



ESL/Basic Skills 2015-16 Online Submission Expenditure Plan Form

California Community Colleges 2015-16 ESL/Basic Skills Initiative Program

California Community Colleges 2015-16 Basic Skills Initiative Program

Welcome to the California Community Colleges 2015-16 ESL/Basic Skills Initiative online submission process. This online form and process is designed to collect information on the goals, activities and expenditures for colleges in the 2015-16 fiscal year. Prior to clicking on the "Submit" button you will be given an opportunity to review the information you have entered into the online form. You can go back to the appropriate page and correct any errors or omissions. At the conclusion of the online process you will be emailed a PDF copy of your submission to review for errors and omissions.

This online process is part of a dual method of submitting information. The first part is the submission of the information into this online form.

The second part of the procedure is the completion of a certification form by senior college officials who certify that the information submitted via the online process is accurate and true. The certification form titled, BSI-001 ESL/Basic Skills Certification Form, requires original signatures from the following individuals:

1. Chief Executive Officer,
2. Chief Academic Officer,
3. Chief Business Officer,
4. College Academic Senate President, and
5. Basic Skills Coordinator

This form can be accessed at the following

URL: <http://extranet.cccco.edu/Divisions/AcademicAffairs/BasicSkillsEnglishasaSeconLanguage.aspx> Please print this form and obtain the required signatures.

NOTES: Reminder that in 2015-16 the only funds that can be carried forward is the 2014-2015 allocation:

- (1) Colleges now have TWO (2) years 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. When prompted enter the total planned expenditures by category through the expiration of the funds on July 1, 2016.

SAVE AND CONTINUE BUTTON

This online form contains a "Save and Continue" button located at the top of the page. This button allows the user to save their information and continue it at another time and/or on another computer. In order to save information on a page you must go to the next page and click on the "Save and Continue" button. The form will ask you for your name and email address and will send you an editable link to access your incomplete form. If you do not go to the next page and perform this function the information on the current page will not be saved.

ESSAY QUESTIONS/RESPONSES

Essay Questions/Responses in this form has unlimited space for characters and words and will not be constrained by the amount of text that is entered.

1) Enter Today's Date

Basic Skills Coordinator Contact Information

Please enter the information for the primary Basic Skills Contact.

2) Please fill out the form below to update the college's Basic Skills coordinator.

First Name*: _____

Name*: _____

Title: _____
District: _____
College: _____
Email Address*: _____
Phone Number*: _____
Fax Number: _____
Mobile Phone*: _____

3) How do you prefer to be contacted?

- Phone
- Email

The California Community Colleges 2015-16 ESL/Basic Skills Initiative Plan Instructions

This page describes the process of submitting the online form for the California Community Colleges 2015-16 Basic Skills Initiative.

2015-2016 ESL/Basic Skills Allocation Goals/Action and Expenditure Plans

Submission Deadline: October 1, 2015

Below are the instructions for submission of your 2015-2016 Basic Skills Allocation Goals/Action Plan and Expenditure Plan. All documents must be submitted in this online form on or before October 1, 2015.

You will complete this information online. You should have access to a word and PDF versions of this form. It is recommended that you gather the required information first using these versions as guides. This will facilitate an easier process of completing the online form.

INSTRUCTIONS

- 1. Please provide succinct narrative in text boxes. Please do not attach additional pages. There are no maximum words or characters for the narrative responses.**
- 2. Please ensure each item is completed.**
- 3. Please follow the instructions on page 1 regarding how to submit signatures.**
- 4. Please mail the completed certification form to Eric L. Nelson, Ph.D., enelson@cccco.edu.**
- 5. Please do not print the online 2015-16 BSI Expenditure Plan and send to the Chancellor's Office.**

Contact: If you have any questions regarding program expenditures or the submission of the online form, please send your questions to basicskills@cccco.edu.

**4) Basic Skills Program for 2015-16 narrative response.
Respond to the following 5 questions:***

What specific steps is your college taking to institutionalize your basic skills funded programs and projects?

What are the obstacles to doing so?

What projects and programs have you been able to successfully expand from a small program to a larger and more comprehensive program within your college? (Please list the projects/programs)

How were you able to successfully accomplish the process of expanding or “scaling up” these successful projects and programs? (Please provide descriptions for each project/program).

