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

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

1. Enter Today's Date

08/17/2015

2. Basic Skills Coordinator Contact Information

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

First Name

Christina

Name

Hinkle

Title

Director- Learning Assistance

District

SOCCCD

College

Saddleback College

Email Address

chinkle@saddleback.edu

Phone Number

949-582-4605

Fax Number

Mobile Phone

949-533-0281

3. How do you prefer to be contacted?

Email

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

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?

Institutionalizing programs and services at Saddleback College occurs after a lengthy shared governance process in which staff, faculty, administrators, and others contribute information and data regarding requested resources. This process is referred to as the resource allocation process, and is how Saddleback College allocates resources across campus. Submissions begin within each department and then are shared with the Division and then the appropriate shared governance groups. After months of debate, discussion, and review, consensus is reached and the College's fiscal office announces which programs and projects have been chosen to receive funding or resources.

In spring of 2015, multiple BSI projects were submitted as requests through the resource allocation process to become institutionalized. Fortunately, one BSI project was successfully institutionalized and folded into the College's Learning Assistance budget. Additionally this year, the BSI committee is devoted to ensuring that BSI projects have committee and faculty backing, in order to be considered and supported in the resource allocation process. In fact, we have modified the structure of the BSI committee in order to ensure that all voices and projects are being properly recognized and have the necessary support needed to scale up and eventually become institutionalized. Moreover, the BSI allocation panel this year is focusing on supporting college-wide BSI projects and activities in order to more successfully leverage the committee's support behind allocation decisions.

What are the obstacles to doing so?

One of the greatest obstacles we face when trying to institutionalize BSI projects is due to limited resources. Like other community colleges the requests outweigh available resources. While there is a shared governance process for institutionalization or resource allocation, due to limited resources it remains difficult to fulfill most of the requests, including requests to institutionalize BSI projects.

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)

One of the most successful programs we have expanded at Saddleback College is the tutoring program for BSI math students. In previous years, our BSI Math Tutoring Center was underutilized and lacked meaningful connection with the faculty and students. This year, the math department explored different ways to encourage both faculty and student involvement in the Center.

Beginning in August 2015, all BSI math tutors are now embedded in the course for at least 2-3 hours a week in at least one basic skills math course. This change in the Center has dramatically increased both the number of basic skills math students enrolled in tutoring support and the number of hours students attend tutoring. This program began with 3 tutors in our math lounge, and now is properly housed in the Learning Resource Center, with over 9 tutors embedded in 15 courses. BSI math tutors also supported our pilot "Refresh" program through tutoring and classroom support. The Refresh program is a 21 hour workshop designed to refresh students' skills, build their confidence and coordinate re-test efforts into higher level math or English courses. Each workshop took place over the course of 2-3 weeks in summer of 2015. 48% of the basic skill students who enrolled in the Refresh Program placed out of basic skills math courses.

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).

Collaboration and cooperation from numerous groups on campus was needed in order to allow for this program to expand and scale up. The BSI math coordinator, department chair of mathematics, the LRC staff, college administration, and others were all key players who either promoted or assisted in the expansion. Additionally, the college supported this expansion by providing adequate space for the BSI Math Center. The first step towards expansion occurred when the BSI committee allocated more funds to support a college wide embedded tutoring program. Once the financial support was in place, the Center increased the tutor pool and oriented and trained both tutors and faculty We have reached out to the College's Office of Research, Planning, and Accreditation to ensure that we will be able to collect the necessary data and information to ensure this program's efficacy and success in order to ensure we can institutionalize this program in the next few years.

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

Several leaders from Saddleback's SSSP team are also members of the College's BSI committee. Additionally, the BSI, SSSP, and SEP teams all collaborated to pilot Saddleback's Refresh Program. Refresh is a 21 hour workshop designed to refresh students' skills, build their confidence and coordinate re-test efforts into higher level math or English courses. Each workshop took place over the course of 2-3 weeks. Being cognizant of the parameters and restrictions of each funding source BSI, SSSP, and SEP funds or resources were used to support the Refresh Program. Additionally, over the summer, BSI, SEP, and SSSP leaders met to discuss future plans, coordinate their efforts, and determine how to best leverage each funding source.

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

Again, a number of long term BSI committee members are also key players on the SEP team. As previously stated SEP, SSSP and BSI resources were leveraged to implement the Refresh Program.

