

AGENDA ITEM

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DATE June 26, 2013

PURPOSE

Report on Funds Targeted for At-Risk Students

The Governing Board has identified for itself objectives and corresponding actions to achieve District Strategic Directions as outlined in the District Strategic Plan 2011-2015. As part of its 2012-13 objectives, the Board identified the following objective and corresponding action.

District Strategic Directions, Goal 1: Student Learning and Success

Significantly improve the success of our diverse student body in pursuit of their educational and career goals with special emphasis on closing the student achievement gap.

Objective

- 1.3 Ensure appropriate funds are targeted for at-risk students as financial resources decline

Action

Receive reports from staff on funds spent on activities targeted at:

- developmental education for all underprepared students; and
- students of color where students are not experiencing equitable success.

Attached for Governing Board review is a Report on Funds Targeted for At-Risk Students, providing a course/program description and detailing a three-year expenditure comparison by college and by program Districtwide.

John al-Amin

FUNDS TARGETED FOR AT-RISK STUDENTS

Goal 1 of the District's current strategic directions focuses on student learning and success with an emphasis on significantly improving "the success of our diverse student body in pursuit of its diverse educational and career goals with special emphasis on closing the student achievement gap." Since the goal's establishment in 2009, several activities have been implemented in order to improve student performance. In support of this goal in the current year, the Governing Board has an objective ensuring appropriate funds are targeted for at-risk students as the District's financial resources decline. The Board action regarding this objective is to receive reports from staff on funds spent on activities targeting developmental education for all underprepared students and students of color where students are not experiencing equitable success. This report is prepared in response to that directive.

At the November 14, 2012, Board meeting, the Board received its annual report showing the existing achievement gap between and among students of color. That report is attached as Exhibit A and shows the movement from the baseline year of 2008-09 to the most recent period of 2011-12. Using the measures of transfer prepared, transfer to UC/CSU, degree and certificate attainment, Career and Technical Education course success, and basic skills and English as a Second Language improvement, the report provides a point gap indicator by ethnicity to illustrate whether or not a gap exists and to what degree it is increasing, decreasing, or remaining stagnant.

Categorized under 1) Developmental Education (Ongoing Course Offerings) and 2) Equitable Success (Special Programs and State and Federally Funded Programs), the following courses and programs are designed to aid students in becoming successful in performing at college level, and, therefore, closing the achievement gap. In addition to expenditures noted in this report, Exhibit B provides Districtwide expenditure summaries as found in the following tables:

- Exhibit B-1a, b: Detailed summaries Districtwide by program/college, with breakout by expenditures per Developmental Education and by Equitable Success
- Exhibit B-2a, b, c: Detailed summaries Districtwide by fiscal year, with breakout for specific expense categories

1. DEVELOPMENTAL EDUCATION

Ongoing Course Offerings (All Colleges)

English as a Second Language

A program designed to support students' English language development and to assist in gaining independence and achieving success through increased English language proficiency.

	FY 2010-11	FY 2011-12	FY 2012-13	Total
English As A Second Language	\$ 1,336,792	\$ 1,208,954	\$ 1,015,777	\$ 3,561,523
CCC	780,102	665,802	588,714	2,034,618
DVC	290,035	270,115	169,220	729,371
LMC	266,655	273,037	257,843	797,534

English – Basic Skills

Courses designed to provide students with a basic foundation in reading, writing, learning skills, and study skills, which are necessary for students to succeed in college-level work. Basic skills classes are not inclusive of pre-collegiate courses. Basic Skills are courses that are two levels or more below college level. Pre-collegiate courses are one level below college level and not included in this report.

	FY 2010-11	FY 2011-12	FY 2012-13	Total
English - Basic Skills	\$ 1,259,256	\$ 1,196,279	\$ 1,167,245	\$ 3,622,780
CCC	460,696	423,608	434,366	1,318,669
DVC	309,391	305,811	287,769	902,971
LMC	489,170	466,859	445,110	1,401,139

Mathematics – Basic Skills

Courses designed to provide students with a basic foundation in mathematics, learning skills, and study skills, which are necessary for students to succeed in college-level work. Basic skills classes are not inclusive of pre-collegiate courses. Basic Skills are courses that are two levels or more below college level. Pre-collegiate courses are one level below college level and not included in this report.

	FY 2010-11	FY 2011-12	FY 2012-13	Total
Mathematics - Basic Skills	\$ 1,389,646	\$ 79,039	\$ 1,305,549	\$ 4,074,234
CCC	187,341	195,015	183,052	565,408
DVC	675,575	653,253	629,760	1,958,588
LMC	526,731	530,772	492,737	1,550,239

2. EQUITABLE SUCCESS***Special Programs*****Puente Project**

A one-year pre-transfer program that is open to all students who meet the eligibility criteria. The content of the course focuses on Mexican American/Latino authors and issues. All students are required to participate in all course and project activities, counseling, and mentoring.

	FY 2010-11	FY 2011-12	FY 2012-13	Total
Puente Project	\$ 170,512	\$ 269,820	\$ 188,506	\$ 628,838
CCC	73,043	75,314	68,900	217,257
DVC	25,342	111,746	78,170	215,258
LMC	72,127	82,760	41,436	196,323

Umoja Program

A program designed to provide opportunities for students to learn college success strategies and prepare for graduation and transfer. The program focuses on the African American experience and supports students through counseling, African American history, and math instruction.

	FY 2010-11	FY 2011-12	FY 2012-13	Total
Umoja Program	\$ 141,093	\$ 53,549	\$ 67,766	\$ 262,408
CCC	9,542	13,153	8,849	31,544
DVC	-	436	4,256	4,692
LMC	131,551	39,960	54,662	226,172

Single Stop (CCC only)

A program designed to provide a one-stop service center to students for free tax preparation, legal services, and connections with all other services in the community (i.e., welfare, food stamps, etc.).

	FY 2010-11	FY 2011-12	FY 2012-13	Total
Single Stop Grant	\$ -	\$ 49,361	\$ 120,458	\$ 169,819
CCC	-	49,361	120,458	169,819

State and Federally Funded Programs**Career Advancement Academy (All Colleges)**

A program designed to accelerate student progress by integrating work readiness, career guidance, support services, contextualized basic skills, language learning and career technical training. Students take classes together as a cohort, forming a peer learning community. Math English classes are contextualized focusing on concepts and material used in the industry.

	FY 2010-11	FY 2011-12	FY 2012-13	Total
Career Advancement Academy	\$ 97,955	\$ 516,507	\$ 225,319	\$ 839,781
CCC	600	249,400	77,369	327,368
DVC	3,408	184,762	105,823	293,993
LMC	93,948	82,345	42,127	218,419

Hispanic Serving Institutions (HSI) Grant (CCC and LMC)

A program designed to use a comprehensive approach to substantially reduce the achievement gap in college completion and transfer rates among Hispanic and low-income students.

