



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

[2]. Narrative Response

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

We have successfully established a part-time Instructional Specialist position (27 hrs/week) in our Math Learning Center (MLC) which specifically supports Basic Skills students. Previously, the MLC budget lacked any classified staff funding, and had only a modest student tutor budget. Due to the understandable turnover in student tutors and the variability in their abilities and levels from one semester to the next, the BSI committee advocated for the part-time permanent classified position. We have also modified one of our full-time counselor positions to a basic skills-focused counselor position. This resulted from the Basic Skills support of some adjunct basic skills counselors who participated in a number of BSI-funded projects. A year ago when a full-time counselor position was open, we included language in the job announcement that indicated the position focused on serving basic skills students. This counselor, now beginning her second year in the full-time tenure-track position, regularly visits basic skills classes and participates as the counseling contact for our intensive math project. Therefore, instead of the intensive math project identifying, hiring, and training an adjunct counselor to work only with that project, the college's basic skills counselor provides support to students in that project. This ensures consistent presence and voice at counseling department meetings, in SSSP discussions, etc. In another recent recruitment for our full-time Digital Services Librarian, we also incorporated language in the job posting specific to serving the needs of basic skills students. This resulted from the active participation of another librarian on the Basic Skills committee, as well as from a few small BSI-funded projects where electronic resources were developed to help guide basic skills students to helpful library resources for assistance in their basic skills classes. The new Digital Services librarian is a voting member of the Basic Skills Committee beginning in 2014-15.

The obstacles to institutionalization are all about funding. MPC continues to experience declining enrollments, so we're still recovering from the Great Recession's extreme budget reductions and are currently facing significant reductions in our general fund budget.

- **How are you scaling up successful projects and programs?**

The **Basic Skills counseling position** described above is an example not only of institutionalizing but of scaling up—from an adjunct position assigned to specific BSI projects, to a full-time tenure-track basic skills counseling position. Also, beginning in summer 2014 we scaled up our **Intensive Math project** to include more faculty and additional (lower) levels of math. The Spring 2014 Intensive Math project involved one math faculty teaching beginning algebra and intermediate algebra in one semester (8 weeks for each class). Support for this class was provided by the basic skills counselor visiting classes once/week. Additionally, an embedded supplemental instruction tutor attended class meetings and provided group tutoring outside of class time. The success and persistence rates of these students were significantly higher than the average for our typical semester-length classes at the same levels. The plan for scaling up this project was to provide supplemental instruction for all of our basic skills math classes in summer 2014. All of our summer math classes are offered in 7 week blocks; we provided supplemental instruction for each class and out-of-class assistance via group tutoring in our Math Learning Center (MLC). The math tutoring also familiarized the basic skills students with the MLC, which may lead to increased use of that center's assistance throughout the remainder of their math studies at MPC. Longer term, if the summer results are as positive as the previous results in Spring semester have been, we will consider additional intensive math sections and levels in Fall and Spring semesters as well. Lastly, we supported faculty

participation in On Course **professional development** workshops and conferences with BSI funding. In 2012-13, the BSI committee hosted two 2-day On Course workshops at MPC with approximately 60 faculty participating in one or both. We recently sent four faculty to the On Course national conference in southern California. A follow up activity to the On Course training was one of the breakout sessions at MPC's Fall 2014 all-college Flex day activity.

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

The Basic Skills Committee meeting agendas now include a standing report and discussion of SSSP led by our Basic Skills counselor. The BSI Committee co-chairs (one faculty and one administrator) are members of the college's SSSP taskforce which was formed in 2013-14 to address immediate implementation issues and challenges. This year, basic skills funding was allocated to the college assessment office with the goal of providing basic skills math and ENSL students their assessment results more quickly in order to facilitate their enrollment in basic skills classes and reduce the number of students failing to follow up assessments with enrollments. BSI also funded academic planners with embedded college deadlines and admissions and financial aid policies. The BSI Counselor distributed the planners during class visits and individual student appointments where she explained the important information as well as time management strategies.

The BSI Committee is also currently discussing ways to remind students about the need to see counselors to develop Education Plans and focus on basic skills courses first. One idea is to develop a video that will send this message in a brief and engaging format. The video would be embedded on our website which is currently being redesigned to be more student-friendly. Faculty will be asked to refer to the video during the first week of classes so that we can inform more students about the necessity of having an education plan and the importance of taking basic skills courses in their first semesters. Counselors are also leading "Schedule Building" workshops this semester for local high school seniors with the goal of helping students choose appropriate courses, including a one-unit orientation. Students leave the workshops with a first semester education plan as well as a class schedule that they use to register.

