

CALIFORNIA COMMUNITY COLLEGES CHANCELLOR'S OFFICE

PROJECT CONNECT and ELEVATE

Community Colleges Basic Skills and Student
Outcomes Transformation Program

Kern Community College District/Porterville College

3/25/2016

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CHANCELLOR'S OFFICE
CALIFORNIA COMMUNITY COLLEGES

DISTRICT: KERN COMMUNITY COLLEGE DISTRICT

COLLEGE: PORTERVILLE COLLEGE

RFA SPECIFICATION NUMBER: 15-068

CONTACT PAGE

TO BE COMPLETED BY CCCCCO

Grant Agreement No.: _____

Proposal ID No.: _____

Funding Status: _____

Fiscal Year: _____

Funding Source(s): Proposition 98 General Fund _____

Project Title: Project Connect and Elevate: Community Colleges Basic Skills and Student Outcomes Transformation Program _____

Institution: Porterville College _____

Address: 100 E College Ave _____

City: Porterville _____ **State:** CA _____ **Zip + 4:** 93257 – 6058 _____

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College President (or authorized Designee)

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2.0 NEED (STATEMENT OF PROBLEM)

2.a. Description of Problem

The major challenge encountered by Porterville College is the significantly high percentage (91%) of incoming students requiring remediation in English, reading, and mathematics. Furthermore, approximately 40% of Porterville College area residents have little to no high school education. Given these realities, the college and the community are faced with a student population who is unprepared for college, transfer, and employment. Therefore, the aforementioned realities have short and long term impact to family, community, business, and industry stability. Given such, our collective goal is to multiply college and community efforts to connect, expand, and improve deliverables to elevate college and career readiness of students in the Porterville College service area.

2.b. Student & Community Demographic

Porterville College (PC) is a member of the Kern Community College District and is located in the San Joaquin Valley in Tulare County. The College provides academic services to approximately 3,800 students and offers a wide range of educational programs that lead to associate degrees, certificates, transfer, and/or career readiness opportunities. Seventy-one (71%) of incoming students were Hispanic/Latino and twenty (20%) White/Caucasian. The majority of Porterville College students are under the age of 24 year old (67%) with 33% over the age of 24 years old (fall 2013).

The Porterville College student demographic population is closely aligned to the community demographic statistics. The 2013 Porterville College community (service area) population was 66.6% Hispanic and 26.5%White. By 2018, the Hispanic population is expected to increase to 70%, and the overall minority population is projected to be 76.9% (US Census Bureau). Additionally, close to 40% of residents in Porterville College's service area have little to no high school education. This is a significant percentage difference and need in comparison to other colleges within the Kern Community College District (Bakersfield College service area – 30%, Cerro Coso service area – 15%).

The majority of incoming students based on the Fall 2013 data are high school graduates at 83%. However, 91% of Porterville College's incoming students for the Fall 2013 needed remediation in at least one of the areas (math, writing, reading). Of this percentage, 54% needed remediation in two areas with 28% requiring remediation in all three areas with 9% in just one area. These statistics enumerate a significant education deficit that impacts the Porterville community.

2.c. College Efforts and Experience with Basic Skills

Based on the significant need for remediation, Porterville College has implemented several practices to help students transition faster into college-level courses. These efforts include:

- A) Curriculum Redesign: The College has developed and implemented acceleration courses in English and mathematics to allow students to move through the remediation sequence faster and onto college-level courses.
- English 73X course is designed for students who place two, three, and four levels below transfer English. It is an intensive developmental composition and reading course that covers practical and critical reading, critical thinking, exposition, and argumentation. The goal is to prepare students to enter into the transfer/college English level course.
 - Math PQ is a course similarly designed for students who place two and three levels below intermediate algebra. The course is a careful treatment and study of the fundamental arithmetic and elementary algebra concepts with a focus on the application of mathematical operations to the solution of mathematical-oriented problems that are commonly encountered. The goal is to prepare students to enter into intermediate algebra.
- B) Summer Bridge (Jump Start): This intensive one week program provided students with information about available college resources/services and direct instruction on fundamental concepts in English reading/writing and math application. The goal of the program was to increase the awareness of students of the available resources and to remind them of the principles of English and mathematics concepts for success. The desired deliverable for the English and mathematics instruction was to place students at least one class/level higher than original placement assessment.
- C) Multiple Measures
Porterville College has started to implement some internal multiple measures for placement purposes. For example, Porterville College has utilized the review of high school grade point average (GPA) for Math placement purposes. Similarly, Porterville College will also be following a similar process for English placement or successful completion of English Reading Writing Course (ERWC) in high school for placement into the college/transfer level English composition course. Furthermore, Porterville College has recently joined the pilot Multiple Measures Project with other community colleges in the state.
- D) Staff/Faculty Professional Development
Porterville College values the learning and knowledge that comes from consistent and purposeful professional development opportunities for faculty/staff. Therefore, Porterville College has sent faculty to trainings related to acceleration, curriculum development, basic skills, and student success.

2.d. Evidence-Based Practices Selected

Porterville College will focus on the following two evidence-based practices.

- I. Increase the placement of students directly in gateway English and mathematics courses that are transferable to the University of California or the California State University and career pathways, with remedial instruction integrated as appropriate for underprepared students.
- II. Provide proactive student support services that are integrated with the instruction.

The selected evidence-based practices address the need to aid the transition of basic skills students into college-level courses. These evidence-based practices will provide the needed intrusive counseling and support designed to connect, elevate, and improve student achievement. Porterville College recognizes the need to consistently connect with the high school and adult education partners to provide instructional and support resources to prepare students to be college ready in English, reading, and mathematics. Porterville College's focus is to address the significantly high number of students requiring remediation. Therefore, the college will direct its attention to expand its targeted efforts to train more teachers to teach accelerated basic skills, expand accelerated basic skills offerings to include high school/adult education locations. Furthermore, Porterville College will explore and implement co-requisite best practices that will allow students to enroll in remedial and college-level courses in the same subject at the same time, offer jumpstart (bridge programs), and provide focused strategies in order to increase the placement of students into gateway courses that are transferable.

Furthermore, to improve these efforts, the need for purposeful and proactive delivery of student and instructional support services is paramount. Porterville College's dedicated approach to increasing student placement into gateway English/Math courses coupled with integrated proactive support services that connects the classroom instruction with tutoring, mentoring, and guidance will work to improve student achievement and to address the aforementioned need in remediation. The strategies include the use of technology and application of lessons learned outside of the classroom environment in order to assist students to connect theory and practice to relevance and application.

2.e. Adult Education Block Grant (AEBG) Regional Consortium

Porterville College acknowledges that there is much work to be accomplished to address adult education in the community. Therefore, this work will be in collaboration with the college's adult education efforts. The adult education efforts include: A) offer dual/concurrent enrollment for basic skills acceleration courses, B) streamline the admission and enrollment process for adult learners, C) provide one-stop services with a dedicated counselor at the adult education location, D) offer English Language Learner (ELL)/English as a Second Language (ESL) classes at community locations. Our collective goal is to provide pathways from adult education into Porterville College. These deliverables are part of our Adult Education Block Grant (AEBG) Plan, providing

a direct link and connection to the basic skills activities in acceleration and ELL/ESL offerings into the greater Porterville service community. Furthermore, program staff will communicate with the AEBG Consortium regarding this application and the actions of this effort to ensure an integrated and systematic approach to desired deliverables.

3.0 RESPONSE TO NEED

Plans and Strategic Direction

Given the significantly high percentage of students needing remediation at Porterville College (91%) coupled with the vast number of residents in its service area with little to no high school education (40%), the college is ready to embark on an aggressive action plan to address the needs of the students and the community. To address these needs, Porterville College will concentrate on several key strategic directions and areas of focus:

- A. expand its current instructional offerings in basic skills to allow more students to move through the sequence quicker and faster onto college level courses
- B. elevate instructional support services that will allow students in basic skills courses to practice and apply lessons learned outside of the classroom setting
- C. enhance instructional practices in basic skills by elevating and expanding the integration of current technology (hardware, software, digital, mobile) and various learning modalities to address the multiple needs of students