	FY 2010-11	FY 2011-12	FY 2012-13	Total
HSI Grant	\$ -	\$ 563,293	\$ 938,362	\$ 1,501,655
CCC	-	208,506	384,926	593,432
LMC	-	354,787	553,436	908,223

Educational Talent Search (DVC)

Educational Talent Search (ETS) is a project funded by the U. S. Department of Education and administered by DVC. The purpose of this project is to motivate, support and encourage 661 low-income and/or potential first generation college students to complete middle school and high school and go on to a college of their choice. ETS seeks to increase the number of students that are prepared to pursue higher education through providing academic, financial and career guidance, application assistance, college visits, tutoring and summer academic enrichment programs. ETS is currently in the second year of its five year grant cycle, with an annual budget of over \$300,000.

	FY 2010-11	FY 2011-12	FY 2012-13	Total
Talent Search	\$ 5,619	\$ 336,339	\$ 202,777	\$ 544,735
DVC	5,619	6,339	202,777	544,735

Upward Bound (DVC)

The Upward Bound Program (UB) at DVC is a year-round, pre-college program designed to assist sixty 9th and 10th grade high school students enrolled at Mt. Diablo and Ygnacio Valley High Schools with transiting to college. Participants in Upward Bound must be first-generation college students, low-income individuals, or individuals who have a high risk for academic failure, and have a high need for academic support to be successful. UB is in the first year of its five year grant cycle, with an annual budget of \$250,000.

	FY 2010-11	FY 2011-12	FY 2012-13	Total
Upward Bound	\$ -	\$ -	\$ 95,122	\$ 95,122
DVC	-	-	95,122	95,122

TAACCCT Grant (All Colleges)

A program designed to provide community colleges and other eligible institutions of higher education with funds to expand and improve their ability to deliver education and career training programs that can be completed in two years or less, are suited for workers who are eligible for training under the TAA for Workers program, and prepare program participants for employment in high-wage, high-skill occupations.

	FY 2010-11	FY 2011-12	FY 2012-13	Total
TAACCCT Grant	\$ -	\$ -	\$ 135,939	\$ 135,939
CCC	-	-	104,132	104,132
DVC	-	-	31,806	31,806

Summer Bridge Program (DVC)

A program designed to prepare recent high school graduates and students entering the 12th grade for the transition from high school to college. Courses strengthening English, math and college readiness skills are offered in a fun and supportive learning environment.

	FY 2010-11	FY 2011-12	FY 2012-13	Total
Summer Bridge Program	\$ 624,090	\$ 663,146	\$ 518,537	\$ 1,805,772
DVC	624,090	663,146	518,537	1,805,772

Gateway to College (CCC)

An alternative high school program designed to serve youth who have dropped out of high school. The program allows students to be concurrently enrolled at Contra Costa College and West Contra Costa Unified School District to earn credits toward a high school diploma and an associate's degree or certificate.

	FY 2010-11	FY 2011-12	FY 2012-13	Total
Gateway to College	\$ -	\$ 71,000	\$ 479,338	\$ 550,338
CCC	-	71,000	479,338	550,338

THREE-YEAR EXPENDITURE SUMMARY BY PROGRAM

The following table shows the Districtwide expenditures for all programs noted over a three-year period. More detailed information is available in the attached exhibits.

Three-Year Expenditure Summary by Program				
Program	FY 2010-11	FY 2011-12	FY 2012-13	Total
English As A Second Language	1,336,792	1,208,954	1,015,777	3,561,523
English - Basic Skills	1,259,256	1,196,279	1,167,245	3,622,780
Mathematics - Basic Skills	1,389,646	1,379,039	1,305,549	4,074,234
Puente Project	170,512	269,820	188,506	628,838
Umoja Program	141,093	53,549	67,766	262,408
Single Stop Grant		49,361	120,458	169,819
Career Advancement Academy	97,955	516,507	225,319	839,781
HSI Grant		563,293	938,362	1,501,655
Educational Talent Search	5,619	336,339	202,777	544,735
Upward Bound			95,122	95,122
TAACCCT Grant			135,939	135,939
Summer Bridge Program	624,090	663,146	518,537	1,805,772
Gateway to College		71,000	479,338	550,338
Total	\$5,024,964	\$6,307,287	\$6,460,695	\$17,792,945

EXHIBIT

A



Contra Costa Community College District

ACHIEVEMENT GAP REPORT

Student Learning and Success Indicators

2010-2011 Point Gap Improvement Over 2008-2009 Baseline Information

November 2012

Office of District Research
Contra Costa Community College District
500 Court Street
Martinez, California 94553

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**Student Learning and Success Indicators
2010-2011 Point Gap Improvement Over 2008-2009 Baseline**

Point Gap Indicator by Race/Ethnicity and Measure

Table	Measure	Site	African American	Asian/ Pac. Is.	Filipino	Latino	White	Other/ Unknown	Grand Total
Table 1	Transfer Prepared	Contra Costa	●	■	☒	■	⊗	▲	↑
		Diablo Valley	⊗	■	☒	●	★	☒	↑
		Los Medanos	●	■	■	☒	■	●	↑
Table 2	Transfers to UC and CSU	Contra Costa	●	■	■	★	●	●	↓
		Diablo Valley	●	■	●	▲	▲	●	↓
		Los Medanos	▲	●	☒	★	☒	●	↓
Table 3	Degrees and Certificates	Contra Costa	■	■	■	●	▲	●	↑
		Diablo Valley	●	★	●	☒	■	⊗	↑
		Los Medanos	●	⊗	■	☒	■	⊗	↑
Table 4	CTE Course Success	Contra Costa	⊗	■	★	●	☒	☒	↓
		Diablo Valley	⊗	☒	⊗	▲	☒	■	↑
		Los Medanos	●	☒	■	■	☒	★	↓
Table 5	Basic Skills Improvement - Math	Contra Costa	Not available due to coding issues in data set.						
		Diablo Valley	●	■	●	●	☒	★	↑
		Los Medanos	⊗	●	☒	■	■	★	↑
Table 6	Basic Skills Improvement - English	Contra Costa	●	★	☒	★	★	☒	↑
		Diablo Valley	●	■	☒	▲	●	■	↑
		Los Medanos	●	☒	■	☒	☒	▲	↑
Table 7	Basic Skills Improvement - ESL	Contra Costa	●	■	★	●	★	■	↓
		Diablo Valley	■	■	●	●	⊗	☒	↑
		Los Medanos	★	☒	●	⊗	★	●	↑

Point Gap Indicator:

- = Gap Exists - Gap Increasing
- ⊗ = Gap Exists - Remained the Same
- ▲ = Gap Exists - Some Improvement
- ☒ = Parity Without Improvement
- = Parity With Improvement
- ★ = Improvement (Closed Gap)

Grand Total Legend:

- ↑ = Improved since base year
- ↔ = Same as base year
- ↓ = Declined since base year

= Shading behind the symbol indicates a significant difference in proportion from the baseline year to the current year.*

*Significance level 0.05; 95% Confidence; Claim: Pop Proportion 1 = Pop Proportion 2; Reject Null Hypothesis. Sample provides evidence to reject the claim

Contra Costa College

Table 1 - Transfer Prepared

Definition: Greater than or equal to 60 transferable units with a grade of A, B, C, or P, at your college and/or anywhere in the system.