The college's Student Equity and SSSP plans are in development at this writing and will be finalized and vetted through the college shared governance groups in Fall 2014. The administrative co-chair of the BSI committee is on the writing teams for both plans. Basic Skills Cohort Data Tracking Tool data and analysis from the 2013-14 BSI annual report is included in the Student Equity plan in the *Campus-Based Research* section C. *ESL and Basic Skills Completion*.

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

- **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.**

ENGLISH: For English writing, we see some increase in student success, based on completion and persistence, between the 2009-2010 cohort and the 2011-2013 cohort. We had an increase in success of 13 percentage points for students starting two levels below transfer and moving up to transfer-level writing and we saw an increase of 6 percentage points in success for the same cohort completing the transfer level course. For students starting one level below transfer, we saw comparable completion rates up to transfer (a robust 77%), while there was a very slight increase (2 percentage points) for students completing transfer level courses. One area had slight decreases in student success: those starting three levels below transfer and completing courses up to transfer had a drop of 3 percentage points, and completing courses through transfer had a drop of 1 percentage point. Note, however, that the numbers of students in these cohorts are very small, (28 and 35 students respectively) and thus drawing conclusions from such a limited pool is impossible.

For English reading, all data from the Cohort Progress Tracking Tool is difficult to interpret, as not all reading courses are required. For example, ENGL 112 course, one level below transfer, is not a required course; therefore, even though the data shows that only 4% of students completing ENGL 302 (two levels below transfer) finish ENGL 112, the main reason

for this is because most ENGL 302 students never enroll in ENGL 112; they are not required to do so. Instead, they enroll in the writing course one level below transfer, ENGL 111.

The Cohort Data Tracking Tool information shows increases in student success (completion and persistence) in the English sequence of courses. The English department has been concerned with the low completion rates of students entering the sequence three levels below transfer has studied ways to streamline the sequence of required basic skills English courses. Work is underway to integrate all reading and writing courses (IRW) and new curriculum will be in place for the Fall 2015 semester. Our hope is that this integration will have a positive impact on completion and persistence rates for students moving through the English sequence at MPC.

ENSL: ENSL continues to have relatively high completion rates for both cohorts in our one level below transfer ENSL writing course (ENSL 110). There was an increase of 21 percentage points in the completion rates for the class below transfer level English (ENSL 110) from F09 – F11 (75%) to F11-F13 (96%). These course completion rates were based on a small number of students within each cohort (36 and 26, respectively). Though a small cohort, the numbers are encouraging. The trend continues with an increase of 25 percentage points for the transfer level course completion rates: F09 – F11 with 33% and F11-F13 with 58%. The steady rise could be related to the MPC ESL program restructuring during AY 2011-2012, which created a new level between the intermediate and advanced levels. This intermediary step is intended to strengthen and reinforce language skills for ENSL students as they prepare for challenging courses outside of basic skills classes. In addition, ENSL and the ESSC have created a close collaboration to mitigate the effects of the loss of the ENSL lab and support center.

MATH: The Math Department used the Cohort Tracking Tool to gather data about the two specified cohorts. We were pleased to see that in all but one starting level there was improvement in progress up to transfer – most notably in the group starting 3 levels below (18% for Fall 09-Spring 11 vs. 24% for Fall 11-Spring 13). Achievement through transfer was better for the more recent cohort as well for all starting levels except those who started 4 levels below transfer. However, the sample sizes are quite small for that group (as well as several others), so there is no clear statistical significance in the differences we see. Last year's cohort data analysis made our department aware that our beginning algebra course has a particularly low success rate. Further study showed us that students who spend at least 8 hours per semester in the Math Learning Center have a dramatically higher success rate (chi-square test resulted in $p < 0.0001$) AND that MLC made the biggest difference in success rates for beginning algebra students (vs. all other math courses). This information led us to encourage beginning algebra instructors to send their students to the MLC and to continue requesting BSI funding for MLC-related projects.