Porterville College plans include:

- 1) **scale up accelerated basic skills** course offerings in order to serve more students needing remedial instruction AND **expand** intensive Jump Start offerings to allow more students to challenge English placement in order to move quickly to college level courses (**Evidence-Based Practice #2**)
- 2) research, explore, develop and **implement co-requisite practices** in order to move students faster with their education (**Evidence-Based Practice #2**) by offering remedial and college-level courses in the same subject at the same time
- 3) **expand** instructional support through multi-discipline literacy services that allows students to receive tutoring, mentoring, and applied learning practices outside of the classroom setting. (**Evidence-Based Practice #5**)

These activities are in alignment with the Porterville College Strategic Plan 2015-2018 to increase completion. These activities will address Porterville College's action in the strategic plan to design basic skills to assist in moving students through the sequence more quickly.

Evidence-Based Practice: *Increase the placement of students directly in gateway English and mathematics courses that are transferable to the University of California or the California State University and career pathways, with remedial instruction integrated as appropriate for underprepared students.*

3.a. Current Practices:

Porterville College currently offers accelerated basic skills courses in English and mathematics. These accelerated courses allow students to move along the sequence of remedial education courses quicker in order to progress into college level/transfer courses in a timely manner. This accelerated approach reduces the number of semesters by two to three, thus moving students faster onto college level courses. Porterville College plans to accelerate and to expand these offerings to include more accelerated courses offered on campus and in the community including high schools and adult education locations. To accomplish this effort, Porterville College will:

- I. Train high school / adult school teachers/college instructors in acceleration.
- II. Expand dual/concurrent enrollment offerings to include accelerated basic skills courses on high school campuses/community locations.
- III. Allow students to challenge and/or retake the placement assessment for purposes of advancing one level beyond where they had originally placed.
- IV. Research, explore, develop and implement co-requisite practices by offering remedial and college-level courses in the same subject at the same time in order to move students faster with their education.

Porterville College currently offers dual/concurrent enrollment courses on high school campuses in agriculture, history, art, information systems, and business subject areas. The college has been engaged in conversations with high schools including alternative/adult education on plans to include remedial/basic skills courses and other core general education curricular offerings in the community. Expanding these current efforts to include accelerated basic skills courses is a natural step in this progression.

3.b.c.d. Selected Targets, Goals & Strategies:

The intended goals, strategies, and targets for this program will include several key and purposeful elements to expand and improve student achievement.

Goal	Strategy	Target
I. More high school teachers and college instructors are ready & prepared to teach basic skills acceleration courses	Provide training of up to 4 high school teachers from each school site	8 high school sites and up to 32 teachers
II. Expand dual-concurrent enrollment in accelerated basic skills and college-level courses	Offer at least one basic skills acceleration course per high school site (fall)	Up to 25 students per school site for an approximate total of up to 200 students (annually).
	Offer at least one college level/transfer course per high school (spring)	Up to at least 20 students per school site for an approximate total of up to

		160 students (annually).
III. Expand summer bridge (Jump Start) program opportunities	In addition to summer, offer bridge/jump start program in either English and/or math at other times during the year (intersession, spring break)	1 summer bridge (Jump Start) program for up to 25 students (annually) 1 bridge (Jump Start) program for up to 25 students in spring/winter (annually) At least 75% of students will place one level/class higher than where they had originally placed on the assessment (annually)
IV. Explore co-requisite options to move more students faster through to completion	Research and explore options for co-requisites (English) during year one Identify 1-3 strategies for implementation during year two	Explore and implement co-requisite course offerings by Year 3 for up to 50 students.

Evidence-Based Practice: Provide proactive student support services that are integrated with the instruction.

3.a. Current Practices

Currently, Porterville College provides tutoring, supplemental instruction, and other related support services. Students in basic skills courses receive guided tutoring, facilitated learning workshops, and mentoring from peer tutors, student leaders, and instructors. However, even with these support services, there is a need to expand opportunities for students to practice and apply lessons learned.