Category	Report Year		African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
Transfer Prepared	2010 Cohort 2003-04 to 2008-09	#	37	46	21	55	29	16	204
		%	18%	23%	10%	27%	14%	8%	100%
3-Yr. Average Enrollment (2006-07 to 2008-09)		%	25%	15%	7%	26%	17%	10%	13,202
% Student Body vs. % Transfer Prepared (2010)			-7%	7%	3%	1%	-3%	-2%	
	2012 Cohort 2005-06 to 2010-11	#	30	54	25	83	26	25	243
		%	12%	22%	10%	34%	11%	10%	100%
3-Yr. Average Enrollment (2008-09 to 2010-11)		%	26%	14%	7%	28%	14%	11%	13,542
% Student Body vs. % Transfer Prepared (2012)			-14%	8%	3%	6%	-3%	-1%	

Source: Transfer Prepared information from 2012 ARCC. Enrollment information from CCCCO Data Mart.

Table 2 - Transfers to UC and CSU

Category	Report Year		African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
Transfers to UC and CSU	2008-09	#	61	53	19	64	38	50	285
		%	21%	19%	7%	22%	13%	18%	100%
3-Yr. Average Enrollment (2006-07 to 2008-09)		%	25%	15%	7%	26%	17%	10%	13,202
% Student Body vs. % Transfers (2008-09)			-4%	4%	0%	-4%	-4%	8%	
	2010-11	#	34	53	21	64	16	19	207
		%	16%	26%	10%	31%	8%	9%	100%
3-Yr. Average Enrollment (2008-09 to 2010-11)		%	26%	14%	7%	28%	14%	11%	13,542
% Student Body vs. % Transfers (2010-11)			-10%	12%	3%	3%	-6%	-2%	

Source: Transfer information from CSU and UC Offices. Enrollment information from CCCCO Data Mart.

Table 3 - Degrees and Certificates

Category	Report Year		African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
Degrees and Certificates	2008-09	#	143	89	52	150	76	52	562
		%	25%	16%	9%	27%	14%	9%	100%
3-Yr. Average Enrollment (2006-07 to 2008-09)		%	25%	15%	7%	26%	17%	10%	13,202
% Student Body vs. % Degrees & Certificates (2008-09)			0%	1%	2%	1%	-3%	-1%	
	2010-11	#	254	147	98	202	104	62	867
		%	29%	17%	11%	23%	12%	7%	100%
3-Yr. Average Enrollment (2008-09 to 2010-11)		%	26%	14%	7%	28%	14%	11%	13,542
% Student Body vs. % Degrees & Certificates (2010-11)			3%	3%	4%	-5%	-2%	-4%	

Source: Datatel Colleague. Run date 8/15/12.

Contra Costa College

Table 4 - Career and Technical Education (CTE) Course Success

Percentage of students earning a grade A, B, C, or P.

Category	Report Year	Success	African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
CTE Course Success	2008-09	# Enrolled	2,053	985	545	1,767	1,092	512	6,954
		# Successful	1,446	806	415	1,369	916	410	5,362
% Success			70%	82%	76%	77%	84%	80%	77%
Point Gap Using % Success for All Groups as Base			-7%	5%	-1%	0%	7%	3%	0%
	2010-11	# Enrolled	2,503	948	563	1,777	1,007	466	7,264
		# Successful	1,692	783	467	1,314	817	356	5,429
% Success			68%	83%	83%	74%	81%	76%	75%
Point Gap Using % Success for All Groups as Base			-7%	8%	8%	-1%	6%	1%	0%

Source: Datatel Colleague. Run date 8/15/12.

Table 5 - Basic Skills Improvement - Math

The basic skills improvement rate cohorts consist of students enrolled in a credit basic skills Mathematics course who successfully completed that initial course with a final course grade of A, B, C, or P. Students who successfully completed the initial basic skills course were followed across three academic years (including the year and term of the initial course). The outcome of interest was that group of students who successfully completed a higher-level course in the same discipline within three academic years of completing the first basic skills course.

Category	Report Year	Improved?	African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
BSI-MATH	2010 Cohort 2006-07 to 2008-09	No	153	38	12	84	47	21	355
		Yes	124	27	26	92	40	25	334
		Total	277	65	38	176	87	46	689
% Improved			45%	42%	68%	52%	46%	54%	48%
Point Gap Using % Improved for All Groups as Base			-3%	-6%	20%	4%	-2%	6%	0%
	2012 Cohort 2008-09 to 2010-11	No							
		Yes	(Information for the 2012 cohort not available due to a coding issue)						
		Total							
% Improved			Not available.						
Point Gap Using % Improved for All Groups as Base			Not available.						

Source: 2012 ARCC

Contra Costa College

Table 6 - Basic Skills Improvement - English

The basic skills improvement rate cohorts consist of students enrolled in a credit basic skills English course who successfully completed that initial course with a final course grade of A, B, C, or P. Students who successfully completed the initial basic skills course were followed across three academic years (including the year and term of the initial course). The outcome of interest was that group of students who successfully completed a higher-level course in the same discipline within three academic years of completing the first basic skills course.

Category	Report Year	Improved?	African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
BSI-ENGLISH	2010 Cohort 2006-07 to 2008-09	No	88	15	11	44	13	13	184
		Yes	45	6	10	23	5	10	99
		Total	133	21	21	67	18	23	283
% Improved			34%	29%	48%	34%	28%	43%	35%
Point Gap Using % Improved for All Groups as Base			-1%	-6%	13%	-1%	-7%	8%	0%
	2012 Cohort 2008-09 to 2010-11	No	270	67	35	184	37	46	639
		Yes	148	74	30	137	31	40	460
		Total	418	141	65	321	68	86	1,099
% Improved			35%	52%	46%	43%	46%	47%	43%
Point Gap Using % Improved for All Groups as Base			-8%	9%	3%	0%	3%	4%	0%

Source: 2012 ARCC

Table 7 - Basic Skills Improvement - ESL

The ESL improvement rate cohorts consist of students enrolled in credit ESL courses who successfully completed that initial course with a final course grade of A, B, C, or P. Students who successfully completed the initial ESL course were followed across three academic years (including the year and term of the initial course). The outcome of interest was that group of students who successfully completed a higher-level ESL course in the same discipline within three academic years of completing the first basic skills course.

Category	Report Year	Improved?	African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
BSI-ESL	2010 Cohort 2006-07 to 2008-09	No	77	135	16	630	23	78	959
		Yes	68	229	14	673	26	99	1,109
		Total	145	364	30	1,303	49	177	2,068
% Improved			47%	63%	47%	52%	53%	56%	54%
Point Gap Using % Improved for All Groups as Base			-7%	9%	-7%	-2%	-1%	2%	0%
	2012 Cohort 2008-09 to 2010-11	No	8	175	2	631	15	94	925
		Yes	6	284	12	604	24	134	1,064
		Total	14	459	14	1,235	39	228	1,989
% Improved			43%	62%	86%	49%	62%	59%	52%
Point Gap Using % Improved for All Groups as Base			-9%	10%	34%	-3%	10%	7%	0%

Source: 2012 ARCC

Diablo Valley College

Table 1 - Transfer Prepared

Definition: Greater than or equal to 60 transferable units with a grade of A, B, C, or P, at your college and/or anywhere in the system.

