

## **ACTION PLAN AND EXPENDITURE PLAN INFORMATION**

Please find attached updated templates for the Action Plan and Expenditure Plan due at the Chancellor's Office on October 15, 2008. Based on college-wide discussions and evaluation of 2007-08 Action Plans submitted to the Chancellor's Office last May 1, 2008, each college must complete a 2008-09 Action Plan. On the Action Plan template the college will need to provide several five-year long-term goals for ESL/basic skills. The college will then specify 2008-09 planned actions and respective effective practices that will be implemented to reach the long-term goals. The college should include planned actions that require 2008-09 basic skills funds as well as those that are supported by the general fund and activities that will not require additional funds.

The Action Plan that the college completes will drive completion of the Expenditure Plan. On page one (1) of the Expenditure Plan, the college must indicate the planned expenditures per category A-G. The total amount must equal the college's 2008-09 allocation. See attached proposed district/college allocation based on \$31,500,000. A separate template is provided for each of the categories (A through G). We ask that you use the respective templates for your expenditure detail information. Categories specified on the expenditure plan templates are those designated pursuant to Chapter 489 of the Statutes of 2007-08 and as required by proposed 2008-09 State Budget Senate Bill 1067 language.

College allocations were based on 2007-08 (July 15), "Annual" ESL/Basic Skills FTES and, with the current emphasis on addressing the needs of recent high school graduates, ESL/Basic Skills FTES generated by students 24 years old or younger, with \$100,000 minimum allocation per college. As, indicated above, if the total allocation changes and the amount to be allocated to each college is revised, we will inform you immediately. The minimum amount of \$100,000 per college will remain the same.

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



# ACTION PLAN TEMPLATE

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

**ESL/Basic Skills** (*Due on October 15, 2008*)  
**Action Plan for 2008-09**

**District:** Los Angeles Community College District

**College:** Los Angeles Southwest College

Section	Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
<b>A</b> Organizational/ Administrative Practices	<b>Example:</b> Conduct institutional review of the mission, goals and objectives for developmental education and update as needed.	A.2.3 Developmental education mission, philosophy, goals and objectives are reviewed and updated on a regular basis.	December 1, 2008	Chief Executive Officer, Chief Instructional Officer, Chief Student Services Officer
<b>B</b> Program Components	<b>Example:</b> Conduct instructional and counseling faculty meetings to address educational needs and integrate support services for students enrolled in developmental writing courses.	B.3.2 Counseling and instruction are integrated into the developmental education program.	February 28, 2009	Chair of Counseling and Matriculation Departments, Writing Program Chair
<b>C</b> Faculty and Staff Development	<b>Example:</b> Participate in statewide regional events conducted through \$1.6 million grant and arrange for follow-up workshops on campus.	C.2.1 Developmental education faculty is involved in the design, planning, and implementation of staff development activities related to developmental education.	June 30, 2009	Chief Instructional Officer, Chair of Credit and Noncredit ESL and Basic Skills
<b>D</b> Instructional Practices	<b>Example:</b> Improve and increase the effectiveness of the academic support center by including recommended software and other materials in reading and facilitating active learning, study groups, and workshops.	D.10.7 An academic support center provides diverse and active learning experiences such as workshops, study groups, self-paced instruction via video or software, and experiential learning.	June 30, 2009	Reading Program Chair, Learning Center Director

\_\_\_\_\_  
Signature, Chief Executive Officer

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature, Academic Senate President

\_\_\_\_\_  
Date

## Section A – Organizational/Administrative Practices

(Due on or before October 15, 2008)

District: Los Angeles Community College District

College: Los Angeles Southwest College

Long-Term Goals (5 yrs.) for Section A: To develop and implement a comprehensive, seamless Basic Skill Plan that will move students academically from where they are to where they need to go in order to be successful in their college endeavors.