How are you integrating your basic skills efforts with your college's SSSP plans?

How are you integrating your basic skills efforts with your college's Student Equity plans?

Basic Skills / English as a Second Language Expenditure Plan

Data Analysis using the Basic Skills Cohort Progress Tracking Tool

In preparation for answering question #5 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/>.

In addition to the above written instructions the Academic Affairs Division has prepared a YouTube video to describe how to use the Basic Skills Progress Tracker. The video is located at the following link.

<https://www.youtube.com/watch?v=opNNhlizi1o>. The video is closed captioned for disabled hearing access.

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.

This requires a statistical calculation between cohort years. The Academic Affairs Division has prepared an Excel Spreadsheet that will automatically calculate the statistical differences based on the data derived from the Basic Skills Progress Tracker Tool. The calculation tool is located at the following URL

https://sites.google.com/site/ccccoipsu/Question_5_worksheet%28for_release%29.xlsx?attredirects=0&d=1. The Academic Affairs Division has also produced an instructional YouTube video on how to use the Excel spreadsheet to do the calculations for the Basic Skills data. You can access that YouTube video by following this link: <https://www.youtube.com/watch?v=n7Dx8yAqfbM>

You may also choose to use data gathered through local efforts in addition to the Basic Skills Cohort Progress Tracking Tool.

5) To what extent did your college's basic skills program demonstrate more progress in 2013-2015 than in 2011-2013?

Explain your answer for each discipline of English, ESL and mathematics separately. Include quantitative results in the narrative.

English-Writing Discipline

English-Reading Discipline

Mathematics-Discipline

ESL-Integrated Discipline

ESL Writing-Discipline

ESL Reading-Discipline

6) Did your college use any noncredit courses for basic skills and/or ESL improvement during 2011-13 and 2013-15?

If you answer yes to this question, please indicate the areas below and indicate how you tracked your cohort data for the areas and if there was demonstrated improvement. Explain your answer for each discipline of English, ESL and mathematics separately. Include quantitative results in the narrative.

If you did not use any noncredit courses for the specified area please enter “Did not use any noncredit courses for this area)”

Used noncredit courses for ESL or basic skills improvement.

Yes

No

English-Writing Discipline

English-Reading Discipline

Mathematics-Discipline

ESL-Integrated Discipline

ESL Writing-Discipline

ESL Reading-Discipline

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 2015-2016 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 the funds from 2015-2016 that are allocated to each goal.

7) Identify the 5-year long term goals from 2015-16 through 2019-20 for your college's Basic Skills Program.

Insert your long-term goals from the report you submitted last year and add any new goals identified for future years.

8) Long Term Goals for 2015-16

Identify up to 5 goals the college will be focusing on for 2015-16.

	Goal ID (The goal ID is determined by the college)	Long Term Goal	2015-16 Funds Allocated to this Goal
Long Term Goal #1	—	—	—
Long Term Goal #2	—	—	—
Long Term Goal #3	—	—	—
Long Term Goal #4	—	—	—
Long Term Goal #5	—	—	—

Long Term Goal Total*

This question checks the addition of the budgeted amount entered in question #8 above for the Long Term Goals. Please enter the amount from the above question.

_____ Long Term Goal #1 Amount

_____ Long Term Goal #2 Amount

_____ Long Term Goal #3 Amount

_____ Long Term Goal #4 Amount

_____ Long Term Goal #5 Amount

9) Please insert the planned expenditure amount for the 2015-16 ESL/Basic Skills Initiative Program by category.*

List the amount of each expenditure summarized by category

_____ Program and Curriculum Planning and Development

_____ Student Assessment

_____ Advisement and Counseling Services

_____ Supplemental Instruction and Tutoring

_____ Coordination & Research

_____ Professional Development

Comments:

Action Plan Template

Your Long-Term Goals from the report submitted by in your college for 2014-15 on October 10, 2014 should inform your Action Plan for 2015-2016.

- 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 2015-2016 to move you along that trajectory?

These questions are to guide you in developing your Action Plan. Using the action plan template, provide up to a maximum of 5 activities. If you have more than 5 activities you can add additional pages to list them by responding to the additional pages question. All activities should be related to attainment of the long-term goals you set down in the previous section on long term goals.