Category	Report Year		African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
Transfer Prepared	2010 Cohort 2003-04 to 2008-09	#	26	162	75	111	497	262	1,133
		%	2%	14%	7%	10%	44%	23%	100%
3-Yr. Average Enrollment (2006-07 to 2008-09)		%	6%	14%	5%	13%	48%	14%	33,133
% Student Body vs. % Transfer Prepared (2010)			-4%	0%	2%	-3%	-4%	9%	
	2012 Cohort 2005-06 to 2010-11	#	23	176	77	111	589	305	1,281
		%	2%	14%	6%	9%	46%	24%	100%
3-Yr. Average Enrollment (2008-09 to 2010-11)		%	6%	13%	5%	14%	44%	18%	33,340
% Student Body vs. % Transfer Prepared (2012)			-4%	1%	1%	-5%	2%	6%	

Source: Transfer Prepared information from 2012 ARCC. Enrollment information from CCCC Data Mart.

Table 2 - Transfers to UC and CSU

Category	Report Year		African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
Transfers to UC and CSU	2008-09	#	77	367	125	191	695	267	1,722
		%	4%	21%	7%	11%	40%	16%	100%
3-Yr. Average Enrollment (2006-07 to 2008-09)		%	6%	14%	5%	13%	48%	14%	33,133
% Student Body vs. % Transfers (2008-09)			-2%	7%	2%	-2%	-8%	2%	
	2010-11	#	40	343	54	170	535	123	1,265
		%	3%	27%	4%	13%	42%	10%	100%
3-Yr. Average Enrollment (2008-09 to 2010-11)		%	6%	13%	5%	14%	44%	18%	33,340
% Student Body vs. % Transfers (2010-11)			-3%	14%	-1%	-1%	-2%	-8%	

Source: Transfer information from CSU and UC Offices. Enrollment information from CCCC Data Mart.

Table 3 - Degrees and Certificates

Category	Report Year		African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
Degrees and Certificates	2008-09	#	62	145	71	165	551	139	1,133
		%	5%	13%	6%	15%	49%	12%	100%
3-Yr. Average Enrollment (2006-07 to 2008-09)		%	6%	14%	5%	13%	48%	14%	33,133
% Student Body vs. % Degrees & Certificates (2008-09)			-1%	-1%	1%	2%	1%	-2%	
	2010-11	#	55	155	55	188	585	198	1,236
		%	4%	13%	4%	15%	47%	16%	100%
3-Yr. Average Enrollment (2008-09 to 2010-11)		%	6%	13%	5%	14%	44%	18%	33,340
% Student Body vs. % Degrees & Certificates (2010-11)			-2%	0%	-1%	1%	3%	-2%	

Source: Datatel Colleague. Run date 8/15/12.

Diablo Valley College

Table 4 - Career and Technical Education (CTE) Course Success

Percentage of students earning a grade A, B, C, or P.

Category	Report Year	Success	African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
CTE Course Success	2008-09	# Enrolled	689	1,568	531	1,704	5,851	1,650	11,993
		# Successful	477	1,289	412	1,346	4,862	1,371	9,757
% Success			69%	82%	78%	79%	83%	83%	81%
Point Gap Using % Success for All Groups as Base			-12%	1%	-3%	-2%	1%	2%	0%
	2010-11	# Enrolled	757	1,503	603	1,877	5,860	1,946	12,546
		# Successful	532	1,238	470	1,511	4,876	1,645	10,272
% Success			70%	82%	78%	81%	83%	85%	82%
Point Gap Using % Success for All Groups as Base			-12%	0%	-4%	-1%	1%	3%	0%

Source: Datatel Colleague. Run date 8/15/12.

Table 5 - Basic Skills Improvement - Math

The basic skills improvement rate cohorts consist of students enrolled in a credit basic skills Mathematics course who successfully completed that initial course with a final course grade of A, B, C, or P. Students who successfully completed the initial basic skills course were followed across three academic years (including the year and term of the initial course). The outcome of interest was that group of students who successfully completed a higher-level course in the same discipline within three academic years of completing the first basic skills course.

Category	Report Year	Improved?	African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
BSI-MATH	2010 Cohort 2006-07 to 2008-09	No	64	37	34	130	358	81	704
		Yes	54	69	35	138	397	80	773
		Total	118	106	69	268	755	161	1,477
% Improved			46%	65%	51%	51%	53%	50%	52%
Point Gap Using % Improved for All Groups as Base			-6%	13%	-1%	-1%	1%	-2%	0%
	2012 Cohort 2008-09 to 2010-11	No	93	44	43	184	439	105	908
		Yes	75	107	46	207	554	142	1,131
		Total	168	151	89	391	993	247	2,039
% Improved			45%	71%	52%	53%	56%	57%	55%
Point Gap Using % Improved for All Groups as Base			-11%	16%	-3%	-2%	1%	2%	0%

Source: 2012 ARCC

Diablo Valley College

Table 6 - Basic Skills Improvement - English

The basic skills improvement rate cohorts consist of students enrolled in a credit basic skills English course who successfully completed that initial course with a final course grade of A, B, C, or P. Students who successfully completed the initial basic skills course were followed across three academic years (including the year and term of the initial course). The outcome of interest was that group of students who successfully completed a higher-level course in the same discipline within three academic years of completing the first basic skills course.

Category	Report Year	Improved?	African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
BSI-ENGLISH	2010 Cohort 2006-07 to 2008-09	No	24	47	8	54	81	42	256
		Yes	31	72	17	58	119	70	367
		Total	55	119	25	112	200	112	623
% Improved			56%	61%	68%	52%	60%	63%	59%
Point Gap Using % Improved for All Groups as Base			-3%	2%	9%	-7%	1%	4%	0%
	2012 Cohort 2008-09 to 2010-11	No	34	30	7	71	99	41	282
		Yes	45	80	17	112	130	82	466
		Total	79	110	24	183	229	123	748
% Improved			57%	73%	71%	61%	57%	67%	62%
Point Gap Using % Improved for All Groups as Base			-5%	11%	9%	-1%	-5%	5%	0%

Source: 2012 ARCC

Table 7 - Basic Skills Improvement - ESL

The ESL improvement rate cohorts consist of students enrolled in credit ESL courses who successfully completed that initial course with a final course grade of A, B, C, or P. Students who successfully completed the initial ESL course were followed across three academic years (including the year and term of the initial course). The outcome of interest was that group of students who successfully completed a higher-level ESL course in the same discipline within three academic years of completing the first basic skills course.

