



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:

1. How is your college assessing how it uses its BSI fund and how these funds are related to your college's educational master plan? There are two major methods MPC uses to assess how the BSI Committee is using the funds from the Chancellor's Office: comprehensive committee membership review, and annually reporting our Action Plans and project evaluations through our established shared governance and resource allocation processes. Our committee consists of administrators (two vice presidents and one dean), representatives from the three basic skills disciplines (English, English as a Second Language, and Mathematics), counseling, supportive services, EOPS, TRiO, non-basic skills faculty (currently psychology and health), our learning centers (English, Reading, Math, and academic support), and a librarian. Additionally, our Institutional Researcher attends most of our meetings, and our Academic Senate President occasionally attends. Our committee members are tasked with keeping their "groups" apprised of our work, prioritizing the needs of our campus, and are committed to careful analysis of the initiatives the committee supports. Annually, the leadership of the BSI committee reports our Action Plans and project evaluations through our established shared governance and resource allocation processes, making presentations to each group. These groups include: Academic Affairs Advisory Group (division chairs, two deans and Vice President of Instruction), Student Services Advisory Group (Vice President of Student Services, one dean, directors and managers of student services branches), Academic Senate, and College Council (primary advisory body of the college which includes academic, classified staff, and administrators). These reports are not just on what is required for the formal report, but include reports on our activities for that year (something last year's and the current Chancellor's reports did not ask for). Each group's approval is required for the report to be signed off by the President/Superintendent and the Academic Senate President. The minutes from our meetings, and our project proposals and reports are posted on the MPC website. The BSI funds are related to our 2012-2017 Educational Master Plan in two ways: through MPC's *Mission, Values, and Goals* statement, and in the *Strategic Initiative for Basic Skills* (one of seven strategic initiatives in the plan).

2. What are the problems your college is still facing in the areas of ESL/Basic Skills?

- **General campus issues** (beyond funding cuts): Some non-BSI faculty and staff do not know how to approach basic skills students and work positively with them; a number of students not digitally literate or without access to computers.
- **Specific Basic Skills issues—Assessment:** Erosion of skills: the assessment and/or the last math/English/ENSL class taken could have been several semesters before the student actually enrolls in the appropriate basic skills class; students take the assessment and wait several semesters to enroll in a basic skills class, or take assessments just

before the semester begins and the classes they need are already filled. The delay between assessment and taking a class is particularly a problem for math, since those skills tend to lessen over time. Large variations in number of students assessed each year makes planning difficult; students sign up for assessments, but don't show up to take them. Lack of data because assessment software and main campus software do not "communicate".

- **Scheduling issues:** Difficulty of providing basic skills classes in the evening or weekends for students who are working fulltime, and sometimes low enrollments in those classes when scheduled.
- **Technology issues:** There are disconnects in software compatibility so data collection can be time consuming, involving hand entry of raw data.
- **ENSL specific issues:** ESL lab closed and the English Study Skills Center staff needs additional training to support ESL students. Limitations for undocumented students. Non-credit courses are not measured in the cohort tracking tool.
- **Math Learning Center issues:** Turnover of full time faculty coordinator, resulting in inconsistent focus on basic skills students seeking services there and lack of funding for permanent staff resulting in reduction of hours.
- **Tutoring:** Academic support (student tutors, supervised by MPC staff) funding is limited and cannot meet student demand; Supplemental Instruction program discontinued due to reduction in funding.
- **Progression:** Still trying to figure out progression, and why students are not signing up for the next class in the sequence. We have collected data which reveals that some students don't need to graduate or get a certificate and thus never intended to take a transfer level class. This negatively impacts our success statistics.
- **Uniqueness of our population:** The average age of our students is older than many other campuses and they are more likely to have obligations outside of school that prevent them from attending fulltime, and may lead them to "stopping out" (attending for a semester, then skipping a semester or two and then returning). It also may be a longer period of time since they took high school math or English, so they may assess into and start at a lower level than they would have if assessed right after high school. Additionally, they may be more likely to be attending for a brush up, or to qualify for a job advancement, rather than to get a degree, transfer or even complete a program of study.

What are the obstacles that you need assistance with from 3CSN and/or the Chancellor's Office?