3.b.c.d. Selected Targets, Goals & Strategies:

Based on the experience and feedback from faculty, students need continual and consistent practice and application of lessons learned outside of the formal classroom instruction. In an effort to provide purposeful and targeted support to students taking basic skills courses, Porterville College will utilize the mechanisms within the Community Colleges Basic Skills and Student Outcomes Transformation Program to:

- A) Provide literacy learning services for students to apply concepts learned
- B) Streamline and coordinate instructional support services through centralized and focused delivery of integrated operations including a central point of contact (project coordinator) to enable more students to have access to tutoring/supplemental instructional and related services

C) Expand the use and integration of technology in classroom instruction, tutoring, and other directed remedial instructional support services.

Goal	Strategy	Target
I. Students will have an opportunity to practice and apply lessons learned outside of the classroom	Provide a literacy learning place for students	Coordinator in place (2016-2017 academic year)
II. Streamline the coordination of tutoring and related support services	Coordinator to coordinate and streamline the provision of services	Coordinator in place (2016-2017 academic year) Increase the number of students accessing tutoring and/or supplemental instructional services by up to 25 percent
III. Expand the use and integration of technology in classroom instruction, tutoring, supplemental instruction, etc.	Provide new technology resources including equipment and software (computer/laptops, ipads, notebooks, etc) accessible for basic skills classes & students.	Serve 95 to 100 percent of faculty and students.

In **summary**, the Porterville College targets and goals are:

- a) **Expand training and professional development opportunities** and the number of high school teachers and college instructors who are ready and prepared to teach basic skills acceleration courses (up to 4 teachers from each school site).
- b) **Scale Up dual-concurrent enrollment** in accelerated basic skills and college level courses
 - i. To serve a total of up to 200 students, annually --- (600 for 3 years)
 - With modest increase of up to 1060 students by year 5
 - ii. Based on the number of students who took the accelerated basic skills course, up to 160 (80%) of students will advance and be enrolled in transfer/college level courses, annually --- (480 for years)
 - With a modest increase of up to 850 students by year 5
- c) **Expand bridge/jump start program opportunities**
 - i. Summer - to serve up to 25 students, annually --- (75 for 3 years)
 - Up to 150 students by year 5
 - ii. Spring/Winter - to serve up to 25 students in spring/winter, annually – (75 for 3 years)

- Up to 150 students by year 5
 - iii. At least 75% of students will place one level/class higher than where they had originally placed on the assessment , annually --- (112 students for 3 years)
 - Up to 185 by year 5
- d) **Explore and implement co-requisite** options to move more students faster through to completion
 - i. Implement co-requisite course offerings by Year 3 for up to 50 students.
- e) **Increase the number of students** with the ability to practice and apply lessons learned outside of the classroom
 - i. Increase the number of students accessing tutoring and/or supplemental instructional services by up to 25 percent
- f) **Expand the use and integration of technology** in classroom instruction, tutoring, supplemental instruction, etc.
 - i. Serve 95-100% of faculty and students

3.d. Evaluation and Monitoring:

The evaluation and monitoring process for this program will entail:

- A. Faculty evaluation and student surveys for dual enrollment basic skills acceleration courses on the high school campuses/community locations. College faculty will regularly meet and visit with high school teachers to discuss strategies, concerns, and implement intervention strategies.
- B. Use pre and post assessment results of students to determine progress in the summer bridge/jump start program. Furthermore, monitor the progress of students as they progress through their education at Porterville College
- C. Establish baseline and benchmark for the co-requisite strategies during the year of implementation.
- D. Gather/collect student satisfaction feedback on tutoring, supplemental instruction, technology use, literacy learning actions, and related student services.
- E. Collect and disseminate data for improvement and changes to be implemented.
- F. Data and related programmatic reports will be reviewed and discussed with various councils and committees at Porterville College. These committees include in part: college council, enrollment management, basic skills, student equity and success, administrative council, faculty senate, and others.

These efforts will be assisted by the faculty, counselors, admissions & records, and institutional research office. The desired deliverable will be to track the progress of students, review the information, share the data, inform the campus, and make consistent and systematic changes to our programs, curriculum, instruction, and related support services. The College envisions these efforts to be on-going in order to make

informed decisions to improve the overall success of students desiring to graduate, transfer to a four year college, and/or for employment.

