

Basic Skills-Transformation

Project 2017-2019	Personnel and Objects	Commitments	Activities started	Operational Support	Project Evaluation
Embedded Tutoring Program					
Currently all of services through the ASTC is being evaluated to determine effectiveness. The embedded program isn't currently uniformed. Over the summer, using faculty input, we intend to set up the embedded program where we can assess it's impact.	10 embedded tutors 3200hrs	\$40,000	Fall 2016	ASTC	Summer 2018
Teaching Assistant					
TA program hires Graduate students who intend to teach at the college level to work directly under with a faculty member is English and Math accelerated courses	2 Math /10 English 50 courses supported	\$90,000	Fall 2016	English/Math Departments Academic Support Services	Summer 2018
Math					
In response to AB 705, Math faculty internal review of curriculum and teaching there, will be new initiatives designed to increase students success through embedded support.	TBA	TBA	TBA	Math Department Academic Support Services	Fall 2013

Professional Development						Fall 2018
Math and English Faculty attended various professional development activities through California Accelerated Project, Basic Skills Flex Day events.	85 attendees for Basic Skills Flex Day Events, 45 request for California Accelerated Projects.	\$11,859	Fall 2016	Math Department Academic Support Services		
Staffing						Fall 2018
Coordinators associated with the grant to support Multiple Measures assessment, review and implementation. TA hiring and oversight, and research and planning.	4 professional staff and have been dedicated to the staffing of various positions. (Research, Multiple Measures, TA)	\$26,000	Fall 2016	Math Department Academic Support Services		
Technology						TBA
Chrome books, and mini laptops for usage in math and english faculty accelerated or developmental courses	60 Chromebooks for English 360 and 1/310D.	\$100,000	Spring 2017/Fall 2017/Summer 2018	Math Department English Departments		
Basic Skills Transformation-Narrative						

2016-2017 disbursement was unspent for the first semester of the grant. Math and Supplemental Instruction coordinators were hired in the spring 2017 and not during the summer 2016 as intended. This delay in hiring hindered recruitment of Supplemental Instructions (Teaching Assistants). When the Supplemental Instruction Coordinator was hired, Writing TA's were on-boarded to support English basic skills, and corequisite, i.e., 310D. However, the recruitment of Math TAs was more challenging than expected. We intended to offset the lack of support by the hiring of peer students as embedded tutors. Two Math TA's were hired in spring 2018. We hope we can recruitment more for the academic year 2018-2019.

Reasons for underspente funds:

- Math Assessment coordinator was hired in spring 2017, a semester behind schedule
 - Math Assessment coordinator, who was a full-time faculty member, left the college. This delayed the usage of funds for a short period had an impact.
 - Supplemental Instructor coordinator was hired in spring 2017, a semester behind schedule. The delay in the hiring of staff.
 - Two-semester delay in the hiring of Teaching Assistants for English, four semesters for the recruitment of Math TAs.
 - Banner consultant was not needed, which would have cost \$24,000.
 - Professional Development Stipends was not a focus, which is about \$10,000
- Plans moving forward:**
- Meetings will be held with faculty and staff representatives of the Basic Skills committee and
 - Awaiting the college's response to AB705, acceleration, and embedment of support.
 - Awaiting Math faculty's proposal.

2016-2020

Total allocation \$1,163, 239.

Spent: \$250,000

Integrared Planning: Equity Allocation

Project 2017-2019	Personnel and Objects	Commitments	Onboarding	Operational Support	Project Evaluation
Athletic Mentor Program					
The positions remain with part-time roles. An additional responsibility will include early-alert.	Athletic Mentor Program Academic Success Specialist	\$55,000	Spring 2018	Academic Support/Athletics	Fall 2018
	Tablets		Spring 2018	Academic Support	
Academic Success and Learning Services					
ASTC will continue to have support through Equity Funds and Basic Skills Transformation. 16 embedded tutors, 7 IA, part-time Success Specialist, 3	ASTC Embedded Tutors	\$24,000	Ongoing	Academic Support	Summer 2018
	ASTC Instructional Assistants	\$30,000	Ongoing	Academic Support	
	ASTC/FYP Academic Success Specialist	\$45,500	Ongoing	Academic Support	