- We would appreciate more information about the Student Success Act implementation strategies and the Chancellor's Office funding plans.
- Turnaround time for the annual report (because of the many groups we have to get approval from (one requiring a second reading), we will have to make our first presentation for approval the second week of Fall semester in order to get the report in on time.). It would be best to get the report requirements in January or have a later due date.
- Inconsistency in reporting format and criteria for the report year-to-year.
- No specific feedback to our campus about anything in our annual report.
- Definition of success is so narrow—completion of a sequence, whether that is the goal of the student or not. Does not measure the personal and academic achievements of students who drop out of a class, a sequence, or the college.
- No acknowledgement of the "outside the classroom" and "outside the college" influences on student success.

3. What is your action plan for research to evaluate your programs and if/how your BSI funds have helped? In addition to the data mart cohort data, we use our own internal data. Using our internal data allows us to include students who are not captured by the data mart cohort data, and analyze their broader course taking patterns. We have surveyed students as to their needs, whether a certain intervention was helpful, and about why they did not sign up for the next class in a sequence. Additionally, faculty have been surveyed. BSI funds were used to pay for the committee co-chair to work with the Institutional Research Office in the construction and administration of the surveys, and

analyzing and reporting the results to the BSI committee. BSI funds were also used to purchase SPSS software for more sophisticated data analysis for our Institutional Researcher. The funds used for survey analyses have allowed us to better understand which interventions worked and why. It is important to note that we also develop evaluation plans for each internal funding allocation at the time we plan an activity.

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

- **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?**

When looking at the Cohort Progress Tracking Tool for **English writing**, we do see a positive increase in student success, based on completion and persistence, between the F08-S10 cohort and the F10-S12 cohort. We had a 10% increase in success for students starting from three levels below transfer and moving up to transfer-level writing. We also saw a nearly 10% increase for students starting two levels below transfer. Numbers of students one level below transfer held steady. For persistence rates through transfer, we had a 10% increase for those who started three levels below transfer, a 6% increase for those two levels below, and a 20% increase for those beginning one level below transfer.

Clearly, we have had an increase in completion and persistence. Due to the number of variables involved, we cannot say exactly what specifically contributed to this increase in completion and persistence, but we do believe that the hiring of two fulltime faculty as developmental specialists as well as the department's involvement in several Basic Skills Initiative projects have had a positive impact on our basic skills students. Additionally, in part due to the English department's involvement with the basic skills initiative, the department has continued to be actively involved in researching and improving student learning at the basic skills level.

The **Math** Department used the Cohort Tracking Tool provided on the CCCO website to analyze the progress of the two specified cohorts. We were pleased to see that for all of the four starting levels, there was a clear improvement in progress up to transfer and in all four starting levels there was improvement through transfer. The largest improvement we saw was in the group of students who started 1 level below (up to transfer increased from 57% to 72% and through transfer increased from 27% to 44%). Our cohort analysis, along with a local analysis of success rates in our courses, led us to conclude that we need to take a close look at our beginning algebra course (2 levels below) and attempt to find out why it has a significantly lower success rate than any of our other courses. Overall, our basic skills math program was more successful in 2010-2012 than in 2008-2010, but improving our success rate in beginning algebra needs to be made a department priority.

There have been relatively high completion rates for both cohorts in our one level below transfer **ENSL writing** course (ENSL 110). The MPC ESL program was completely overhauled and restructured during AY 2011-2012. This was to better prepare ENSL students for the rigors of coursework outside of basic skills classes. This approach was taken because there had been reductions in student services which had provided vital support to our students, and because there were and continue to be many ENSL students taking non-ENSL, general education and CTE classes. This reorganization also improved alignment and articulation with other community colleges.

There was a slight dip in completion rates for the class below transfer level English (ENSL 110) when the two cohorts are compared: F08 - F10 had 83% completion rate and F10-F12 had 79% completion rate. These course completion rates were very close, and were based on very small numbers of students within each cohort (42 and 39, respectively). After reflection and discussion, these percentages are within an acceptable range for our department and division. We are continuing to develop strategies, which will support our students whose goals are to improve their English, achieve certificates, succeed in transfer level classes, and obtain their associate degrees and/or transfer.