**[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: 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, 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		\$1,920	
B. Student Assessment		\$7,823	
C. Advisement and Counseling Services		\$9,300	
D. Supplemental Instruction and Tutoring		\$41,080	
E. Course Articulation/ Alignment of the Curriculum		\$0	
F. Instructional Materials and Equipment		\$10,934	
G.1 Coordination		\$11,077	
G.2 Research		\$0	
G.3 Professional Development		\$7,868	
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] 2012-2013 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2013-2014 and Signature Page
Due October 10, 2014**

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 2012-13 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		\$0	\$30,000
B. Student Assessment		\$0	\$0
C. Advisement and Counseling Services		\$0	\$0
D. Supplemental Instruction and Tutoring		\$4,579	\$12,000
E. Course Articulation/ Alignment of the Curriculum		\$0	\$0
F. Instructional Materials and Equipment		\$0	\$1,075
G.1 Coordination		\$2,346	\$40,000
G.2 Research		\$0	\$0
G.3 Professional Development		\$0	\$0
TOTAL:	\$90,000	\$6,925	\$83,075

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Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Business Officer

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: Monterey Peninsula 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		\$0	\$45,000
B. Student Assessment		\$0	\$0
C. Advisement and Counseling Services		\$0	\$0
D. Supplemental Instruction and Tutoring		\$0	\$4,000
E. Course Articulation/Alignment of the Curriculum		\$0	\$0
F. Instructional Materials and Equipment		\$0	\$1,000
G.1 Coordination		\$0	\$15,000
G.2 Research		\$0	\$5,000
G.3 Professional Development		\$0	\$20,000
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, 2014

College Name: Monterey Peninsula 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	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.	\$49,000
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.	\$32,000
C		
	TOTAL ALLOCATION:	\$81,000

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Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Instructional Officer

Date

Signature, Chief Student Services Officer

Date

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

Due October 10, 2014

College Name: Monterey Peninsula 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
Development of Instructional support materials in Learning Centers and Library	A, B	June 2016	Digital Services Librarian	<ul style="list-style-type: none"> • The DSL will develop/assist in developing a minimum of 4 new items (LibGuides, tutorials, promotional brochures, etc.) which focus on student retention and success. • A minimum of 100 students will utilize new materials developed by DSL. 	\$41,000
Showcasing Student Success Video Project	B	August 30, 2014	Marie Butcher, Humanities/ESL	<ul style="list-style-type: none"> • A 5 percentage point increase in visibility of ESL, College Success and Voc Ed options will be demonstrated via student surveys; • There will be a 5 percentage point increase in retention of existing ENSL students • There will be a 5 percentage point increase in use of Student Services on campus by students who have viewed Student Success videos. 	\$5,000
Professional Development & Phase II of the ESSC/ENSL Project	A, B	June 30, 2015	Marie Butcher, ENSL Faculty	<ul style="list-style-type: none"> • There will be a 20 percentage point increase in ENSL student contact hours using the ESSC from Fall 2014 to the end of May 2015. • Positive evaluations in May 2015 by ENSL students of tutoring services at the ESSC will increase by 5 percentage points compared to the Fall evaluations. • There will be one training session held in Fall Semester, 2014, which will be evaluated positively by 50% of the ESSC staff. • 50% of ESSC staff will report having more effective strategies for working with ENSL students in May 2015 than in August 2014. 	\$15,000

				<ul style="list-style-type: none"> • By May 2015, 75% of ENSL faculty will report improvement of the writing strategies of their students who used the ESSC. • Retention rates and success rates for ENSL students who used the ESSC will increase by 5 percentage points. 	
Intensive Algebra Project & Summer Supplemental Instruction Project	A	Intensive Algebra: 6/30/2015 Summer SI: 8/1/2014	Tracie Catania, Doug Carpenter, Supplemental Instructors	Intensive Algebra: We will see 10 percentage points higher success and retention rates in the intensive 261 course; and 5 percentage points higher success and retention rates in the 263 course. Progression from 261 to 263 will be at least 75% for the 261 class. For the 263 class, at least 50% of those who start Math 263 will progress to transfer level by Fall 2015. Summer SI: Success rates for students who attend SI regularly will be 10 percentage points higher than for students who do not attend SI regularly. Summer 2014 basic skills math success rates will be 5 percentage points higher than Summer 2013.	\$20,000
				TOTAL ALLOCATION:	\$81,000

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Signature, Chief Executive Officer

Date

Signature, Academic Senate President

Date

Signature, Chief Instructional Officer

Date

Signature, Chief Student Services Officer

Date



**[5] 2014-2015 ESL/Basic Skills Allocation Expenditure Plan
Due October 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: Monterey Peninsula 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
Laura Franklin	Dean of Instruction	lfranklin@mpc.edu
Rosemary Barrios	Controller	rbarrios@mpc.edu
Connie Andrews	Budget and Operations	candrews@mpc.edu

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development	\$45,000
Student Assessment	\$0
Advisement and Counseling Services	\$0
Supplemental Instruction and Tutoring	\$10,000
Coordination & Research	\$10,000
Professional Development	\$16,000
TOTAL:	\$81,000

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Date

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Date