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
English discipline, developmental education discipline, learning skills, and math discipline faculty will develop mission statements that will focus on the needs of basic skill students in each of their respective disciplines	A.2.2. Diverse institutional stakeholders are involved in developing the developmental education mission, philosophy, goals, and objectives.	Dec. 1, 2008	Respective Department Chairs
The college will develop a college-wide basic skills mission statement.	A.1.1. Clear references exist that developmental education is an institutional priority; references are public, prominent, and clear.	Dec. 1, 2008	Basic Skills Advisory Group
Post basic skills mission statements developed by relevant disciplines as well as the college basic skills mission statement on the college website	A.1.1. Clear references exist that developmental education is an institutional priority; references are public, prominent, and clear.	Dec. 1, 2008	Dean of EFL, LAD, and Math

\_\_\_\_\_  
Signature, Chief Executive Officer

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature, Academic Senate President

\_\_\_\_\_  
Date

## Section B – Program Components

*(Due on or before October 15, 2008)*

**District:** Los Angeles Community College District

**College:** Los Angeles Southwest College

**Long-Term Goals (5 yrs.) for Section B: To coordinate college program components and measures of academic success among developmental students that include well coordinated administrative structures, accurate assessment and placement, tutoring with tutor training, commitment to faculty and staff development, advising and counseling and an on-going systematic evaluation of the Basic Skills Program.**

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
Revalidate and adjust English and math placement scores	A.4.4 Outcomes for basic skills students concurrently enrolled in college-level and basic skills courses are carefully monitored; data are used to adjust policies and/or recommendations to students.	Dec. 19, 2008	Matriculation Coordinator and Department Chairs with Dean
Open an English Writing Center offering supplemental laboratory instruction and independent activities in classroom learning for students taking basic skills English. Center activities, like classroom activities, will be culturally responsive and cognizant of student real life situations. Staff the center appropriately with discipline faculty and tutors to meet the needs of these students.	A.5.1. Course-related learning assistance (e.g., supplemental instruction, course-based tutoring) exists.	Feb. 4, 2009	College administration, English faculty
Enhance the Learning Assistance Center (LAC) and Mathematics Success Center (MSC) by requiring student in Development Communications classes and those taking basic skills math to come for supplemental laboratory instruction and independent activities in classroom learning for students taking basic skills English. Center activities, like classroom activities, will be culturally responsive and cognizant of student real life situations.	A.5.1. Course-related learning assistance (e.g., supplemental instruction, course-based tutoring) exists.	Sept. 2, 2008	Dean and LA and Math department chairs
Improve staffing in the LAC and MSC by hiring at least one faculty to be present at all times the center is open and to work one-on-one with students and hire discipline majors with good GPAs from local four year colleges as tutors.	A.5.4 Peers and/or faculty provide mentoring to developmental education students. A.6.1 Recruitment and hiring processes for faculty/ staff in basic skills programs emphasize expertise and/or experience in developmental education.	Sept. 2, 2008	Dean and LA and Math department chairs

\_\_\_\_\_  
Signature, Chief Executive Officer

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature, Academic Senate President

\_\_\_\_\_  
Date

## Section C – Faculty and Staff Development

(Due on or before October 15, 2008)

District: Los Angeles Community College District

College: Los Angeles Southwest College

Long-Term Goals (5 yrs.) for Section C: To engage faculty in creative, innovative teaching and learning strategies focused on the profile of students served at the college in order for students to become full partners in their learning processes.

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
Math, English, and DC will collaborate to offer brown bag lunches and discuss classroom best practices	D.8.1 Formal processes exist that facilitate and promote the exchange of effective instructional strategies among faculty within disciplines.	Dec. 1, 2008 for Fall  April 30, 2008 for Spring	English, LA, and Math chairs
Hold syllabi workshops for basic skills faculty to look at ways in which the classroom syllabus can become used as a pedagogical tool to enhance student learning	A.7.5 Faculty/staff communicate clear expectations for student behaviors/performance in developmental courses and programs.	Dec. 1, 2008 for Fall  April 30, 2008 for Spring	English, LA, and Math chairs, dean, Ca Benchmarking team
English workshops will be held that deal with effective practices, current pedagogy, student success, current rhetoric and composition practice and theory	A.6.2 Specific training in developmental education instructional strategies is provided to faculty teaching developmental education courses.	Oct. 30, 2008	English chair

\_\_\_\_\_  
Signature, Chief Executive Officer

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature, Academic Senate President

\_\_\_\_\_  
Date

## Section D – Instructional Practices

*(Due on or before October 15, 2008)*

**District:** Los Angeles Community College District

**College:** Los Angeles Southwest College

**Long-Term Goals (5 yrs.) for Section D:** To introduce faculty to models of best practices and effective strategies to better educate students to become independent, active, and life-long learners and to achieve success.