3.e. Faculty Involvement:

All of the constituencies and departments on the Porterville College campus will be involved in this effort. The faculty members (specifically the faculty members teaching basic skills courses) are committed to this work and in full support of elevating and expanding College efforts to improve the level of college readiness of students, from faculty and counselors to administration, institutional research, and student support services. The key players involved in this program will include the chairs for Language Arts and Science/Math Divisions plus all of the faculty English/ESL faculty (9), two (2) mathematics faculty members, and up to two (2) counselors. As part of this work, Porterville College will provide faculty with professional development opportunities to receive training, participate in basic skills/acceleration conferences/workshops, and attend learning events/workshops and conferences with colleagues from peer colleges.

3.f. Adult Education:

The Porterville College adult education efforts include: offering dual/concurrent enrollment for basic skills acceleration courses, streamline the admission and enrollment process for adult learners, provide a one-stop services with a dedicated counselor at the adult education location, offer English Language Learner (ELL)/English as a Second Language (ESL) classes at community locations. Our collective goal is to provide pathways from adult education into Porterville College. These deliverables as part of our Adult Education Block Grant (AEBG) Plan are in alignment with the College's basic skills efforts. The Adult Education and Basic Skills efforts will utilize the dedicated counselor for adult education to support the transition of students into Porterville College. Further, offer ELL/ESL courses on the adult education locations in the community. Additionally, we will provide shared professional development with adult education partners.

APPLICATION ANNUAL WORKPLAN

(BASED ON RFA SPECIFICATION, ONLY ONE OBJECTIVE PER PAGE. DUPLICATE FORM AS NEEDED.)

OBJECTIVE: 1.0 INCREASE THE PLACEMENT OF STUDENTS DIRECTLY IN GATEWAY COURSES

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
1A. Staff development/training for high school teachers/college instructors in basic skills acceleration principles, methodology, and delivery	1A. By summer 2017, up to 16 teachers/instructors will be trained and will be ready to teach accelerated basic skills courses on the high school/community locations.	By Aug 2017	Project Coordinator, Discipline Faculty
1B. Expand dual/concurrent enrollment to include accelerated basic skills courses	1B. Up to 200 (100% increase) students will be enrolled in accelerated basic skills courses on high school/community locations; 75% will transition into college level courses	Fall 2017 and annually	Project Coordinator, Division Chair, K12/adult ed principal
1C. Provide bridge/jump start instruction to enable students to retake or challenge the placement assessment	1C. Up to 50 (50% increase) students will challenge and/or retake the placement assessment; at least 75% will successfully place one class higher than original placement	Summer 2017 and annually	Project Coordinator, faculty
1D. Explore, develop, implement co-requisite practices	1D. By end of Fall 2016 explore/research at least 4 existing co-requisite models; develop curriculum Fall 2017; implement new co-requisite program by Fall 2018 (with up to 30 students)	Research by Fall 2016, Develop new curriculum By Fall 2017. Implement co-requisite program by Fall 2018	English faculty, division chair
1E. Work with Adult Education efforts to provide a pathway into Porterville College	1E. Establish and develop a pathway into the college that includes basic skills/ESL	By end of Fall 2016	Adult Education principal, counseling, faculty

APPLICATION ANNUAL WORKPLAN

(BASED ON RFA SPECIFICATION, ONLY ONE OBJECTIVE PER PAGE. DUPLICATE FORM AS NEEDED.)

OBJECTIVE: 2.0 PROVIDE PROACTIVE STUDENT SUPPORT SERVICES THAT ARE INTEGRATED WITH THE INSTRUCTION _____

Activities	Measurable Outcomes	Timeline Month/Year	Responsible Person(s)
2A. Purposeful streamlining & coordination of tutoring/supplemental instruction and support services for students in basic skills courses	2A. Increase the number of students receiving and accessing tutoring/supplemental instructional services by up to 25 percent each semester	Fall 2016-Spring 2017; annually	Project Coordinator
2B. Provide a literacy place for students in basic skills courses to practice lessons learned outside of the classroom setting	2B. By end of 2016-2017, at least 20 percent of students will access the literacy support services (annually)	2016-2017; annually	Project Coordinator, counseling, tutors, discipline faculty
2C. Provide new technology resources (equipment, software, etc) to be incorporated in instruction, tutoring, literacy support, and other services by students (& faculty)	2C. 100 percent of students and faculty will have access to technology and software resources in classes, tutoring, literacy support, and related services.	By Spring 2017	Project Coordinator, IT Director, Discipline faculty

5.0 PRGORAM MANAGEMENT

5.a. District capabilities and knowledge in conducting and administering state funded projects.