Category	Report Year	Improved?	African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
BSI-ESL	2010 Cohort 2006-07 to 2008-09	No	2	287	3	362	210	104	968
		Yes	2	141	8	145	77	78	451
		Total	4	428	11	507	287	182	1,419
% Improved			50%	33%	73%	29%	27%	43%	32%
Point Gap Using % Improved for All Groups as Base			18%	1%	41%	-3%	-5%	11%	0%
	2012 Cohort 2008-09 to 2010-11	No	2	278	13	409	219	119	1,040
		Yes	7	324	11	275	162	178	957
		Total	9	602	24	684	381	297	1,997
% Improved			78%	54%	46%	40%	43%	60%	48%
Point Gap Using % Improved for All Groups as Base			30%	6%	-2%	-8%	-5%	12%	0%

Source: 2012 ARCC

Los Medanos College

Table 1 - Transfer Prepared

Definition: Greater than or equal to 60 transferable units with a grade of A, B, C, or P, at your college and/or anywhere in the system.

Category	Report Year		African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
Transfer Prepared	2010 Cohort 2003-04 to 2008-09	#	7	10	11	53	78	20	179
		%	4%	6%	6%	30%	44%	11%	100%
3-Yr. Average Enrollment (2006-07 to 2008-09)		%	16%	6%	6%	26%	38%	8%	14,952
% Student Body vs. % Transfer Prepared (2010)			-12%	0%	0%	4%	6%	3%	
	2012 Cohort 2005-06 to 2010-11	#	14	23	19	78	115	25	274
		%	5%	8%	7%	28%	42%	9%	100%
3-Yr. Average Enrollment (2008-09 to 2010-11)		%	18%	6%	5%	28%	33%	10%	16,043
% Student Body vs. % Transfer Prepared (2012)			-13%	2%	2%	0%	9%	-1%	

Source: Transfer Prepared information from 2012 ARCC. Enrollment information from CCCCO Data Mart.

Table 2 - Transfers to UC and CSU

Category	Report Year		African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
Transfers to UC and CSU	2008-09	#	24	24	21	78	124	44	315
		%	8%	8%	7%	25%	39%	14%	100%
3-Yr. Average Enrollment (2006-07 to 2008-09)		%	16%	6%	6%	26%	38%	8%	14,952
% Student Body vs. % Transfers (2008-09)			-8%	2%	1%	-1%	1%	6%	
	2010-11	#	32	13	16	101	90	24	276
		%	12%	5%	6%	37%	33%	9%	100%
3-Yr. Average Enrollment (2008-09 to 2010-11)		%	18%	6%	5%	28%	33%	10%	16,043
% Student Body vs. % Transfers (2010-11)			-6%	-1%	1%	9%	0%	-1%	

Source: Transfer information from CSU and UC Offices. Enrollment information from CCCCO Data Mart.

Table 3 - Degrees and Certificates

Category	Report Year		African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
Degrees and Certificates	2008-09	#	122	34	58	231	350	45	840
		%	15%	4%	7%	28%	42%	5%	100%
3-Yr. Average Enrollment (2006-07 to 2008-09)		%	16%	6%	6%	26%	38%	8%	14,952
% Student Body vs. % Degrees & Certificates (2008-09)			-1%	-2%	1%	2%	4%	-3%	
	2010-11	#	139	48	88	345	450	84	1,154
		%	12%	4%	8%	30%	39%	7%	100%
3-Yr. Average Enrollment (2008-09 to 2010-11)		%	18%	6%	5%	28%	33%	10%	16,043
% Student Body vs. % Degrees & Certificates (2010-11)			-6%	-2%	3%	2%	6%	-3%	

Source: Data! College. Run date 8/15/12.

Los Medanos College

Table 4 - Career and Technical Education (CTE) Course Success

Percentage of students earning a grade A, B, C, or P.

Category	Report Year	Success	African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
CTE Course Success	2008-09	# Enrolled	2,806	766	869	3,735	6,494	1,091	15,761
		# Successful	1,546	623	675	2,766	5,344	773	11,727
% Success			55%	81%	78%	74%	82%	71%	74%
Point Gap Using % Success for All Groups as Base			-19%	7%	4%	0%	8%	-3%	0%
	2010-11	# Enrolled	2,437	835	785	3,225	4,763	1,127	13,172
		# Successful	1,209	636	648	2,344	3,718	864	9,419
% Success			50%	76%	83%	73%	78%	77%	72%
Point Gap Using % Success for All Groups as Base			-22%	4%	11%	1%	6%	5%	0%

Source: Datatel Colleague. Run date 8/15/12.

Table 5 - Basic Skills Improvement - Math

The basic skills improvement rate cohorts consist of students enrolled in a credit basic skills Mathematics course who successfully completed that initial course with a final course grade of A, B, C, or P. Students who successfully completed the initial basic skills course were followed across three academic years (including the year and term of the initial course). The outcome of interest was that group of students who successfully completed a higher-level course in the same discipline within three academic years of completing the first basic skills course.

Category	Report Year	Improved?	African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
BSI-MATH	2010 Cohort 2006-07 to 2008-09	No	188	32	42	237	296	68	863
		Yes	106	33	60	250	263	55	767
		Total	294	65	102	487	559	123	1,630
% Improved			36%	51%	59%	51%	47%	45%	47%
Point Gap Using % Improved for All Groups as Base			-11%	4%	12%	4%	0%	-2%	0%
	2012 Cohort 2008-09 to 2010-11	No	212	33	24	224	250	67	810
		Yes	151	29	45	321	288	77	911
		Total	363	62	69	545	538	144	1,721
% Improved			42%	47%	65%	59%	54%	53%	53%
Point Gap Using % Improved for All Groups as Base			-11%	-6%	12%	6%	1%	0%	0%

Source: 2012 ARCC

Los Medanos College

Table 6 - Basic Skills Improvement - English

The basic skills improvement rate cohorts consist of students enrolled in a credit basic skills English course who successfully completed that initial course with a final course grade of A, B, C, or P. Students who successfully completed the initial basic skills course were followed across three academic years (including the year and term of the initial course). The outcome of interest was that group of students who successfully completed a higher-level course in the same discipline within three academic years of completing the first basic skills course.

Category	Report Year	Improved?	African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
BSI-ENGLISH	2010 Cohort 2006-07 to 2008-09	No	128	41	55	190	119	47	580
		Yes	106	84	79	239	156	45	709
		Total	234	125	134	429	275	92	1,289
% Improved			45%	67%	59%	56%	57%	49%	55%
Point Gap Using % Improved for All Groups as Base			-10%	12%	4%	1%	2%	-6%	0%
	2012 Cohort 2008-09 to 2010-11	No	167	37	40	229	123	43	639
		Yes	164	80	74	328	177	70	893
		Total	331	117	114	557	300	113	1,532
% Improved			50%	68%	65%	59%	59%	62%	58%
Point Gap Using % Improved for All Groups as Base			-8%	10%	7%	1%	1%	4%	0%

Source: 2012 ARCC

Table 7 - Basic Skills Improvement - ESL

The ESL improvement rate cohorts consist of students enrolled in credit ESL courses who successfully completed that initial course with a final course grade of A, B, C, or P. Students who successfully completed the initial ESL course were followed across three academic years (including the year and term of the initial course). The outcome of interest was that group of students who successfully completed a higher-level ESL course in the same discipline within three academic years of completing the first basic skills course.

