



2012-2013 ESL/Basic Skills Allocation End-of-Year Report 2013-2014 ESL/Basic Skills Allocation Goals/Action Plan and Expenditure Plan

Submission Deadline: October 10, 2013

Please find attached the instructions and form templates for submission of your 2012-2013 Basic Skills Allocation End-of-Year Report and your 2013-2014 Basic Skills Allocation Goals/Action Plan and Expenditure Plan. All documents must be received (not postmarked) at the Chancellor's Office on or before October 10, 2013.

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

[1]. 2010-2011 | 2011-2012 | 2012-2013 ESL/Basic Skills Allocation End-of-Year Expenditure Reports for FY 2012-2013

Please follow the instructions located at the beginning of each of the expenditure report forms for each funding year. Note that the report should include expenditures from the original funding date through June 30, 2013 for each of the funding years. Original signatures are required from the Chief Executive Officer, the Chief Business Officer, and the Academic Senate President.

[2]. Narrative Response

Respond to the following questions:

- How is your college assessing how it uses its BSI funds and how these funds are related to your college's educational master plan?
- What are the problems your college is still facing in the area of ESL/Basic Skills? What are the obstacles that you need assistance with from 3CSN and/or the Chancellor's Office?
- What is your action plan for research to evaluate your programs and if/how your BSI funds have helped?

Your response is an opportunity for some self-reflection and will assist in statewide planning and coordination related to the Basic Skills Initiative. Your response will not affect your allocation.

Please limit your response to **two pages total**. (NOTE: There is no form for this section.)

[3]. Data Analysis using the Basic Skills Cohort Progress Tracking Tool

In preparation for answering the question 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/>. 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.

- Was your college's basic skills program more successful in 2010-2012 than it was in 2008-2010? How did you determine the answer? How did you measure the success?

Your answer should address English, ESL and mathematics separately. Include quantitative results and narrative. Please limit your response to **one page total**. (NOTE: There is no form for this section.)

[4a]. Long-Term Goals (5 yrs.) for ESL/Basic Skills

Refer to your last year's report. Last year, each college re-evaluated its long-term goals. Enter the long-term goals you submitted last year. These goals should provide an umbrella for the activities and outcomes of your 2013-2014 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 2013-2014 that are allocated to each goal.

[4b]. 2012-2013 ESL/Basic Skills Action Plan

Your revised Long-Term Goals from the report submitted by October 10, 2012 now inform your action plan for 2013-2014. 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 2013-2014 to move you along that trajectory?

Using the action plan template, provide a maximum of five activities. All activities should be related to attainment of the long-term goals you set down in section 4a. 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.

Here are specific instructions for each section of the action plan.

- 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 [4a] that 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 the funds from your 2013-2014 allocation that will be spent on conducting this item.

[5]. 2013-2014 ESL/Basic Skills Allocation Expenditure Plan

The Action Plan drives the completion of the Expenditure Plan. The total amount must equal the college's 2013-2014 allocation. (See the preliminary district/college advance allocation on the Chancellor's Office website. This will be posted by the end of August 2013.)

Note that this advance allocation may change at P-1 reporting, which is based on the college's 2012-2013 - 320 reports that are due at the Chancellor's Office on November 1, 2013, and after the Chancellor's Office has identified new distribution of Basic Skills dollars to colleges/districts. Categories specified on the expenditure plan template are those designated pursuant to Chapter 489 of the Statutes of 2007-08, and as required by the 2012-13 State Budget language. If your college does not generate FTES equivalent to an award of \$90,000, the college will receive the minimum of \$90,000 as required by executive decision.

ACTION REQUIRED:

1. **Email an electronic copy of Sections [2] & [3] of your report to:**

basicskills@cccco.edu

2. **Mail the signed Reports and Plans to:**

Basic Skills Reporting/Academic Affairs Division
California Community Colleges Chancellor's Office
1102 Q Street, Suite 4554
Sacramento, CA 95811-6549

ACCOUNTABILITY

The \$19.07m is allocated pursuant to referenced Fiscal Year 2013-2014 budget legislation and **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 an End-of-Year expenditure report on forms developed by the Chancellor's Office. The End-of-Year expenditure report will show all expenditures in 2013-2104 and the items purchased/funded that were specified in the Expenditure Plan. The 2013-2014 End-of-Year report is tentatively scheduled to be due on October 10, 2014.



