	101,243	79,702	21,541

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



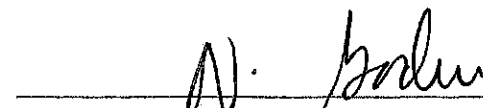
Signature, Chief Executive Officer

10/24/14
Date



Signature, Academic Senate President

10/24/14
Date



Signature, Chief Business Officer

10/23/14
Date



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

College Name: Moreno Valley 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.

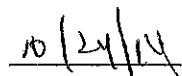
NOTE: LEAVE SHADED CELLS EMPTY.

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		1770	10,000
B. Student Assessment			
C. Advisement and Counseling Services			4,000
D. Supplemental Instruction and Tutoring		711	33,902
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			5,000
G.1 Coordination			58,503
G.2 Research			
G.3 Professional Development		4425	9,000
TOTAL:	127,311	6906	120,405

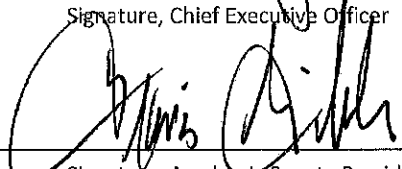
***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!**




Signature, Chief Executive Officer



Date



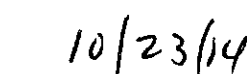
Signature, Academic Senate President



Date



Signature, Chief Business Officer



Date

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

Due October 10, 2014

College Name: Moreno Valley College

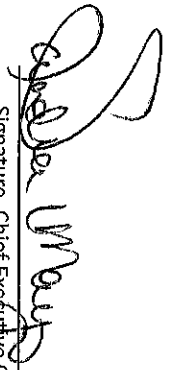
REFER TO LAST YEAR'S FORM.

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

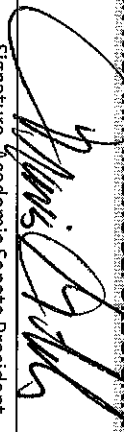
Insert your 2014-2015 funds allocated to each goal. The sum of the right column should be your total allocation.

Goal ID	Long-Term Goal	2014-2015 Funds Allocated to this Goal
A	Establish and develop comprehensive, ongoing, college-wide basic skills/ESL activities that promote success through pre-transfer level courses	58,366
B	Provide extensive staff development opportunities to support services and instruction in basic skills/ESL and general effective teaching practices	25,944
C	Implement an ongoing "culture of evidence" that validates and supports the basic skills/ESL program	16,864
D	Develop and implement pre- and post-enrollment support activities for basic skills/ESL students	24,864
TOTAL ALLOCATION:		\$ 126,038

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


Signature, Chief Executive Officer


10/24/14
Date


Signature, Academic Senate President

10/24/14
Date


Signature, Chief Instructional Officer

10-21-14
Date


Signature, Chief Student Services Officer

10/24/14
Date

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


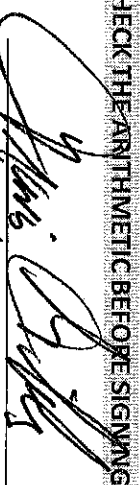
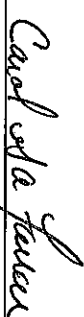
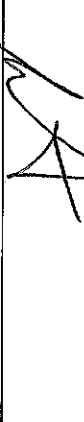
Due October 10, 2014

College Name: Moreno Valley 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
Continue to provide staff development opportunities	A, B	June 2015	BSI coordinator and RA lead	Student learning, persistence, and success rates	\$3,650
Provide ongoing college-wide student support in the Writing and Reading Center	A, D	June 2015	Writing and Reading Center coordinator	Total number of students served through instructors and tutors as well as student satisfaction with one-to-one consultations and workshops	\$20,000
Continue to develop and expand accelerated course offerings	A, B	June 2015	Dean of Instruction, English and math disciplines	Number of accelerated English and math courses offered, number of students passing accelerated courses and completing college-level English and math courses	\$6,290
Continue and expand Supplemental Instruction program	A, C, D	June 2015	SI coordinator, Dean of Instruction, STEM project director	Student success and retention rates in courses which offer SI	\$22,800
* As we are limited to listing only 4 to 5 activities, the total allocation only reflects the listed activities.					TOTAL ALLOCATION: \$52,740 *

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

 Signature, Chief Executive Officer	10/24/14 Date	 Signature, Academic Senate President	10/24/14 Date
 Signature, Chief Instructional Officer	10-21-14 Date	 Signature, Chief Student Services Officer	10/24/14 Date

EXAMPLE GOALS and ACTION PLAN ACTIVITIES

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

Goal ID	Long-Term Goal	2014-2015 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] 2014-2015 ESL/Basic Skills Action Plan

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
Continue support for the third year of the college's Puente program and related activities.	A	May 2015	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 2015	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 2015	Dean of College Learning & Instruction	Supplemental Instruction will be provided for two sections each of Elementary Algebra and Intermediate Algebra in Fall 2014.	\$25,000
		May 2015	Dean of College Learning & Instruction	Supplemental Instruction will be provided for two sections each of Elementary Algebra and Intermediate Algebra in Spring 2015.	\$25,000
TOTAL ALLOCATION:					\$90,000



[5] 2014-2015 ESL/Basic Skills Allocation Expenditure Plan
Due October 10, 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.

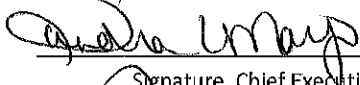
College Name: Moreno Valley College

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
Sonya Nyrop	BSI Coordinator	Sonya.Nyrop@mvc.edu
David Vakil	Dean of Instruction	David.Vakil@mvc.edu
Carol Farrar	Interim Vice President, Academic Affairs	Carol.Farrar@mvc.edu
Eugenia Vincent	Acting Vice President, Student Services	Eugenia.Vincent@mvc.edu

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development	19,698
Student Assessment	5,000
Advisement and Counseling Services	8,240
Supplemental Instruction and Tutoring	4,280
Coordination & Research	45,300
Professional Development	5,000
TOTAL:	\$126,038

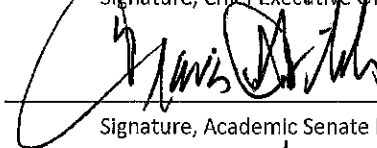
***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING! *****



 Signature, Chief Executive Officer

10/24/14

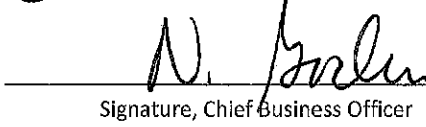
 Date



 Signature, Academic Senate President

10/23/14

 Date



 Signature, Chief Business Officer

10/23/14

 Date