Student Workers	Student Workers	\$14,000	Ongoing	Academic Support	
Community College Law Pathways					
Current position does not have reassignment time. However, a number of activities associated with the project are funded through Equity.	CCLPS Pathways Coordinator	30% or Stipend	Fall 2018	College of Social and Behavioral Sciences/Academic Support	Fall 2018
	CCPLS Honorariums	\$3,000	Spring 2018	Academic Support	
	CCLPS LSAT	\$1,200	Spring 2018	Academic Support	
First Year Experience					
Position was just vetted through a committee made up of administrators and faculty to determine responsibilities and reassignment time. The position will be evaluated on annual bases to determine responsibilities. * Adjunct faculty positions are put on hold to determine next steps	First Year Exp. Cord	30%	Fall 2019	Academic Support	
	First Year Adjuncts	TBD	TBD	Academic Support	
Inmate Education Program					
Program provides enrollment services and support (staff, books) for incarcerated students.	Inmate Text Books	\$30,000	Spring 2018	Vallejo Center	
Library					
					Fall 2018

Books are purchased to lend out to students as needed.	Library Text Books	\$40,000	Spring 2018	Library	TBA, Spring 2019
Math Initiative					
Initiatives designed to improve success in the math courses with low success rates. The purpose is to support the Acceleration push for basic and college level courses.	Math Initiative	\$30,000	Summer 2018	Math/Science	
Professional Development					
Professional development for faculty, staff and administrators. Position has evolved to take care of PD across the campus. The position will also focus on equity and student success while planning PD.	Professional Development Coordinator	30%	Spring 2018	Academic Support/PD/FC	Spring 2019
	Honorarium	6000	Fall 2019	Academic Support/PD/FC	
Faculty					
Puente program works with English and Counseling	Center	\$15,000	Spring 2018	Academic Support	Spring 2019
	Office Assistant	\$10,000	Fall 2018	Academic Support	

faculty in a cohort that establishes community in and out of the classroom. The goal is to expand Puente outreach beyond the 2nd year.

Computers/Office	\$10,000	Spring 2018	Academic Support
------------------	----------	-------------	------------------

Targeted Academic Persistence/ Early Alert

Follow up services for students identified to be in an academic probation/dismissal status. Early alert system that would be available to the college community.	TAP Counselor	50%	Fall 2017	Academic Support	Spring 2019
	TAP Adjunct Counselor	\$88,200	Summer 2018	Academic Support	
	TAP Academic Success Specialist	\$45,500	Spring 2018	Academic Support	
	Early Alert System	\$70,000	TBD	Academic Support	
	Office Supplies	\$2,000	Spring 2018	Academic Support	
	Umoja				
Retention/Persistence program that provide academic support through an African American lens.	Umoja Coordinator	50%	Ongoing	Academic Support	
	Umoja Counselor	50%	Ongoing	Academic Support	
	Umoja Office Assistant	\$10,000	Ongoing	Academic Support	
	Umoja Sum. Bridge Couns. (Not Identified)	\$15,000	Ongoing	Academic Support	

Student Success and Equity Integrated Budget Narrative

Allocation of the funds occurred during the summer 2017, however, the plan to spend the funds were not approved through the Board until December 2018. Although the general plan was approved, certain positions and expenditures needed further vetting to determine long term impact on the college.

- October 2017 -Faculty Senate Recommended
- December 2017-BOT Approved
- February 2018-Performance Indicators
- February 2018- Establishment of FYE AND EARLY ALERT Work Groups
- March-May 2018 Review Positions

9 out of 12 projects submitted were supported by the Student Success and Equity Council:

- Targeted Academic -----Persistence Early Alert Process/System
- First Year Experience----- Professional Development
- Athletic Mentors-----Community College Law Pathways
- Support for Inmate Education Program-----Support for Library Books Loan
- Puente Program Expansion

Ongoing Programs:

- Academic Success and Tutoring Center Support
- Puente Program
- Umoja

2016-2020

Total allocation \$1,004,624

Spent: \$61,485.95

Remaining: \$943,138.05