**[1a] 2010-2011 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2012-2013 and Signature Page
Due October 10, 2013**

College Name: Merritt College of Peralta CCD

Basic Skills funds allocated in 2010-2011 expire as of June 30, 2013, and cannot be expended beyond that date. All unexpended funds as of July 1, 2013, revert back to the State Budget. Enter from the 2010-2011 allocation the total expenditures from 7/1/2010, for each budget category. The total must not exceed the total basic skills allocation for 2010-2011 funds (refer to the final 2010-2011 allocation posted on the Chancellor's Office website). Original signatures are required of the Chief Executive Officer, the Chief Business Officer, and the Academic Senate President.

Category	Total Allocation for 2010-2011	Total Expenditures by Category from 7/1/10 through 6/30/13	Total Unused Allocation Reverting Back to the State
A. Program, Curriculum Planning and Development		4,678.94	
B. Student Assessment		0	
C. Advisement and Counseling Services		33,428.78	
D. Supplemental Instruction and Tutoring		44,957.71	
E. Course Articulation/ Alignment of the Curriculum		0	
F. Instructional Materials and Equipment		1280.75	
G.1 Coordination		3413.82	
G.2 Research		0	
G.3 Professional Development		2240.00	
TOTAL:	90,000	90,000	0

***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!**

Signature, Chief Executive Officer

10/9/13
Date

Signature, Academic Senate President

10/9/2013
Date

Signature, Chief Business Officer

10/9/2013
Date



**[1b] 2011-2012 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2012-2013 and Signature Page
Due October 10, 2013**

College Name: Merritt College of Peralta CCD

Basic Skills funds allocated in 2011-2012 expire as of June 30, 2014, and cannot be expended beyond that date. All unexpended funds as of July 1, 2014, will revert back to the State Budget. Enter from the 2011-12 allocation the total expenditures and planned amounts from 7/1/2011 through 6/30/2013, for each budget category. The total must not exceed the total basic skills allocation for 2011-2012 funds (refer to the final 2011-2012 allocation posted on the Chancellor's Office website). Original signatures are required of the Chief Executive Officer, the Chief Business Officer, and the Academic Senate President.

Category	Total Allocation for 2011-2012	Total Expenditures by Category from 7/1/11 through 6/30/13	Total Planned Amounts by Category as of 6/30/13
A. Program, Curriculum Planning and Development		0	8,000
B. Student Assessment		0	7,000
C. Advisement and Counseling Services		0	22,000
D. Supplemental Instruction and Tutoring		1,784.46	24,000
E. Course Articulation/ Alignment of the Curriculum		0	4,000
F. Instructional Materials and Equipment		0	1,000
G.1 Coordination		0	4,000
G.2 Research		0	15,000
G.3 Professional Development		0	5,000
TOTAL:		0	90,000

***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!**

Signature, Chief Executive Officer

10/9/13
Date

Signature, Academic Senate President

10/9/2013
Date

Signature, Chief Business Officer

10/9/2013
Date



**[1c] 2012-2013 ESL/Basic Skills Allocation End-of-Year Expenditure Report
for FY 2012-2013 and Signature Page
Due October 10, 2013**

College Name: Merritt College of Peralta CCD

Basic Skills funds allocated in 2012-2013 expire as of June 30, 2015, and cannot be expended beyond that date. All unexpended funds as of July 1, 2015, will revert back to the State Budget. Enter from the 2012-2013 allocation the total expenditures and planned amounts from 7/1/2012 through 6/30/2013, for each budget category. The total must not exceed the total basic skills allocation for 2012-2013 funds (refer to the final 2012-2013 allocation posted on the Chancellor's Office website). Original signatures are required of the Chief Executive Officer, the Chief Business Officer, and the Academic Senate President.

