

EXPENDITURE PLAN TEMPLATE
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ESL/BASIC SKILLS EXPENDITURE PLAN
(Due on October 15, 2008)

District: Monterey Peninsula Community College District

College: Monterey Peninsula College

CATEGORY	2008-09 ESL/BASIC SKILLS EXPENDITURES OF ALLOCATION
A. Program and Curriculum Planning and Development	\$35,000
B. Student Assessment	\$15,000
C. Advisement and Counseling Services	\$20,000
D. Supplemental Instruction and Tutoring	\$30,000
E. Articulation	\$0
F. Instructional Materials and Equipment	\$5,000
G. Other purpose directly related to the enhancement of basic skills, ESL instruction, and related student programs.	\$24,391
TOTAL	\$129,391

Signature, Chief Executive Officer
Date: _____

Signature, Academic Senate President
Date: _____

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2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

EXPENDITURE CATEGORY: A. <u>Program and Curriculum Planning and Development.</u>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
<p>Study the options and then implement the most efficient and effective solution for permanent coordination and coordinator(s) of basic skills programs, support services, and instruction based on the results of the study and in collaboration with the BSI Committee.</p>	<p>A.3.2: Based upon the institutional structure, a dedicated administrator or lead faculty is/are clearly defined and accorded responsibility for college-wide coordination of basic skills programs.</p> <p>A.3.4: Formal mechanisms exist to facilitate communication/coordination between faculty and staff in different developmental disciplines as well as with student services.</p> <p>A.3.5: Formal mechanisms exist to facilitate communication/coordination between pre-collegiate and college-level faculty within disciplines.</p> <p>C.1.2: Professional development activities for developmental education are actively supported by senior administration.</p>
<p>Conduct regular instructional and counseling faculty meetings to address educational needs and integrate support/counseling services for students enrolled in ENSL, study skills, and developmental English and math courses.</p>	<p>B.1.5: Diverse institutional stakeholders engage in routine review of the relationship between assessment instruments and student success in courses.</p> <p>B.3.2: Counseling and instruction are integrated into the developmental education program.</p>

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EXPENDITURE CATEGORY: <i>B. Student Assessment.</i>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
Conduct a study of organizational structures, student need, staffing patterns, and available programs and processes with the intention to implement solutions to growing counseling needs in the area of assessment.	A.4.1: Students are required to receive early assessment and advisement for sound educational planning. A.7.6: Communication of expectations to students occurs early and often and is the shared responsibility of all developmental program providers. B.3.1: A proactive counseling/advising structure that includes intensive monitoring and advising serves students placed in developmental education courses. B.3.3: Counseling staff are specifically trained to address the academic, social, and emotional needs of developmental education students.
Based on the study's findings and in collaboration with the BSI Committee, implement solutions to address growing counseling/assessment needs, which may include but are not limited to review and revision of current counseling/assessment practices and provision of additional professional development hours.	A.4.1: Students are required to receive early assessment and advisement for sound educational planning. A.7.6: Communication of expectations to students occurs early and often and is the shared responsibility of all developmental program providers.

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EXPENDITURE CATEGORY: C. <u>Advisement and Counseling Services.</u>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
<p>Conduct a study of organizational structures, student need, staffing patterns, and available programs and processes with the intention to implement solutions to growing counseling needs.</p>	<p>A.4.1: Students are required to receive early assessment and advisement for sound educational planning.</p> <p>A.7.6: Communication of expectations to students occurs early and often and is the shared responsibility of all developmental program providers.</p> <p>B.3.1: A proactive counseling/advising structure that includes intensive monitoring and advising serves students placed in developmental education courses.</p> <p>B.3.3: Counseling staff are specifically trained to address the academic, social, and emotional needs of developmental education students.</p>
<p>Based on the study's findings and in collaboration with the BSI Committee, implement solutions to address growing counseling needs, which may include but are not limited to review and revision of current counseling practices and provision of additional professional development hours.</p>	<p>B.3.1: A proactive counseling/advising structure that includes intensive monitoring and advising serves students placed in developmental education courses.</p> <p>B.3.3: Counseling staff are specifically trained to address the academic, social, and emotional needs of developmental education students.</p>