The Kern Community College District serves as the fiscal agent for its member colleges; Bakersfield College, Cerro Coso Community College and Porterville College. The KCCD accounting structure is comprised of the Chief Financial Officer, Director of Accounting Services, District Accounting Manager and staff, working with Accounting Managers and staff at Bakersfield College, Cerro Coso Community College, and the Porterville College. K Coe concluded that the District complied in all material respects with the U.S. OMB Circular A-133 Compliance Supplement requirements; having identified no deficiencies in internal controls considered to be material weaknesses regarding each of its major federal programs for the fiscal year ended June 30, 2015 (FYE 15). In FYE 15, the District managed 15 major federal programs totaling \$50,978,662 and state awards totaling \$15,402,860. The total state awards included \$2,236,038 of categorical awards and \$13,211,588 in 13 competitive state grants. The Kern Community College District has the fiscal and performance management capacity to track fiscal and program outcomes and deliverables utilizing existing software used to manage other state and federal grant awards. In FYE 2015, the District managed awards from the CCCCO, U.S. Department of Agriculture, U.S. Department of Education, U.S. Department of Health and Human Services, U.S. Department of Labor, and the National Science Foundation.

b. District's ability to collect and report financial and student information.

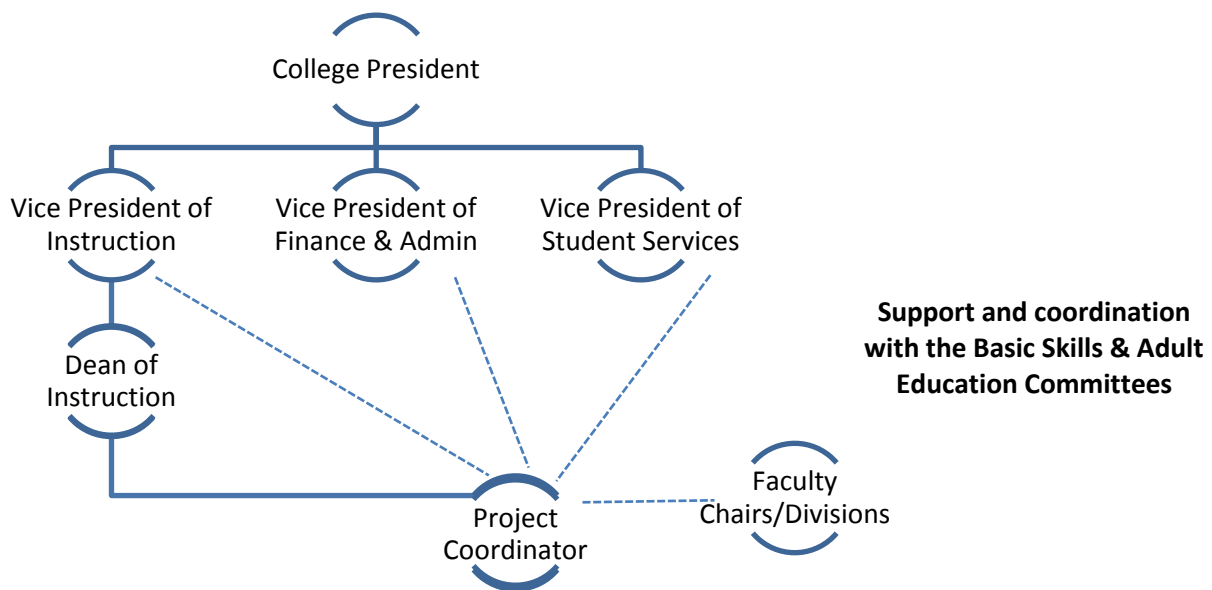
Porterville College campus and Kern Community College District fiscal staff members will collect and report project financial information. Porterville College campus A&R, project and Kern Community College District institutional research staff members will collect and report student information, as well as progress toward project goals and outcomes. Data collection and reporting will be done in accordance with the CCCCO requirements commencing in the initial year and for the following fiscal years, annually on program outcomes disaggregated by demographic characteristics, high school grade point average and initial placement level. The reports will also include the data items described in the request for proposal at section H items 1 – 8 on (pp. 11-12), or as later modified or revised by the CCCCO.