Category	Total Allocation for 2012-2013	Total Expenditures by Category from 7/1/12 through 6/30/13	Total Planned Amounts by Category as of 6/30/13
A. Program, Curriculum Planning and Development		0	10,000
B. Student Assessment		0	1,000
C. Advisement and Counseling Services		0	20,000
D. Supplemental Instruction and Tutoring		0	30,000
E. Course Articulation/ Alignment of the Curriculum		0	4,000
F. Instructional Materials and Equipment		0	1,000
G.1 Coordination		0	4,000
G.2 Research		0	15,000
G.3 Professional Development		0	5,000
TOTAL:		0	90,000

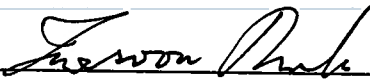
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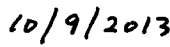
Signature, Chief Executive Officer



Date




Signature, Academic Senate President



Date



Signature, Chief Business Officer



Date

2) Narrative response

- **How is your college assessing how it uses its BSI funds and how these funds are related to your college's educational master plan?**

First, Merritt College is in the process of aligning various budgets to hire a college researcher who will be able to assist us in answering these questions as well as interpret more precisely the data presented below. Please see the research agenda we are developing.

Second, the College's Title III grant has been collecting longitudinal data for the last five years on the success, retention, and persistence of all students and of those students enrolled in basic skills English, math and ESL.

The overall success rate for the college disaggregated by ethnicity is presented in Table 22, followed by the overall success rate for all basic skills students (Table 23) and then the success rate for students enrolled in basic skills English (Table 24) and math classes. This report does not discuss the ESL data because our ESL program is very limited, only enrolling students at the first level of the four-level curriculum.

The overall success rates (Table 23) for basic skills students are below the success rate for all matriculating students in all four years. There was a significant 6% decrease in basic skills success in year four. We are still waiting for data about Year 5 to see if this decrease was reversed.

On the other hand, the success rate for basic skills English students (Table 24) has matched the overall success rate for all matriculating students in all four years. And the success rate has steadily increased from 08-09 to 11-12 (with a 1% fluctuation between Year 3 and Year 4.) This could be credited to the fact that we have been most successful in the implementation of embedded tutors in our basic skills English classes and that we have faculty oversight of English tutors; however, we have not been able to implement these same interventions successfully into our basic skills math classes.

- **What are the problems your college is still facing in the area of ESL/Basic Skills? What are the obstacles that you need assistance with from 3CSN and/or the Chancellor's Office?**

Table 25 clearly shows that basic skills math students are not succeeding at the same rate as all matriculating students or as the basic skills English students. More specifically, in Year 3 math students had 8% increase in success, followed in Year 4 by a 13% decrease in success. This data begs for additional research and a more vigorous implementation of support services. Thus, we intend to focus more of the resources in our 13-14 action plan to math students and to the cohort of students that are falling consistently below the overall rates of success in both math and English.

- **What is your action plan for research to evaluate your programs and if/how your BSI funds have helped**

The College's research agenda includes the following:

- Do English students in classes with consistent course-focused tutoring do better in terms of success, grades and the ability to accelerate to the next level than English students who do not receive this consistent tutorial support?

- Do students who receive at least five hours of tutoring help in the leaning center do better than those who do not?
- Do English students who accelerate do as well as those students who assess into the course through placement assessment?
- What is the success rate of students in CTE certificate programs who have been assessed as needing basic skills?
- What are the characteristics of successful basic skills math students?
- What pre-enrollment interventions, such as project- bridge, contribute to increased success rates?
- What were the outcomes for students who participated in the math jam?
- What curriculum innovations improve success rates for students in pre-collegiate courses?
- What are the learning-assessment results for basic skills and ESL students?

As can be seen Merritt College does have data and many more questions than we can answer at this time.