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
Organize six site visits (2 in fall and 4 in spring) encouraging faculty to use flex time to explore best practices at other campuses	A.6.2 Specific training in developmental education instructional strategies is provided to faculty teaching developmental education courses.	Dec. 1, 2008 for Fall  May 1, 2009 for Spring	English, LA, and Math department chairs and dean
Encourage and support faculty participation to conferences, workshops, seminars, and other professional growth activities to better enable to enhance the learning of basic skills students	A.6.2 Specific training in developmental education instructional strategies is provided to faculty teaching developmental education courses.	Dec. 1, 2008 for Fall  May 1, 2009 for Spring	English, LA, and Math department chairs and dean
Bring to the campus a professional expert to conduct a workshop in learning theory, effective curricula, and teaching practice to improve all aspects of developmental teaching in DC and basic skills English	A.6.2 Specific training in developmental education instructional strategies is provided to faculty teaching developmental education courses.	Dec. 1, 2008	LA and English department chairs and dean
Bring to the campus two professional experts to conduct two workshops in learning theory, effective curricula, and teaching practice to improve all aspects of developmental teaching. One should focus on DC and basic skills English and the other workshop on basic skills mathematics	A.6.2 Specific training in developmental education instructional strategies is provided to faculty teaching developmental education courses.	May 1, 2009	English, LA, and Math department chairs and dean

\_\_\_\_\_  
Signature, Chief Executive Officer

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature, Academic Senate President

\_\_\_\_\_  
Date

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

**(Only if the Long Term Goals have changed use this Form to update the 5 year Long-Term Goals)**

**No Change**

**EXPENDITURE PLAN TEMPLATE**  
**Page 1 of 2 (A-G)**

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

District: Los Angeles Community College District

College: Los Angeles Southwest College

<b>CATEGORY</b>	<b>2008-09 ESL/BASIC SKILLS EXPENDITURES OF ALLOCATION</b>
A. Program and Curriculum Planning and Development	\$15,500
B. Student Assessment	\$
C. Advisement and Counseling Services	\$
D. Supplemental Instruction and Tutoring	\$195,400
E. Articulation	\$
F. Instructional Materials and Equipment	\$
G. Other purpose directly related to the enhancement of basic skills, ESL instruction, and related student programs.	\$11,414
<b>TOTAL</b>	\$222,314

\_\_\_\_\_  
Signature, Chief Executive Officer  
Date: \_\_\_\_\_

\_\_\_\_\_  
Signature, Academic Senate President  
Date: \_\_\_\_\_

District: Los Angeles Community College District

College: Los Angeles Southwest College

## 2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

For each of the expenditure "Categories" on page one (1) in which the college has included an amount for planned expenditures, identify the specific item(s) under that category and indicate for the item(s) the respective effective practice(s) from the 26 effective practices listed in the Basic Skills as a Foundation for Student Success in California Community Colleges publication, or another effective practice(s) for which student success has been documented.

**Note:** A template is provided for each expenditure category (pages 2A through 2G). The college is not required to have planned expenditures in all categories; therefore, colleges do not need to complete all of the forms that follow. Colleges may duplicate the page for any category (pages 2A through 2G) if additional space is needed.