Category	Report Year	Improved?	African American	Asian/ Pac. Is.	Filipino/ Filipina	Latino/ Latina	White	Other/ Unknown	Grand Total
BSI-ESL	2010 Cohort 2006-07 to 2008-09	No	3	91	8	338	24	26	490
		Yes		50	7	107	5	9	178
		Total	3	141	15	445	29	35	668
% Improved			0%	35%	47%	24%	17%	26%	27%
Point Gap Using % Improved for All Groups as Base			-27%	8%	20%	-3%	-10%	-1%	0%
	2012 Cohort 2008-09 to 2010-11	No	7	84	4	580	43	49	767
		Yes	11	55	2	265	37	23	393
		Total	18	139	6	845	80	72	1,160
% Improved			61%	40%	33%	31%	46%	32%	34%
Point Gap Using % Improved for All Groups as Base			27%	6%	-1%	-3%	12%	-2%	0%

Source: 2012 ARCC

EXHIBIT

B.1

Three-Year Summary by Program				
	FY 2010-11	FY 2011-12	FY 2012-13	Total
English As A Second Language	\$ 1,336,792	\$ 1,208,954	\$ 1,015,777	\$ 3,561,523
CCC	780,102	665,802	588,714	2,034,618
DVC	290,035	270,115	169,220	729,371
LMC	266,655	273,037	257,843	797,534
English - Basic Skills	\$ 1,259,256	\$ 1,196,279	\$ 1,167,245	\$ 3,622,780
CCC	460,696	423,608	434,366	1,318,669
DVC	309,391	305,811	287,769	902,971
LMC	489,170	466,859	445,110	1,401,139
Mathematics - Basic Skills	\$ 1,389,646	\$ 1,379,039	\$ 1,305,549	\$ 4,074,234
CCC	187,341	195,015	183,052	565,408
DVC	675,575	653,253	629,760	1,958,588
LMC	526,731	530,772	492,737	1,550,239
Subtotal Developmental	\$ 3,985,694	\$ 3,784,272	\$ 3,488,571	\$ 11,258,537
Puente Project	\$ 170,512	\$ 269,820	\$ 188,506	\$ 628,838
CCC	73,043	75,314	68,900	217,257
DVC	25,342	111,746	78,170	215,258
LMC	72,127	82,760	41,436	196,323
Umoja Program	\$ 141,093	\$ 53,549	\$ 67,766	\$ 262,408
CCC	9,542	13,153	8,849	31,544
DVC	-	436	4,256	4,692
LMC	131,551	39,960	54,662	226,172
Single Stop Grant	\$ -	\$ 49,361	\$ 120,458	\$ 169,819
CCC	-	49,361	120,458	169,819
Career Advancement Academy	\$ 97,955	\$ 516,507	\$ 225,319	\$ 839,781
CCC	600	249,400	77,369	327,368
DVC	3,408	184,762	105,823	293,993
LMC	93,948	82,345	42,127	218,419
HSI Grant	\$ -	\$ 563,293	\$ 938,362	\$ 1,501,655
CCC	-	208,506	384,926	593,432
LMC	-	354,787	553,436	908,223
Talent Search	\$ 5,619	\$ 336,339	\$ 202,777	\$ 544,735
DVC	5,619	336,339	202,777	544,735
Upward Bound	\$ -	\$ -	\$ 95,122	\$ 95,122
DVC	-	-	95,122	95,122
TAACCCT Grant	\$ -	\$ -	\$ 135,939	\$ 135,939
CCC	-	-	104,132	104,132
DVC	-	-	31,806	31,806
Summer Bridge Program	\$ 624,090	\$ 663,146	\$ 518,537	\$ 1,805,772
DVC	624,090	663,146	518,537	1,805,772
Gateway to College	\$ -	\$ 71,000	\$ 479,338	\$ 550,338
CCC	-	71,000	479,338	550,338
Subtotal Equitable Success	\$ 1,039,269	\$ 2,523,015	\$ 2,972,124	\$ 6,534,408
Total	5,024,964	6,307,287	6,460,695	17,792,945

Three-Year Summary by College					
	FY 2010-11	FY 2011-12	FY 2012-13	Total	% of Total
CCC	\$ 1,511,323	\$ 1,951,159	\$ 2,450,104	\$ 5,912,586	
English As A Second Language	780,102	665,802	588,714	2,034,618	34.4%
English - Basic Skills	460,696	423,608	434,366	1,318,669	22.3%
Mathematics - Basic Skills	187,341	195,015	183,052	565,408	9.6%
Subtotal Developmental	\$ 1,428,138	\$ 1,284,425	\$ 1,206,132	\$ 3,918,695	66.3%
Puente Project	73,043	75,314	68,900	217,257	3.7%
Umoja Program	9,542	13,153	8,849	31,544	0.5%
Single Stop Grant	-	49,361	120,458	169,819	2.9%
Career Advancement Academy	600	249,400	77,369	327,368	5.5%
HSI Grant	-	208,506	384,926	593,432	10.0%
TAACCT Grant	-	-	104,132	104,132	1.8%
Gateway to College	-	71,000	479,338	550,338	9.3%
Subtotal Equitable Success	\$ 83,185	\$ 666,734	\$ 1,243,973	\$ 1,993,892	33.7%
DVC	\$ 1,933,460	\$ 2,525,608	\$ 2,123,241	\$ 6,582,309	
English As A Second Language	290,035	270,115	169,220	729,371	7.6%
English - Basic Skills	309,391	305,811	287,769	902,971	9.4%
Mathematics - Basic Skills	675,575	653,253	629,760	1,958,588	20.5%
Subtotal Developmental	\$ 1,275,001	\$ 1,229,179	\$ 1,086,750	\$ 3,590,930	54.6%
Puente Project	25,342	111,746	78,170	215,258	3.3%
Umoja Program	-	436	4,256	4,692	0.0%
Career Advancement Academy	3,408	184,762	105,823	293,993	3.1%
Talent Search	5,619	336,339	202,777	544,735	5.7%
Upward Bound	-	-	95,122	95,122	1.0%
TAACCT Grant	-	-	31,806	31,806	0.3%
Summer Bridge Program	624,090	663,146	518,537	1,805,772	18.9%
Subtotal Equitable Success	\$ 658,459	\$ 1,296,429	\$ 1,036,491	\$ 2,991,379	45.4%
LMC	\$ 1,580,181	\$ 1,830,520	\$ 1,887,350	\$ 5,298,050	
English As A Second Language	266,655	273,037	257,843	797,534	15.1%
English - Basic Skills	489,170	466,859	445,110	1,401,139	26.4%
Mathematics - Basic Skills	526,731	530,772	492,737	1,550,239	29.3%
Subtotal Developmental	\$ 1,282,556	\$ 1,270,668	\$ 1,195,690	\$ 3,748,913	70.8%
Puente Project	72,127	82,760	41,436	196,323	3.7%
Umoja Program	131,551	39,960	54,662	226,172	4.3%
Career Advancement Academy	93,948	82,345	42,127	218,419	4.1%
HSI Grant	-	354,787	553,436	908,223	17.1%
Subtotal Equitable Success	\$ 297,625	\$ 559,852	\$ 691,660	\$ 1,549,138	29.2%
Total	\$ 5,024,964	\$ 6,307,287	\$ 6,460,695	\$ 17,792,946	