TABLE 22: COMPARISON OF SUCCESSFUL COURSE COMPLETION RATES FOR ALL MATRICULATING STUDENTS ACROSS ALL YEARS TO DATE, WITH GRADE OF A, B, OR C OR CREDIT

by ETHNICITY ("n" = total # of grades awarded)

	Baseline (2001-2006)	Year 1 (2008-2009)	Year 2 (2009-2010)	Year 3 (2010-2011)	Year 4 (2011-2012)	
Asian	75%	74%	76%	76%	77%	n=1,894
African American	57%	52%	53%	57%	58%	n=7,187
Filipino	68%	63%	65%	72%	74%	n=288
Hispanic/Latino	66%	64%	63%	64%	65%	n=3,127
Native American	60%	60%	56%	62%	73%	n=90
Pacific Islander	N/A	N/A	62%	57%	56%	n=132
Other (non-White)	67%	64%	65%	64%	67%	n=130
White (non-Hispanic)	76%	72%	73%	75%	75%	n=1,960
Multiple	N/A	N/A	52%	57%	60%	n=1,369
Unknown	69%	66%	64%	70%	67%	n=2,045
Overall Rate	64%	61%	62%	64%	65%	n=18,222

Data Source: Peralta Community College District, Office of Institutional Research

TABLE 23: Comparison of Successful Course Completion Rates for All BASIC SKILLS

Students across ALL YEARS TO DATE, with Grade of A, B, or C or Credit

by ETHNICITY ("n" = total # of grades awarded)

	Baseline (2001-2006)	Year 1 (2008-2009)	Year 2 (2009-2010)	Year 3 (2010-2011)	Year 4 (2011-2012)	
Asian	66%	57%	73%	77%	73%	n=83
African American	55%	36%	47%	54%	46%	n=439
Filipino	55%	46%	69%	64%	75%	n=8
Hispanic/Latino	60%	52%	54%	65%	59%	n=254
Native American	43%	33%	56%	50%	33%	n=3
Pacific Islander	N/A	N/A	60%	50%	42%	n=12
Other (non-White)	62%	65%	75%	50%	64%	n=11
White (non-Hispanic)	72%	69%	68%	84%	67%	n=42
Multiple	N/A	N/A	33%	57%	51%	n=59
Unknown	60%	57%	57%	50%	59%	n=78
Overall Rate	56%	50%	54%	60%	54%	n=989

Data Source: Peralta Community College District, Office of Institutional Research

TABLE 24: Comparison of Successful Course Completion Rates for BASIC SKILLS ENGLISH

Students across ALL YEARS TO DATE, with Grade of A, B, or C or Credit

by ETHNICITY ("n" = total # of grades awarded)

	Baseline (2001-2006)	Year 1 (2008-2009)	Year 2 (2009-2010)	Year 3 (2010-2011)	Year 4 (2011-2012)	
Asian	55%	55%	85%	80%	71%	n=17
African American	47%	47%	54%	65%	59%	n=134
Filipino	67%	67%	100%	100%	100%	n=3
Hispanic/Latino	51%	51%	53%	65%	68%	n=59
Native American	33%	33%	50%	100%	N/A	n=0
Pacific Islander	N/A	N/A	75%	67%	29%	n=7
Other (non-White)	67%	67%	N/A	N/A	100%	n=2
White (non-Hispanic)	86%	86%	83%	67%	89%	n=9
Multiple	N/A	N/A	20%	80%	82%	n=11
Unknown	45%	45%	59%	52%	71%	n=21
Overall Rate	49%	49%	59%	66%	65%	n=263

TABLE 25: Comparison of Successful Course Completion Rates for BASIC SKILLS MATH

Students *across ALL YEARS TO DATE*, with Grade of A, B, or C or Credit

by ETHNICITY ("n" = total # of grades awarded)

	Baseline Period (2001-2006)	Year 1 (2008- 2009)	Year 2 (2009- 2010)	Year 3 (2010- 2011)	Year 4 (2011-2012)	
Asian	60%	57%	79%	68%	67%	n=36
African American	48%	43%	43%	50%	40%	n=299
Filipino	60%	69%	62%	80%	60%	n=5
Hispanic/Latino	62%	57%	68%	66%	55%	n=114
Native American	36%	42%	57%	33%	33%	n=3
Pacific Islander	N/A	N/A	50%	40%	60%	n=5
Other (non-White)	71%	67%	75%	50%	60%	n=4
White (non-Hispanic)	75%	70%	64%	85%	61%	n=31
Multiple	N/A	N/A	36%	50%	44%	n=48
Unknown	63%	52%	53%	51%	51%	n=51
Overall Rate	53%	49%	52%	60%	47%	n=596