5.c. Provide examples of programs that the college and/or district have successfully implemented which are similar to the proposed Basic Skills and Student Outcomes Transformation Program

As noted, Porterville College has developed and implemented accelerated basic skills courses in English and Mathematics. Enrollment for the English accelerated basic skills course went from 121 (Spring 2015) to 199 (Spring 2016). Similarly for Math, the enrollment went from 37 (Spring 2015) to 70 (Spring 2016). The College has seen tremendous growth and interest in these accelerated courses. Our plans include expanding these accelerated basic skills courses at the college as well as in the

community to include high schools and adult education sites. Porterville College is also part of the nationwide Achieving the Dream Initiative. Therefore, the College has implemented practices to help students to successful transition into college-level courses as well as practices that are part of Achieving the Dream designed to increase student success and completion.

5.d. Organizational Chart



The project coordinator will have the primary day-to-day responsibilities for this program. This position is to be determined. This position will work directly with the dean of instruction, the faculty, counselors, and faculty chairs' on program deliverables, strategies, and activities. Administratively, this program will be within the Office of Instruction under the supervision of the dean of instruction. The dean of instruction will work directly with Porterville College's Administrative Council to ensure the successful implementation of the program, adherence to budgetary and programmatic guidelines, reporting, regulations, and directions from the California Community Colleges Chancellor's Office. Further, the program will work alongside the basic skills committee and the adult education committee/regional consortium for coordination and facilitation purposes to ensure consistency, continuity, and sustainability.

Chancellor's Office
California Community Colleges

District: Kern Community College District _____
College: Porterville College _____
RFA Specification Number: 15-068 _____

6.0 APPLICATION BUDGET SUMMARY

Email Address: sam.aunai@portervillecollege.edu Telephone: 559-791-2308

Object of Expenditure	Classification	Line	Total Grant Budget	Total Apportionment Budget (estimated)
1000	Instructional Salaries*	1	\$50,000	
2000	Non-instructional Salaries	2	\$275,000	
3000	Employee Benefits	3	\$75,000	
4000	Supplies and materials	4	\$65,000	
5000	Other Operating Expenses and Services	5	\$60,000	
6000	Capital Outlay	6	\$175,000	
7000	Other Outgo	7		
Total Direct Costs		8	\$710,000	
Total Indirect (4% of Line 8)		9	\$28,000	Not applicable
Total Program Costs		10	\$728,000	

I authorize this total costs proposal as the maximum amount to be claimed for this project and assure that funds shall be spent in compliance with state and federal regulations.

Project Director Name/Title: Sam Aunai/Dean of Instruction

Sam Aunai
Authorized Signature

Date: 3-22-16

District Chief Business Officer: *[Signature]*

Date: 3-28-16

Chancellor's Office
California Community Colleges

District: Kern Community College District _____
College: Porterville College _____
RFA Specification Number: _15-068_____

APPLICATION BUDGET DETAIL SHEET

Program Year: _____ 2016-2017
Source of Funds: Community Colleges Basic Skills and Student Outcomes Transformation Program

Object of Expenditure	Classification	Budgeted Expenses
1000	Instructional Salaries	\$20,000
2000	Non Instructional Salaries	\$95,000
3000	Employee Benefits	\$25,000
4000	Supplies and Materials	\$25,000
5000	Other Operating Expenses	\$25,000
6000	Capital Outlay	\$120,000
	Total Direct Cost	\$310,000
	Total Indirect Cost (4 %)	\$12,400
	Total Funding Cost	\$322,400