<p><b><u>Example:</u></b></p> <p><b>EXPENDITURE CATEGORY: A. Program and Curriculum Planning and Development.</b></p>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
<p><b><u>Example:</u></b></p> <p>One new full-time faculty position in reading to provide instruction and coordination of the developmental education program with student services support.</p> <p>Six additional developmental reading, writing and math course sections.</p>	<p>A.3 The developmental education program is centralized or highly coordinated.</p> <p>A.6 Faculty who are both knowledgeable and enthusiastic about developmental education are recruited and hired to teach in the program.</p> <p>A.5 A comprehensive system of support services exists and is characterized by a high degree of integration among academic and student support services.</p>
<p><b><u>Example:</u></b></p> <p>Participation of 6 – 8 reading, writing, and math faculty in state/national conferences and in professional development activities conducted through the \$1.6 million grant to enhance curriculum planning and development efforts.</p>	<p>C.1. Administrators support and encourage faculty development in basic skills, and the improvement of teaching and learning is connected to the institutional mission.</p>

*John Doe* \_\_\_\_\_  
 Signature, Chief Executive Officer  
 Date: \_\_\_\_\_

*Jane Doe* \_\_\_\_\_  
 Signature, Academic Senate President  
 Date: \_\_\_\_\_

District: Los Angeles Community College District

College: Los Angeles Southwest College

**2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET**

If applicable, please complete the information for this category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). **Duplicate this form as needed.**

**Note: The college is not required to plan for expenditures in this category; therefore, the college does not need to complete the information below if it does not apply.**

<b>EXPENDITURE CATEGORY: A. <u>Program and Curriculum Planning and Development.</u></b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>
Encourage and support faculty participation to conferences, workshops, seminars, and other professional growth activities to better enable to enhance the learning of basic skills students	A.6.2 Specific training in developmental education instructional strategies is provided to faculty teaching developmental education courses.
Bring to the campus three professional experts to conduct three workshops in learning theory, effective curricula, and teaching practice to improve all aspects of developmental teaching. Two should focus on DC and basic skills English and the third workshop on basic skills mathematics	A.6.2 Specific training in developmental education instructional strategies is provided to faculty teaching developmental education courses.

\_\_\_\_\_  
Signature, Chief Executive Officer  
Date: \_\_\_\_\_

\_\_\_\_\_  
Signature, Academic Senate President  
Date: \_\_\_\_\_

District: Los Angeles Community College District

College: Los Angeles Southwest College

---

## **2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET**

---

If applicable, please complete the information for this category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). ***Duplicate this form as needed.***

***Note: The college is not required to plan for expenditures in this category; therefore, the college does not need to complete the information below if it does not apply.***

<b>EXPENDITURE CATEGORY: B. <u>Student Assessment.</u></b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>
None planned	

\_\_\_\_\_  
Signature, Chief Executive Officer  
Date: \_\_\_\_\_

\_\_\_\_\_  
Signature, Academic Senate President  
Date: \_\_\_\_\_

---

## 2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

---

If applicable, please complete the information for this category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). ***Duplicate this form as needed.***

***Note: The college is not required to plan for expenditures in this category; therefore, the college does not need to complete the information below if it does not apply.***

<b><i>EXPENDITURE CATEGORY: C. <u>Advisement and Counseling Services.</u></i></b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>
None planned.	

\_\_\_\_\_  
Signature, Chief Executive Officer  
Date: \_\_\_\_\_

\_\_\_\_\_  
Signature, Academic Senate President  
Date: \_\_\_\_\_

District: Los Angeles Community College District

College: Los Angeles Southwest College

**2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET**

If applicable, please complete the information for this category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). **Duplicate this form as needed.**

**Note: The college is not required to plan for expenditures in this category; therefore, the college does not need to complete the information below if it does not apply.**

<b>EXPENDITURE CATEGORY: D. Supplemental Instruction and Tutoring</b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>
Open an English Writing Center offering supplemental laboratory instruction and independent activities in classroom learning for students taking basic skills English. Center activities, like classroom activities, will be culturally responsive and cognizant of student real life situations. Staff the center appropriately with discipline faculty and tutors to meet the needs of these students.	A.5.1. Course-related learning assistance (e.g., supplemental instruction, course-based tutoring) exists.
Improve staffing in the LAC and MSC by hiring at least one faculty to be present at all times the center is open and to work one-on-one with students and hire 4 community service teachers with appropriate discipline majors with 3.0 or higher GPAs from local four year colleges as to tutor students.	A.5.4 Peers and/or faculty provide mentoring to developmental education students. A.6.1 Recruitment and hiring processes for faculty/ staff in basic skills programs emphasize expertise and/or experience in developmental education.