Data Source: Peralta Community College District, Office of Institutional Research

[3]. Data Analysis using the Basic Skills Cohort Progress Tracking Tool

Merritt College Basic Skills Data from http://datamart.cccco.edu/Outcomes/BasicSkills_Cohort_Tracker.aspx

The cohort that was examined was the Math 253 students starting in Fall 2010 and tracked through Spring 2013.

In F 2010, the success rate for Math 253 was 62% . Of the 138 successful students, 101 had enrolled in Math 201 by Spring 13, and of those who had attempted Math 201, 57% had successfully completed the course by Spring13; of the 58 who completed, 32 or 55% enrolled in Math 203; of the 32 who attempted math 203, 14 or 44% were successful. Only 15 of the original 223 attempted math 13, the transfer course, and they achieved a 73% success rate.

In short of the original 223 only 11 had successfully completed the transfer course, Math 13, by Spring 13. For an overall progress rate of 5%

African American students in the cohort had a 57% success rate in Math 253; a 55% success rate in math 201; a 50% success rate in math 203; and only 5 of the original 105 (5%) who started in Fall 2010 attempted the transfer course. Four of the five succeeded for an overall progress rate of 4% for African Americans who started in math 253 in Fall 2010. This progress rate is comparable to the overall group.

Between Fall 11 and Spring 13

In Fall 11, the Math 253 success rate had dropped to 50% (164 attempts/ 82 success). And by Spring 13 the progress rate for this cohort was 3%: (164 started in math 253, 5 enrolled and completed math 13.) For African American the Fall 11 success rate was 39% and the progress rate by Spring 13 was 3%, the same as for the overall cohort.

For Hispanics, in Fall 11 the success rate in Math 253 was 67% --higher than the overall success rate. But the progress rate at 5% for Hispanics by Spring 13 was barely better than the cohort as a whole.

- **Was your college's basic skills program more successful in 2010-2012 than it was in 2008-2010? How did you determine the answer? How did you measure the success?**

We measure success as successful course completion. And, yes, a higher percentage of basic skills students completed their courses successfully in 10-12 than in 08-10. . The overall basic skills successful course completion rate for 08-10 was 52%; for 10-12 the rate increased to 57%. However, from 09-10 to 11-12 the success rate increased from 54% to 60% and then dropped back to 54%.

The successful course completion rate for basic skills English improved significantly from 08- 10 (54%) to 10-12 (65.5%).

On the other hand, for basic skills math courses the success rate fell from 60% in 10-11 to 47% in 11-12. As a result, we cannot say that our basic skills math program is more successful in 11-12 than in 08-09 when the success rate was 49%.

[4a] Long-Term Goals (5 yrs.) for ESL/Basic Skills

Due October 10, 2013

College Name: Merritt College of Peralta CCD

REFER TO LAST YEAR'S FORM.

Insert your long-term goals from the report you submitted last year.

Insert your 2013-2014 funds allocated to each goal. The sum of the right column should be your total allocation.

Goal ID	Long-Term Goal	2013-2014 Funds Allocated to this Goal
A	Increase successful course completion rate for credit Basic Skills and ESL courses by 2% per year. (10% over 5 years). (This year we plan to focus more on math and on equity goals. Our overall goal is to raise this level by 3 % to 50% for Spring 14.)	\$45,000
B	Increase the persistence of Basic Skills and ESL students by 2% per year (10% over 5 years)	\$20,000
C	Increase the percentage of students who progress from basic skills to transfer level math or English by 2% per year (10% over 5 years) .	\$25,000
	TOTAL ALLOCATION:	\$90,000

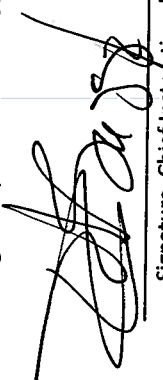
***** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!**


Signature, Chief Executive Officer

10/9/13
Date


Signature, Academic Senate President

10/9/2013
Date


Signature, Chief Instructional Officer

10/9/13
Date


Signature, Chief Student Services Officer

10/9/13
Date

[4b] 2013-2014 ESL/Basic Skills Action Plan

Due October 10, 2013

College Name: Merritt College of Peralta CCD

Insert your 2013-2014 funds allocated to each activity. The sum of the right column should be your total allocation.

