



**[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: Los Medanos 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			
B. Student Assessment			
C. Advisement and Counseling Services		\$41,242	
D. Supplemental Instruction and Tutoring			
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment		\$246	
G.1 Coordination		\$52,164	
G.2 Research			
G.3 Professional Development		\$5,872	
TOTAL:	\$99,524	\$99,524	\$0

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

Bob Kustochka
Signature, Chief Executive Officer

10-20-14
Date

[Signature]
Signature, Academic Senate President

10-20-2014
Date

[Signature]
Signature, Chief Business Officer

10/21/14
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: Los Medanos 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			\$23,836
B. Student Assessment			
C. Advisement and Counseling Services			\$31,876
D. Supplemental Instruction and Tutoring			
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			
G.1 Coordination			\$26,018
G.2 Research			
G.3 Professional Development		\$4,818	\$12,129
TOTAL:	\$98,677	\$4,818	\$93,859

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

Bob Khatorkhah
Signature, Chief Executive Officer

10-20-14
Date

[Signature]
Signature, Academic Senate President

10-20-2014
Date

[Signature]
Signature, Chief Business Officer

10/21/14
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: Los Medanos 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			\$23,835
B. Student Assessment			
C. Advisement and Counseling Services			\$28,018
D. Supplemental Instruction and Tutoring			
E. Course Articulation/ Alignment of the Curriculum			
F. Instructional Materials and Equipment			
G.1 Coordination			\$26,018
G.2 Research			
G.3 Professional Development			\$12,129
TOTAL:	\$90,000	\$0	\$90,000

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



Signature, Chief Executive Officer

10-20-14
Date



Signature, Academic Senate President

10-20-2014
Date



Signature, Chief Business Officer

10/21/14
Date

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

Due October 10, 2014

College Name: Los Medanos 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	Improve the success and persistence of students in the developmental education and ESL programs	\$31,500
B	Improve the equity of success and persistence of students in the developmental education and ESL programs	\$22,500
C	Improve the provision of learning and student support services to students in the developmental education and ESL programs and improve the integration of those services with instructional programs.	\$18,000
D	Increase the number of students who enroll, and succeed, in college level coursework following the completion of developmental education and ESL courses.	
TOTAL ALLOCATION :		\$90,000


 Signature, Chief Executive Officer

10-20-14
 Date


 Signature, Academic Senate President

10-20-14
 Date


 Signature, Chief Instructional Officer

10/21/14
 Date


 Signature, Chief Student Services Officer

10-20-14
 Date

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

Due October 10, 2014

College Name: Los Medanos 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
Program Coordination Continue support for the Umoja Scholars contextualized English and accelerated Math program.	A,B,C,D	Ongoing	Umoja Scholars Faculty Coordinator, English and Math Department Chairs	The percentage of Umoja Scholars students moving from two/three levels to transfer-level English and Math will have a statistically significant increase in success rate compared to rates from the traditional pipelines.	\$24,300
Acceleration Support curricular innovation in accelerated developmental Math and English courses.	A,B,D	May 2016	DE Math and English Basic Skills Faculty Leads	The number of instructors who have received professional development training to teach sections of accelerated developmental Math and English courses will increase over those trained to teach these courses in 2012- 2013.	\$22,500
Professional Development and Mentoring Provide professional development and mentoring opportunities for faculty teaching Basic Skills courses	A	May 2016	BSI committee, including faculty leads in Math and English	Pair recent hires to the department with experienced instructors to collaborate on specific semester goals, resulting in improved semester planning, lesson design using the COOR, and closing the assessment loop.	\$11,700
Integrated Counseling Continue support for the Counseling Partnership integrating counseling support into entry-level basic skills and ESL courses.	C	May 2016	BSI Faculty Leads in Math and English and Counseling representatives on BSI committee	100% (or close) of English 70, Math 12, and students enrolled in ESL courses will receive Counseling Partnership presentations; and electronically file an ED Plan with a follow up counseling appointment.	\$31,500
TOTAL ALLOCATION:					\$90,000

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


Signature, Chief Executive Officer

10-20-14
Date


Signature, Academic Senate President

10-20-2014
Date

Signature, Chief Instructional Officer

Date

Signature, Chief Student Services Officer

Date

EXAMPLE GOALS and ACTION PLAN ACTIVITIES

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

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's 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
		May 2015	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.	\$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: Los Medanos 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
Nancy Ybarra	Dean, Liberal Arts/BSI Manager	nybarra@losmedanos.edu
Christina Goff	Librarian/BSI Faculty Coordinator	cgoft@losmedanos.edu

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development	\$22,500
Student Assessment	
Advisement and Counseling Services	\$31,500
Supplemental Instruction and Tutoring	
Coordination & Research	\$24,300
Professional Development	\$11,700
TOTAL:	\$90,000

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

Bob Kratschul
Signature, Chief Executive Officer

10-20-14
Date

[Signature]
Signature, Academic Senate President

10-20-2014
Date

A. O'Leary
Signature, Chief Business Officer

10/21/14
Date

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 2014-2015 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.



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.)

[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.)

[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.