EXHIBIT

B.2

FY 2012-13 Expense Category DETAIL through May 15th, 2013					
	CCC	DVC	LMC	Total	% of Total
English As A Second Language	\$ 588,714	\$ 169,220	\$ 257,843	\$ 1,015,777	
Academic Salaries	467,372	146,776	204,772	818,919	80.6%
Benefits	120,918	22,444	53,071	196,433	19.3%
Supplies	424	-	-	424	0.0%
English - Basic Skills	\$ 434,366	\$ 287,769	\$ 445,110	\$ 1,167,245	
Academic Salaries	352,012	221,644	338,422	912,078	78.1%
Classified Salaries	-	4,425	10,673	15,099	1.3%
Benefits	81,470	61,529	94,518	237,518	20.3%
Capital Outlay/Equipment	429	1	-	430	0.0%
Other Operating	64	13	954	1,031	0.1%
Supplies	390	157	543	1,090	0.1%
Mathematics - Basic Skills	\$ 183,052	\$ 629,760	\$ 492,737	\$ 1,305,549	
Academic Salaries	146,901	476,987	346,795	970,684	74.4%
Classified Salaries	179	18,576	33,942	52,697	4.0%
Benefits	35,468	133,798	110,291	279,557	21.4%
Capital Outlay/Equipment	-	143	-	143	0.0%
Other Operating	130	16	1,283	1,430	0.1%
Supplies	374	240	425	1,039	0.1%
Puente Project	\$ 68,900	\$ 78,170	\$ 41,436	\$ 188,507	
Academic Salaries	50,626	56,363	32,377	139,367	73.9%
Classified Salaries	-	4,738	-	4,738	2.5%
Benefits	13,944	15,114	6,977	36,035	19.1%
Other Operating	3,165	1,003	687	4,855	2.6%
Supplies	1,164	952	1,395	3,512	1.9%
Umoja Program	\$ 8,849	\$ 4,256	\$ 54,662	\$ 67,766	
Academic Salaries	6,178	1,800	22,808	30,786	45.4%
Classified Salaries	-	-	9,213	9,213	13.6%
Benefits	2,671	222	10,412	13,306	19.6%
Capital Outlay/Equipment	-	-	1,245	1,245	1.8%
Other Operating	-	1,814	6,086	7,900	11.7%
Supplies	-	419	4,898	5,317	7.8%
Single Stop Grant	\$ 120,458	\$ -	\$ -	\$ 120,458	
Academic Salaries	76,835	-	-	76,835	63.8%
Classified Salaries	289	-	-	289	0.2%
Benefits	43,334	-	-	43,334	36.0%
Career Advancement Academy	\$ 77,369	\$ 105,823	\$ 42,127	\$ 225,319	
Academic Salaries	41,782	80,947	22,751	145,479	64.6%
Classified Salaries	9,368	7,766	13,811	30,945	13.7%
Benefits	7,246	12,924	4,342	24,513	10.9%
Capital Outlay/Equipment	1,574	-	-	1,574	0.7%
Other Operating	5,000	519	204	5,723	2.5%
Supplies	12,398	3,668	1,019	17,085	7.6%
Student Stipends	-	-	-	-	0.0%

HSI Grant	\$ 384,926	\$ -	\$ 553,436	\$ 938,362	
Academic Salaries	122,312	-	321,176	443,489	47.3%
Classified Salaries	98,848	-	65,605	164,453	17.5%
Benefits	25,591	-	103,590	129,181	13.8%
Capital Outlay/Equipment	910	-	18,742	19,652	2.1%
Other Operating	28,539	-	24,338	52,877	5.6%
Supplies	1,504	-	19,984	21,488	2.3%
Student Stipends	107,221	-	-	107,221	11.4%
Talent Search	\$ -	\$ 202,777	\$ -	\$ 202,777	
Academic Salaries	-	56,700	-	56,700	28.0%
Classified Salaries	-	81,346	-	81,346	40.1%
Benefits	-	33,067	-	33,067	16.3%
Capital Outlay/Equipment	-	1,890	-	1,890	0.9%
Other Operating	-	26,956	-	26,956	13.3%
Supplies	-	2,818	-	2,818	1.4%
Upward Bound	\$ -	\$ 95,122	\$ -	\$ 95,122	
Academic Salaries	-	39,254	-	39,254	41.3%
Classified Salaries	-	29,076	-	29,076	30.6%
Benefits	-	21,993	-	21,993	23.1%
Other Operating	-	3,587	-	3,587	3.8%
Supplies	-	1,213	-	1,213	1.3%
TAACCT Grant	\$ 104,132	\$ 31,806	\$ -	\$ 135,939	
Academic Salaries	8,895	11,559	-	20,455	15.0%
Classified Salaries	46,635	1,510	-	48,145	35.4%
Benefits	6,445	1,236	-	7,681	5.7%
Capital Outlay/Equipment	30,778	16,187	-	46,965	34.5%
Other Operating	7,108	-	-	7,108	5.2%
Supplies	4,271	1,314	-	5,586	4.1%
Summer Bridge Program	\$ -	\$ 518,537	\$ -	\$ 518,537	
Classified Salaries	-	449,205	-	449,205	86.6%
Benefits	-	69,332	-	69,332	13.4%
Gateway to College	\$ 479,338	\$ -	\$ -	\$ 479,338	
Academic Salaries	204,986	-	-	204,986	42.8%
Classified Salaries	106,373	-	-	106,373	22.2%
Benefits	86,551	-	-	86,551	18.1%
Capital Outlay/Equipment	1,566	-	-	1,566	0.3%
Other Operating	29,432	-	-	29,432	6.1%
Supplies	48,240	-	-	48,240	10.1%
Student Stipends	2,190	-	-	2,190	0.5%
Total	\$ 2,450,104	\$ 2,123,241	\$ 1,887,350	\$ 6,460,696	