4. 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 <u>Basic Skills Cohort Progress Tracking Tool</u> **on the Chancellor's Office website (**<u>http://datamart.cccco.edu/Outcomes/BasicSkills_Cohort_Tracker.aspx</u>**).**

Directions for use of the tool are provided through the Tracking Tool web page, and 3CSN provides an introduction to the Tracking Tool at <u>http://3csn.org/basic-skills-cohort-tracking-tool/</u>**.**

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. <u>https://www.youtube.com/watch?v=opNNhlizi1o.</u> **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 . <u>https://sites.google.com/site/ccccoipsu/Question_5_worksheet%28for_release%29.xlsx?attredirects=0&d=1</u> **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 You Tube video by following this link:** <u>https://www.youtube.com/watch?v=n7Dx8yAqfbM</u>

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?

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

English-Writing Discipline

Comparing the two cohorts, fall 2013 to spring 2015 and fall 2011 to spring 2013, there was a slight decrease in successful completion of English basic skills courses. 76% of students successfully completed the course for the 2013-2015 cohort, whereas 77% of students successfully complete the course for the 2011-2013 cohort. However, the decrease was not statistically significant. Currently, BSI, SSSP, and the English department are engaging in College-wide discussions relating to modifying curriculum for basic skills courses which would significantly impact these courses and the students enrolled in the courses. However, it is important to note that the English department has the highest success rates compared to similar sized basic skills cohorts.

English-Reading Discipline

Comparing the two cohorts, fall 2013 to spring 2015 and fall 2011 to spring 2013, there was no change in success rates. 74% of students successfully completed the course for the 2013-2015 cohort, whereas 74% of students successfully complete the course for the 2011-2013 cohort. The reading department chose to focus on professional development as a means to improve their success rates.

Mathematics-Discipline

Comparing the two cohorts, fall 2013 to spring 2015 and fall 2011 to spring 2013, there was a significant decrease in successful completion of math basic skills courses. 52% of students successfully completed the course for the 2013-2015 cohort, whereas 54% of students successfully complete the course for the 2011-2013 cohort. While the decrease was statistically significant the math department is taking additional efforts to support their students through professional development and tutoring. 15 math BSI faculty have volunteered to utilize an embedded tutor in their courses. Embedded tutors spend 2 hours per week in BSI math courses and then spend another 10 hours in the LRC Tutoring Center to assist all BSI math students. While this program has not been offered for BSI math courses, a similar program was piloted for advanced level math courses and the outcomes have been successful. We estimate the impact of this program will help to increase success rates of BSI math students.

ESL-Integrated Discipline

Comparing the two cohorts, fall 2013 to spring 2015 and fall 2011 to spring 2013, there was a significant increase of success. 84% of students successfully completed the course for the 2013-2015 cohort, whereas 75% of students successfully complete the course for the 2011-2013 cohort. Through school support the ESL department has received additional staffing, support, and services in recent years. This additional support may impact student success rates.

ESL Writing-Discipline

Comparing the two cohorts, fall 2013 to spring 2015 and fall 2011 to spring 2013, there was a significant increase of success. 82% of students successfully completed the course for the 2013-2015 cohort, whereas 75% of students successfully complete the course for the 2011-2013 cohort. Through school support the ESL department has received additional staffing, support, and services in recent years. This additional support may impact student success rates.

ESL Reading-Discipline

Comparing the two cohorts, fall 2013 to spring 2015 and fall 2011 to spring 2013, there was an increase of success, however the success was not considered significant. 80% of students successfully completed the course for the 2013-2015 cohort, whereas 75% of students successfully complete the course for the 2011-2013 cohort. Through school support the ESL department has received additional staffing, support, and services in recent years. This additional support may impact student success rates.

Please use this space to upload files that contain charts or graphs for the narrative response for question #5.

Question_5_worksheet(for_release).xlsx

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

English-Writing Discipline

Not Applicable

English-Reading Discipline

Not Applicable

Mathematics-Discipline

Not Applicable

ESL-Integrated Discipline

Not Applicable

ESL Writing-Discipline

 Not Applicable

ESL Reading-Discipline

 Not Applicable

Copy of Please use this space to upload files that contain charts or graphs for the narrative response for question #6.

5. Long-Term Goals (5 yrs.) for ESL/Basic Skills

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

 1. The percentage of incoming first year college students who place and enroll in basic skills English and complete English 1A within their first three years at Saddleback College will increase by 5%in 2016-2017 over the base rate of 2013-2014.

 2. The percentage of incoming first year college students who place and enroll in basic skills Math (two levels below intermediate algebra) and complete Math 7 will increase by 5% in the 2016-2017 over the base rate of 2013-2014.