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EXPENDITURE CATEGORY: D. <u>Supplemental Instruction and Tutoring</u>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
Examine organizational structures, facility usage, staffing patterns, and model programs with the intention to develop a plan for increased staffing availability for college academic learning/support centers.	A.1.4: Developmental education is adequately funded and staffed. A.5.1: Course-related learning assistance (e.g., supplemental instruction, course-based tutoring) exists. D.10.5: Tutoring is available and accessible in response to student needs/desires.
Based on the study's findings and in collaboration with the BSI Committee, initiate the plan to increase classified staffing availability for college academic learning/support centers.	A.1.4: Developmental education is adequately funded and staffed. A.5.1: Course-related learning assistance (e.g., supplemental instruction, course-based tutoring) exists. D.10.5: Tutoring is available and accessible in response to student needs/desires.
Study and determine effective tutor/staff training practices, resources, and programs for academic learning/support center staff.	D.10.6: All tutors receive formal training in both subject matter and effective pedagogy for the discipline.
Based on the findings of the study and in collaboration with the BSI Committee, initiate and enhance on-going tutor/staff training for academic learning/support centers. This will require paid in-service time for staff to attend training sessions.	D.10.6: All tutors receive formal training in both subject matter and effective pedagogy for the discipline.

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<i>EXPENDITURE CATEGORY: E. <u>Articulation</u></i>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)

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<i>EXPENDITURE CATEGORY: F. <u>Instructional Materials and Equipment</u></i>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
Based on the study of effective tutor/staff training practices mentioned in Expenditure Category D, obtain necessary instructional materials for academic learning/support centers.	A.1.4: Developmental education is adequately funded and staffed. A.5.1: Course-related learning assistance (e.g. supplemental instruction, course-based tutoring) exists.

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EXPENDITURE CATEGORY: <i>G. Other Purposes</i> directly related to the enhancement of basic skills, ESL instruction, and related student programs.	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
<p>Provide professional development resources, training, and opportunities for faculty teaching developmental level skills.</p>	<p>C.1.2: Professional development activities for developmental education are actively supported by senior administration. C.2.1: Developmental education faculty are involved in the design, planning, and implementation of staff development activities related to developmental education. C.2.4: The staff development program for developmental educators is regularly evaluated by participants, and data collected are used for continuous improvement. C.3.2: Developmental education staff-development activities are not based on “one-shot” workshops; rather, staff development activities are comprehensive and ongoing. C.3.3: Staff development activities are adequately funded, funding is ongoing, and development activities are coordinated by specific designated staff as part of their core responsibilities</p>
<p>Pursue ongoing and regular campus-wide outreach to students in order to enhance student awareness of on-campus support services and resources. This action would require development time and a nominal amount of materials funding.</p>	<p>B.4.1: Outreach and proactive mechanisms exist to educate developmental students about various opportunities to acquire financial aid. D.3.3: Timely interventions occur with students to address emotional, social, or non-academic obstacles that arise, and to prevent student attrition resulting from such circumstances. D.3.5: College programs promote basic skills students’ social integration into and identification with the college environment. D.10.5: Tutoring is available and accessible in response to student needs/desires.</p>

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<p>EXPENDITURE CATEGORY: <i>G. Other Purposes</i> directly related to the enhancement of basic skills, ESL instruction, and related student programs.</p>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
<p>Provide funding for activities that promote the needs of basic skills students through professional development for all faculty and staff concerning basic skills concepts, approaches, and practices. This includes funding for the keynote speaker at campus flex days (Vincent Tinto), activities related to the on-campus BSI Summit, and other related activities.</p>	<p>C.1.2: Professional development activities for developmental education are actively supported by senior administration.</p> <p>C.2.1: Developmental education faculty are involved in the design, planning, and implementation of staff development activities related to developmental education.</p> <p>C.3.3: Staff development activities are adequately funded, funding is ongoing, and development activities are coordinated by specific designated staff as part of their core responsibilities</p>

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ACCOUNTABILITY

The \$31,500,000 allocated pursuant to the above referenced legislation 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 a Mid-Year and an End-of-Year expenditure report on forms developed by the System Office. Mid-Year reports are due on January 31, 2009 showing expenditures to date. The End-of-Year expenditure report will show all expenditures in 2008-09 and the items purchased/funded that were specified in the Expenditure Plan Detail Sheets. This report will be due on July 31, 2009.

CONTACT: If you have any questions or concerns regarding program expenditures, please contact Juan G. Cruz at (916) 327-2987 or jcruz@cccco.edu