FY 2011-12 Expense Category DETAIL					
	CCC	DVC	LMC	Total	% of Total
English As A Second Language	\$ 665,802	\$ 270,115	\$ 273,037	\$ 1,208,954	
Academic Salaries	513,461	213,624	220,280	947,366	78.4%
Classified Salaries	940	-	-	940	0.1%
Benefits	151,160	56,491	52,756	260,407	21.5%
Supplies	240	-	-	240	0.0%
English - Basic Skills	\$ 423,608	\$ 305,811	\$ 466,859	\$ 1,196,279	
Academic Salaries	342,575	236,134	352,529	931,237	77.8%
Classified Salaries	-	4,673	10,280	14,953	1.2%
Benefits	80,294	64,412	101,969	246,675	20.6%
Capital Outlay/Equipment	-	99	-	99	0.0%
Other Operating	62	130	1,563	1,755	0.1%
Supplies	676	364	519	1,560	0.1%
Mathematics - Basic Skills	\$ 195,015	\$ 653,253	\$ 530,772	\$ 1,379,039	
Academic Salaries	155,599	490,113	382,548	1,028,260	74.6%
Classified Salaries	1,928	20,782	26,270	48,980	3.6%
Benefits	36,983	141,976	119,844	298,803	21.7%
Capital Outlay/Equipment	123	186	-	309	0.0%
Other Operating	69	5	1,725	1,799	0.1%
Supplies	313	191	384	888	0.1%
Puente Project	\$ 75,314	\$ 111,746	\$ 82,760	\$ 269,820	
Academic Salaries	54,228	50,324	59,715	164,267	60.9%
Classified Salaries	-	3,915	56	3,971	1.5%
Benefits	15,029	12,383	19,230	46,642	17.3%
Other Operating	3,191	43,625	466	47,282	17.5%
Supplies	2,866	1,500	3,293	7,659	2.8%
Umoja Program	\$ 13,153	\$ 436	\$ 39,960	\$ 53,549	
Academic Salaries	9,203	-	24,060	33,263	62.1%
Classified Salaries	-	-	3,051	3,051	5.7%
Benefits	3,950	-	3,177	7,127	13.3%
Other Operating	-	436	5,944	6,380	11.9%
Supplies	-	-	3,728	3,728	7.0%
Single Stop Grant	\$ 49,361	\$ -	\$ -	\$ 49,361	
Academic Salaries	31,742	-	-	31,742	64.3%
Benefits	17,619	-	-	17,619	35.7%
Career Advancement Academy	\$ 249,400	\$ 184,762	\$ 82,345	\$ 516,507	
Academic Salaries	112,670	113,629	25,780	252,078	48.8%
Classified Salaries	2,830	5,562	21,246	29,639	5.7%
Benefits	18,140	16,657	7,789	42,586	8.2%
Capital Outlay/Equipment	2,492	23,320	-	25,812	5.0%
Other Operating	77,048	996	10,951	88,995	17.2%
Supplies	23,371	24,507	13,564	61,441	11.9%
Student Stipends	12,851	90	3,016	15,957	3.1%

HSI Grant	\$ 208,506	\$ -	\$ 354,787	\$ 563,293	
Academic Salaries	81,675	-	258,973	340,648	60.5%
Classified Salaries	48,560	-	-	48,560	8.6%
Benefits	12,447	-	84,088	96,535	17.1%
Capital Outlay/Equipment	2,359	-	-	2,359	0.4%
Other Operating	24,000	-	11,344	35,344	6.3%
Supplies	1,951	-	381	2,332	0.4%
Student Stipends	37,516	-	-	37,516	6.7%
Talent Search	\$ -	\$ 336,339	\$ -	\$ 336,339	
Academic Salaries	-	104,676	-	104,676	31.1%
Classified Salaries	-	104,790	-	104,790	31.2%
Benefits	-	61,322	-	61,322	18.2%
Capital Outlay/Equipment	-	2,319	-	2,319	0.7%
Other Operating	-	15,735	-	15,735	4.7%
Supplies	-	6,332	-	6,332	1.9%
Student Stipends	-	41,166	-	41,166	12.2%
Summer Bridge Program	\$ -	\$ 663,146	\$ -	\$ 663,146	
Classified Salaries	-	542,945	-	542,945	81.9%
Benefits	-	88,623	-	88,623	13.4%
Other Operating	-	31,578	-	31,578	4.8%
Gateway to College	\$ 71,000	\$ -	\$ -	\$ 71,000	
Classified Salaries	9,295	-	-	9,295	13.1%
Benefits	1,930	-	-	1,930	2.7%
Capital Outlay/Equipment	8,234	-	-	8,234	11.6%
Other Operating	47,054	-	-	47,054	66.3%
Supplies	4,487	-	-	4,487	6.3%
Total	\$ 1,951,159	\$ 2,525,608	\$ 1,830,520	\$ 6,307,287	

FY 2010-11 Expense Category DETAIL					
	CCC	DVC	LMC	Total	% of Total
English As A Second Language	\$ 780,102	\$ 290,035	\$ 266,655	\$ 1,336,792	
Academic Salaries	616,999	241,581	219,661	1,078,242	80.7%
Classified Salaries	2,342	-	-	2,342	0.2%
Benefits	160,359	48,454	46,994	255,807	19.1%
Supplies	401	-	-	401	0.0%
English - Basic Skills	\$ 460,696	\$ 309,391	\$ 489,170	\$ 1,259,256	
Academic Salaries	378,343	242,580	373,502	994,425	79.0%
Classified Salaries	-	4,971	17,105	22,077	1.8%
Benefits	81,800	61,495	96,834	240,129	19.1%
Capital Outlay/Equipment	-	-	279	279	0.0%
Other Operating	21	-	1,265	1,286	0.1%
Supplies	531	345	186	1,062	0.1%
Mathematics - Basic Skills	\$ 187,341	\$ 675,575	\$ 526,731	\$ 1,389,646	
Academic Salaries	152,354	519,763	392,420	1,064,537	76.6%
Classified Salaries	929	19,164	24,868	44,962	3.2%
Benefits	33,588	136,295	106,966	276,849	19.9%
Capital Outlay/Equipment	45	117	-	163	0.0%
Other Operating	39	83	2,021	2,143	0.2%
Supplies	385	152	456	992	0.1%
Puente Project	\$ 73,043	\$ 25,341	\$ 72,127	\$ 170,511	
Academic Salaries	54,152	9,203	52,173	115,528	67.8%
Classified Salaries	-	-	32	32	0.0%
Benefits	13,914	1,846	12,690	28,450	16.7%
Other Operating	3,102	10,000	1,777	14,879	8.7%
Supplies	1,875	4,293	5,455	11,622	6.8%
Umoja Program	\$ 9,542	\$ -	\$ 131,551	\$ 141,093	
Academic Salaries	6,902	-	74,369	81,271	57.6%
Classified Salaries	-	-	4,899	4,899	3.5%
Benefits	2,640	-	29,705	32,345	22.9%
Capital Outlay/Equipment	-	-	1,056	1,056	0.7%
Other Operating	-	-	7,565	7,565	5.4%
Supplies	-	-	13,957	13,957	9.9%
Career Advancement Academy	\$ 600	\$ 3,408	\$ 93,948	\$ 97,955	
Academic Salaries	-	2,977	69,872	72,849	74.4%
Benefits	-	404	21,109	21,514	22.0%
Supplies	600	27	2,966	3,593	3.7%
Talent Search	\$ -	\$ 5,619	\$ -	\$ 5,619	
Academic Salaries	-	2,416	-	2,416	43.0%
Benefits	-	703	-	703	12.5%
Other Operating	-	2,500	-	2,500	44.5%
Summer Bridge Program	\$ -	\$ 624,090	\$ -	\$ 624,090	
Classified Salaries	-	508,832	-	508,832	81.5%
Benefits	-	89,900	-	89,900	14.4%
Other Operating	-	25,358	-	25,358	4.1%
Total	\$ 1,511,323	\$ 1,933,459	\$ 1,580,181	\$ 5,024,963	