Activity	Associated Long-Term Goal ID	Target Date for Completion	Responsible Person(s)/ Department(s)	Measurable Outcome(s)	2013-2014 Funds Allocated to this Activity
Hire a Researcher	1-3	Spring 14	President, VPI, VPSS Dean, BSI coordinator	Researcher hired and research agenda developed. Available data analyzed to develop a more detailed picture of impact of BSI expenditures	10,000
Embedded tutors in math and English; Mentor for math students;	1	Spring 14	Deans of Instruction, BSI coordinator, Math and English faculty	Success rate for basic Skills English matches college success rate; math success rate reaches 50%	25,000
Develop modules for math anxiety and the affective domains of learning; acquire and implement math instruction through video games; and develop directed learning activities	1-3	Spring 14	Deans of instruction, VPI; BSI Coordinator, Math Faculty psychology Instructor	Success rate for the cohort that participate in these curricular charges succeed at a higher rate than those who do not	10,000
BS counseling services	1-3	Spring 14	VPSS, Chair counseling BSI coordinator	Increase the % (from baseline in F13) of students who assess for basic skills who have SEPs and see a counselor at least twice a semester; increase persistence of basic skills students.	25,000
Contextualizing basic skills in CTE courses--alignment	1-3	Spring 14	CTE faculty, Deans of Instruction, BSI coordinator. English and math faculty	Reading and Writing modules developed with outcomes aligned with basic skills math and English courses;	5,000
Coordination	1-3		BSI coordinator and classified staff	Coordinate all activities of the BSI and maintain reports and the budget.	5,000
Professional development	1-3		Faculty inquiry groups, conferences, seminars, Reading Apprenticeship, On Course workshops	Changes in curriculum, teaching approaches, leading to improved retention, success and persistence especially to address equity goals.	10,000



[5] 2013-2014 ESL/Basic Skills Allocation Expenditure Plan
Due October 10, 2013

NOTES: Starting with 2013-2014 allocations: (1) colleges will have TWO years, not three, to expend funds and (2) some categories have been combined to simplify the reporting form.

Basic Skills funds allocated in 2013-2014 expire as of June 30, 2015. All unexpended funds as of July 1, 2015, will revert back to the Chancellor's Office and reallocated. Enter the total planned expenditure by category through the expiration of the funds on July 1, 2015. Original signatures are required of the Chief Executive Officer, the Chief Business Officer and the Academic Senate President.

College Name: Merritt College of Peralta CCD

2013-2014 Basic Skills Contact Information (Provide the names, positions, and emails for all individuals at your college who should receive communications regarding the Basic Skills Allocation):

Name	Position	Email
Dr. Norma Ambriz-Galaviz	President	nambrizgalaviz@peralta.edu
Dr. Elmer Bugg	VPI	ebugg@peralta.edu
Dr. Stacy Thompson	Dean Student Pathways	sthompson@peralta.edu
Ms Ann Elliott	BSI coordinator	aelliott@peralta.edu

Category	Planned Expenditure by Category
Program and Curriculum Planning and Development	14000
Student Assessment	1,000
Advisement and Counseling Services	25,000
Supplemental Instruction and Tutoring	25,000
Coordination & Research	15,000
Professional Development	10,000
TOTAL:	90,000

*** PLEASE BE SURE TO CHECK THE ARITHMETIC BEFORE SIGNING!!

Norma Ambriz-Galaviz
Signature, Chief Executive Officer

10/9/13
Date

Sharon Park
Signature, Academic Senate President

10/9/2013
Date

Deanna
Signature, Chief Business Officer

10/9/2013
Date