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.

10) Action Plan Activity Grid/Table

- 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.
- Associated Long-Term Goal ID: Enter the Goal ID from form [8a] that you assigned to this activity is associated with. All activities must be associated with a long-term goal.
- 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.
- Responsible Person(s)/Department(s): Enter the names or positions of those who will oversee this activity.
- 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.
- Funds: Include only the funds from your 2015-2016 allocation that will be spent on conducting this item.

	Activity Description 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.	Associated Long-Term Goal ID	Target Date for Completion (mm/dd/yyyy)	Responsible Person	Responsible Department	Measurable Outcomes	Funds
Activity #1	___	___	___	___	___	___	___
Activity #2	___	___	___	___	___	___	___
Activity #3	___	___	___	___	___	___	___
Activity #4	___	___	___	___	___	___	___
Activity #5	___	___	___	___	___	___	___

Additional Activity Page to enter more activities. By selecting yes to this question you will generate an additional page to enter up to five additional activities.

11) Do you want to add an additional page to enter more activities? If yes check the Yes button.

Yes

No

Action Plan Template (Additional Activities)

This is an additional page for your activities. It is activated to accommodate additional activities beyond the previous five (5) activities on the previous page.

Your Long-Term Goals from the report submitted by in your college for 2014-15 on October 10, 2014 should inform your Action Plan for 2015-2016.

- 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 2015-2016 to move you along that trajectory?

These questions are to guide you in developing your Action Plan. Using the action plan template, provide up to a maximum of 5 activities. If you have more than 5 activities you can add additional pages to list them by responding to the additional pages question. All activities should be related to attainment of the long-term goals you set down in the previous section on long term goals.

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.

12) Action Plan Activity Grid/Table

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 [8a] that you assigned to 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 2015-2016 allocation that will be spent on conducting this item.

	Activity Description 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.	Associated Long-Term Goal ID	Target Date for Completion (mm/dd/yyyy)	Responsible Person	Responsible Department	Measurable Outcomes	Funds
Activity #6	___	___	___	___	___	___	___
Activity #7	___	___	___	___	___	___	___
Activity #8	___	___	___	___	___	___	___
Activity #9	___	___	___	___	___	___	___
Activity #10	___	___	___	___	___	___	___

Additional Activity Page to enter more activities. By selecting yes to this question you will generate an additional page to enter up to five additional activities.

13) Do you want to add another (second) additional page to enter more activities? If yes check the Yes button.

Yes

No



Action Plan Template (Additional Activities)

This is an additional page for your activities. It is activated to accommodate additional activities beyond the previous ten (10) activities on the previous two pages.

Your Long-Term Goals from the report submitted by in your college for 2014-15 on October 10, 2014 should inform your Action Plan for 2015-2016.

- **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 2015-2016 to move you along that trajectory?**

These questions are to guide you in developing your Action Plan. Using the action plan template, provide up to a maximum of 5 activities. If you have more than 5 activities you can add additional pages to list them by responding to the additional pages question. All activities should be related to attainment of the long-term goals you set down in the previous section on long term goals.

All activities should be related to attainment of the long-term goals you set down in the previous section on long term goals.

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.

14) Action Plan Activity Grid/Table

- 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.
- Associated Long-Term Goal ID**: Enter the Goal ID from form [8a] that you assigned to this activity is associated with. All activities must be associated with a long-term goal.
- 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.
- Responsible Person(s)/Department(s)**: Enter the names or positions of those who will oversee this activity.
- 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.
- Funds**: Include only the funds from your 2015-2016 allocation that will be spent on conducting this item.

	Activity Description 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.	Associated Long-Term Goal ID	Target Date for Completion (mm/dd/yyyy)	Responsible Person	Responsible Department	Measurable Outcomes	Funds
Activity #11	___	___	___	___	___	___	___
Activity #12	___	___	___	___	___	___	___
Activity #13	___	___	___	___	___	___	___
Activity #14	___	___	___	___	___	___	___
Activity #15	___	___	___	___	___	___	___

Additional Activity Page to enter more activities. By selecting yes to this question you will generate a third page to enter up to another five additional activities.