8. Long Term Goals 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	A	1. The percentage of incoming first year college students who place and enroll in basic skills English and complete English 1A within their first three years at Saddleback College will increase by 5% in 2016-2017 over the base rate of 2013-2014.	59,500.00
Long Term Goal #2	B	2. The percentage of incoming first year college students who place and enroll in basic skills Math (two levels below intermediate algebra) and complete Math 7 will increase by 5% in 2016-2017 over the base rate of 2013-2014.	48,000.00
Long Term Goal #3	C	3. The percentage of students who successfully complete the College pathway project will increase by 5% in the 2017-2018 over the base rate of 2015-2016.	15,000.00
Long Term Goal #4			
Long Term Goal #5			

Long Term Goal Total

 Long Term Goal #1 Amount : 59,500.00
 Long Term Goal #2 Amount : 48,000.00
 Long Term Goal #3 Amount : 15,000.00
 Total : 122500

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

Program and Curriculum Planning and Development : 15,000.00
Student Assessment : 0
Advisement and Counseling Services : 0
Supplemental Instruction and Tutoring : 84,732.09
Professional Development : 22767.91
Total : 122500

Comments:

6. Action Plan Template

10. Action Plan Activity Grid/Table

	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	Online tools for BSI students- Create online tools and videos to improve retention and success rates of basic skills students at Saddleback. The project will produce brief videos about specific and common problems with basic writing skills, especially skills that might be applicable in a variety of classrooms and careers. May also be used as an OEI tool, per discussions with the OEI team.	A	5/30/2016	Brett Myhren	BSI Coordinator and Brett Myhren	Fourteen 3 minute videos with captioning and voice over will be available for students and faculty to use.	5593.60
Activity	Academic Reading and Writing Practicum- This year's practicum will encompass both reading and			Michell	BSI Coordinator,	Six 2-hour professional development practicums will be completed by June	

Activity #2	both reading and writing, to train up to 40 faculty about best practices and practical application of reading and writing course work.	A	5/30/2016	Michell Duffy and Shellie Ochi	Coordinator, Michelle Duffy, and Shellie Ochi	by June 2016. All faculty participants will receive surveys to ensure objectives are met.	10639.91
Activity #3	PLC High school student success visits- The PLC is a collaborative effort with local high school teachers in order to find ways to improve the success of basic skill students.	A	5/30/2016	Jake Williams, Catherine Hayter, and Dawn Lewis	BSI Coordinator, Jake Williams, Catherine Hayter, and Dawn Lewis	At least 10 high school visits by faculty to local high schools will take place over the course of the year.	6934.55
Activity #4	Research based strategies for grammar instruction- Faculty will research and develop specific strategies for integrating grammar instruction in revised courses.	A	5/30/2016	Carrie Goulding and Catherine Hayter	BSI Coordinator, Carrie Goulding and Catherine Hayter	Resources from this project will be available to faculty through the English department Blackboard page, professional development week, and other appropriate venues. Additionally, academic staff and tutors will also have access.	5194.40
Activity #5	College-wide embedded tutoring for math- Based on qualitative and quantitative data, embedded tutoring has turned out to become one of the more successful tools for student success .	A	5/30/2016	Deanna Valdez	BSI Coordinator and Deanna Valdez	Basic skills math, faculty will have the option to have an embedded tutor placed in one of their courses for up to 2 hours a week. Tutors should be able to support more than 1000 students throughout the year.	48000.00

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

Yes

7. Action Plan Template (Additional Activities)

12. Action Plan Activity Grid/Table

	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	College-wide embedded tutoring for English/ESL-Based on qualitative and quantitative data, embedded tutoring has turned out to become one of the more successful tools for student success	A	5/30/2016	Christina Hinkle, Debbie Goss, and Annie Gilbert	BSI Coordinator, Debbie Goss, and Annie Gilbert	Basic skills English and ESL faculty will have the option to have an embedded tutor placed in one of their courses for up to 2 hours a week. Tutors should be able to support more than 1000 students throughout the year.	31137.54
Activity #7	Pre-College Pathway Project. This project will be the first step in developing a comprehensive pathway framework focusing on college preparation and basic skills.	C	5/30/2016	Estella Garrison	BSI Coordinator and Estella Garrison	A fully developed framework and curriculum will be complete in Spring of 2016, this framework can be tailored and utilized to serve other student populations including but not	15000.00

						but not limited to: veterans, adults with disabilities and foster youth.	
Activity #8							
Activity #9							
Activity #10							

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

No

8. Action Plan Template (Additional Activities)

14. Action Plan Activity Grid/Table

	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							

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

No

9. Action Plan Template (Additional Activities)

16. Action Plan Activity Grid/Table

	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							

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

No

10. Action Plan Template (Additional Activities)

18. Action Plan Activity Grid/Table

	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							

12. 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