Chancellor's Office
 California Community Colleges

District: Kern Community College District _____
 College: Porterville College _____
 RFA Specification Number: _15-068_____

APPLICATION BUDGET DETAIL SHEET

Program Year: _____ 2017-2018 _____
 Source of Funds: Community Colleges Basic Skills and Student Outcomes Transformation Program

Object of Expenditure	Classification	Budgeted Expenses
1000	Instructional Salaries	\$20,000
2000	Non Instructional Salaries	\$95,000
3000	Employee Benefits	\$25,000
4000	Supplies and Materials	\$25,000
5000	Other Operating Expenses	\$25,000
6000	Capital Outlay	\$55,000
	Total Direct Cost	\$245,000
	Total Indirect Cost (4 %)	\$9,800
	Total Funding Cost	\$254,800

Chancellor's Office
 California Community Colleges

District: Kern Community College District _____
 College: Porterville College _____
 RFA Specification Number: _15-068_____

APPLICATION BUDGET DETAIL SHEET

Program Year: _____ 2018-2019 _____
 Source of Funds: Community Colleges Basic Skills and Student Outcomes Transformation Program

Object of Expenditure	Classification	Budgeted Expenses
1000	Instructional Salaries	\$10,000
2000	Non Instructional Salaries	\$85,000
3000	Employee Benefits	\$25,000
4000	Supplies and Materials	\$10,000
5000	Other Operating Expenses	\$15,000
6000	Capital Outlay	\$0,000
	Total Direct Cost	\$145,000
	Total Indirect Cost (4 %)	\$5,800
	Total Funding Cost	\$150,800

8.0 SUSTAINABILITY OF THE PROGRAM

It is the intent of Porterville College to sustain and maintain the efforts prescribed in this program plan. With the significantly high percentage of incoming students requiring remediation in one to three areas (English, Reading, and Mathematics) coupled with a high number of residents with limited high school education, Porterville College is strategically positioned to address the needs of the students and the community. Porterville College will scale up/expand current practices and develop new strategies to meet the needs. Therefore, Porterville College will plan to: a) explore internal and/or external funding sources, b) review its staffing plan and make necessary and applicable adjustment of human resources to sustain these efforts, c) realign efforts/programs/staffing (as needed) to ensure sustainability. The desired deliverable is to be able to sustain the efforts proposed in this program beyond year three of this program to allow Porterville College to address the aforementioned needs.

9.0. K-12 COLLABORATION

A significant part of this program includes the partnership with the local K-12 school districts in the Porterville College service area. The partnership is critically vital in expanding our accelerated basic skills dual/concurrent enrollment course offerings. Porterville College currently provides dual/concurrent enrollment options in subject areas such as history, agriculture, business, and art. Expanding such dual/concurrent options to include English and math courses will elevate our collective community efforts to prepare students to be college and career ready. Aside from expansion of dual/concurrent enrollment offerings in basic skills, this effort will entail on-going and purposeful conversations, assessment of efforts, and professional development between K-12, adult education, and college faculty.

10.0. SCALING UP

With the goal of expanding our dual/concurrent options in accelerated basic skills courses to include high schools and adult education/community locations essentially is a direction to scale up these efforts to serve the greater community. As noted, Porterville College plans to scale up its basic skills offerings (including acceleration offerings). The College currently does not offer any basic skills courses on the high school and/or adult education locations. The goal is to offer at least one basic skills course at the high school/adult education location per year with a subsequent desired deliverable of moving students faster onto transfer college-level courses. In doing so, personnel will need to be hired and/or compensated for these expanded efforts.

11.0 PROVIDING SERVICES TO GREATER PROPORTIONS OF STUDENTS

Current enrollment (Spring 2016) for the accelerated basic skills English class is at (199 students) and 70 in Math. Porterville College's goal is to expand and offer: A) the accelerated basic skills courses to a greater proportion of students (additional 200 annually), B) Jump Start to an additional 50 students annually, C) integrated and enhanced instructional support services to up to 100% in basic skills courses/students. Through the noted efforts, Porterville College will address the needs and provide services to a greater proportion of students and the community.