15) Do you want to add another (third) additional page to enter more activities? If yes check the Yes button.

Yes

No

Action Plan Template (Additional Activities)

This is an additional page for your activities. It is activated to accommodate additional activities beyond the previous fifteen (15) activities on the previous three pages.

Your Long-Term Goals from the report submitted by in your college for 2014-15 on October 10, 2014 should inform your Action Plan for 2015-2016.

- 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 2015-2016 to move you along that trajectory?

These questions are to guide you in developing your Action Plan. Using the action plan template, provide up to a maximum of 5 activities. If you have more than 5 activities you can add additional pages to list them by responding to the additional pages question. All activities should be related to attainment of the long-term goals you set down in the previous section on long term goals.

All activities should be related to attainment of the long-term goals you set down in the previous section on long term goals.

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.

16) Action Plan Activity Grid/Table

- 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.
- Associated Long-Term Goal ID: Enter the Goal ID from form [8a] that you assigned to this activity is associated with. All activities must be associated with a long-term goal.
- 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.
- Responsible Person(s)/Department(s): Enter the names or positions of those who will oversee this activity.
- 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.
- Funds: Include only the funds from your 2015-2016 allocation that will be spent on conducting this item.

	Activity Description 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.	Associated Long-Term Goal ID	Target Date for Completion (mm/dd/yyyy)	Responsible Person	Responsible Department	Measurable Outcomes	Funds
Activity #16	___	___	___	___	___	___	___
Activity #17	___	___	___	___	___	___	___
Activity #18	___	___	___	___	___	___	___
Activity #19	___	___	___	___	___	___	___
Activity #20	___	___	___	___	___	___	___

Additional Activity Page to enter more activities. By selecting yes to this question you will generate a fourth page to enter up to another five additional activities.

17) Do you want to add another (fourth) additional page to enter more activities? If yes check the Yes button.

Yes

No

Action Plan Template (Additional Activities)

This is an additional page for your activities. It is activated to accommodate additional activities beyond the previous twenty (20) activities on the previous four pages.

Your Long-Term Goals from the report submitted by in your college for 2014-15 on October 10, 2014 should inform your Action Plan for 2015-2016.

- **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 2015-2016 to move you along that trajectory?**

These questions are to guide you in developing your Action Plan. Using the action plan template, provide up to a maximum of 5 activities. If you have more than 5 activities you can add additional pages to list them by responding to the additional pages question. All activities should be related to attainment of the long-term goals you set down in the previous section on long term goals.

All activities should be related to attainment of the long-term goals you set down in the previous section on long term goals.

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.

18) Action Plan Activity Grid/Table

- 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.
- Associated Long-Term Goal ID**: Enter the Goal ID from form [8a] that you assigned to this activity is associated with. All activities must be associated with a long-term goal.
- 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.
- Responsible Person(s)/Department(s)**: Enter the names or positions of those who will oversee this activity.
- 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.
- Funds**: Include only the funds from your 2015-2016 allocation that will be spent on conducting this item.

	Activity Description 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.	Associated Long-Term Goal ID	Target Date for Completion (mm/dd/yyyy)	Responsible Person	Responsible Department	Measurable Outcomes	Funds
Activity #21	___	___	___	___	___	___	___
Activity #22	___	___	___	___	___	___	___
Activity #23	___	___	___	___	___	___	___
Activity #24	___	___	___	___	___	___	___
Activity #25	___	___	___	___	___	___	___

Review Form

This page is designed to allow you to review your form's responses before finalizing it. If you have not used the "Save and Continue" button at the top of the page now would be a good time to do so. If you submit the form without doing so you will not be able to access it without contacting the Chancellor's Office to obtain an editable link.

By using the "Save and Continue" button at the top of the page you will receive an editable link that will allow you to re-enter the form and correct any item.

Thank You!

Thank you for completing the ESL/Basic Skills Online Submission Form.. You will be emailed a PDF copy of your completed online form. Please go to the following URL to access the Form BSI-001, ESL/Basic Skills 2015-16 Certification Form.

<http://extranet.cccco.edu/Divisions/AcademicAffairs/BasicSkillsEnglishasaSecondLanguage.aspx>