\_\_\_\_\_  
Signature, Chief Executive Officer  
Date: \_\_\_\_\_

\_\_\_\_\_  
Signature, Academic Senate President  
Date: \_\_\_\_\_

District: Los Angeles Community College District

College: Los Angeles Southwest College

---

## **2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET**

---

If applicable, please complete the information for this category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). ***Duplicate this form as needed.***

***Note: The college is not required to plan for expenditures in this category; therefore, the college does not need to complete the information below if it does not apply.***

<b>EXPENDITURE CATEGORY: E. <u>Articulation</u></b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>
None planned.	

\_\_\_\_\_  
Signature, Chief Executive Officer  
Date: \_\_\_\_\_

\_\_\_\_\_  
Signature, Academic Senate President  
Date: \_\_\_\_\_

District: Los Angeles Community College District

College: Los Angeles Southwest College

---

## 2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

---

If applicable, please complete the information for this category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). ***Duplicate this form as needed.***

<i>EXPENDITURE CATEGORY: F. <u>Instructional Materials and Equipment</u></i>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
None Planned	

\_\_\_\_\_  
Signature, Chief Executive Officer  
Date: \_\_\_\_\_

\_\_\_\_\_  
Signature, Academic Senate President  
Date: \_\_\_\_\_

District: Los Angeles Community College District

College: Los Angeles Southwest College

**2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET**

<b>EXPENDITURE CATEGORY: G. <u>Other Purposes</u> directly related to the enhancement of basic skills, ESL instruction, and related student programs.</b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>
Development, Coordination, Facilitation, and Evaluation of Ongoing Cross-Discipline Training Workshops Focused on Basic Skills Effective Practices; Development, Design, and Maintenance of Virtual Network/Digital Knowledge Repository for the Improvement of Teaching and Learning in Basic Skills; Design, Budget, Coordination and Facilitation of ePortfolio Teaching and Learning Project; Design, Budget, Coordination, and Evaluation for Faculty Teaching and Learning Academies as well as Faculty Chair Leadership Academies.	<p><b>A.1</b> Developmental education is a clearly stated institutional priority.</p> <p><b>C.1</b> Administrators support and encourage faculty development in basic skills, and the improvement of teaching and learning is connected to the institutional mission.</p> <p><b>C.2</b> The faculty play a primary role in needs assessment, planning, and implementation of staff development programs and activities in support of developmental education programs.</p> <p><b>C.3</b> Staff development programs are structured and appropriately supported to sustain them as ongoing efforts related to institutional goals for the improvement of teaching and learning.</p> <p><b>C.4</b> Staff development opportunities are flexible, varied, and responsive to developmental needs of individual faculty, diverse student populations, and coordinated programs/services.</p> <p><b>C.5</b> Faculty development is connected to intrinsic and extrinsic faculty reward structures.</p>

Signature, Chief Executive Officer  
Date: \_\_\_\_\_

Signature, Academic Senate President  
Date: \_\_\_\_\_

### **ACCOUNTABILITY**

The \$31,500,000 allocated pursuant to the above referenced legislation shall be accounted for as restricted in the General Fund. This revenue shall be expended only for those items defined herein. The allocated funds shall augment, and not supplant, current expenditures by districts/colleges on basic skills, ESL and student services programs. The revenue shall be recorded as Restricted State General Fund Revenue, appropriated for Community College Districts. The expenditure of this money shall be recorded in accordance with the California Community College's Budget and Accounting Manual.

### **EXPENDITURE REPORTS**

Each college will be required to provide a Mid-Year and an End-of-Year expenditure report on forms developed by the System Office. Mid-Year reports are due on January 31, 2009 showing expenditures to date. The End-of-Year expenditure report will show all expenditures in 2008-09 and the items purchased/funded that were specified in the Expenditure Plan Detail Sheets. This report will be due on July 31, 2009.

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