**[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: Monterey Peninsula 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		\$553	
B. Student Assessment		\$0	
C. Advisement and Counseling Services		\$36,879	
D. Supplemental Instruction and Tutoring		\$12,616	
E. Course Articulation/ Alignment of the Curriculum		\$0	
F. Instructional Materials and Equipment		\$3,115	
G.1 Coordination		\$20,501	
G.2 Research		\$2,834	
G.3 Professional Development		\$13,502	
TOTAL:	\$90,000	\$90,000	\$0

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

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Business Officer

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: Monterey Peninsula 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		\$0	\$0
B. Student Assessment		\$0	\$2,090
C. Advisement and Counseling Services		\$6,870	\$42,054
D. Supplemental Instruction and Tutoring		\$6,870	\$18,709
E. Course Articulation/ Alignment of the Curriculum		\$0	\$0
F. Instructional Materials and Equipment		\$0	\$3,300
G.1 Coordination		\$6,870	\$0
G.2 Research		\$0	\$0
G.3 Professional Development		\$0	\$3,237
TOTAL:	\$90,000	\$20,610	\$69,390

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

Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Business Officer

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: Monterey Peninsula 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		\$0	\$0
B. Student Assessment		\$0	\$18,899
C. Advisement and Counseling Services		\$0	\$10,945
D. Supplemental Instruction and Tutoring		\$0	\$2,797
E. Course Articulation/Alignment of the Curriculum		\$0	\$0
F. Instructional Materials and Equipment		\$0	\$0
G.1 Coordination		\$0	\$53,594
G.2 Research		\$0	\$0
G.3 Professional Development		\$0	\$3,765
TOTAL:	\$90,000	\$0	\$90,000

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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, 2013

College Name: **Monterey Peninsula College**

Goal ID	Long-Term Goal	2013-2014 Funds Allocated to this Goal
A	The goal for Math is to increase the percentage of students who begin at two levels below transfer and successfully complete the class one level below transfer level within 3 years by 1% annually for Math in 2012-2013, 2013-2014, 2014-2015, 2015-2016, and 2016-2017 over 2009-2012 percentages.	\$60,762
B	The goal for English as a Second Language (ESL) is to increase the percentage of students progressing to transfer level (ENGL 1A) by 1% annually in 2012-2013, 2013-2014, 2014-2015, 2015-2016, and 2016-2017 over 2009-2012 percentages.	\$29,238
TOTAL ALLOCATION:		\$90,000

***** 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] 2013-2014 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 of the Math Learning Center (MLC)	A	May 2014	Math Department Chair	Basic skills students using the MLC will have 5% higher success and retention rates when compared to basic skills students not using the MLC	24,500
Increase the efficacy of the Math Assessment by providing intrusive advice for students before and after they take the placement test.	A	May 2014	Math Department Chair	Percentage of students reassessing within one semester will increase by 3% and 100% of basic skills math students will be referred to the basic skills counselor.	\$18,847
To provide intrusive counseling for Basic Skills Math and ESL students, visiting Basic Skills classes and providing support to Basic Skills instructors as they work to retain and help their students to succeed.	A & B	May 2014	Counseling Department Chair	Percentage of Basic Skills students with Education Plans will increase by 5% over 2010-2011 percentages. Percentage of students who successfully complete one level below transfer courses for Math and ENSL will increase by 1% over 2010-2011 percentages.	\$34,831
Research needs and develop support materials and trainings for the English Study Skills Center (ESSC) staff for their work with English as a Second Language students.	B	May 2014	ENSL Instructor	ENSL student use of the ESSC will increase by 20%, when compared to the 2012-2013 percentage. Retention and success rates for ENSL students who used the ESSC will be 5% higher than the ENSL students who did not use the ESSC.	\$11,822
				TOTAL ALLOCATION:	\$90,000

***** 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



[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: Monterey Peninsula 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
Laura Franklin	Dean of Instruction	lfranklin@mpc.edu
Rosemary Barrios	Controller	rbarrios@mpc.edu
Connie Andrews	Budget & Operations	candrews@mpc.edu

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development	\$5,000
Student Assessment	\$10,000
Advisement and Counseling Services	\$30,000
Supplemental Instruction and Tutoring	\$10,000
Coordination & Research	\$30,000
Professional Development	\$5,000
TOTAL:	\$90,000

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

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