# 2023 INSTRUCTIONAL ANNUAL PROGRAM PLANNING WORKSHEET

**CURRENT YEAR: 2022-2023**
**CLUSTER: STUDENT SUCCESS AND SUPPORT PROGRAMS**
**NEXT SCHEDULED CPPR: MARCH 2026**

**PROGRAM: COLLEGE SUCCESS STUDIES**
**LAST YEAR CPPR COMPLETED: 3/2021**
**CURRENT DATE: 2/28/2023**

The Annual Program Planning Worksheet (APPW) is the process for:

- reviewing, analyzing and assessing programs on an annual basis
- documenting relevant program changes, trends, and plans for the upcoming year
- identifying program needs, if any, that will become part of the program's Resource Plan (download from this folder) (Please review the Resource Allocation Rubric when preparing the resource plan)
- highlighting specific program accomplishments and updates since last year's APPW
- tracking progress on a Program Sustainability Plan if established previously

**Note**: Degrees and/or certificates for the *same* program *may be consolidated* into one APPW.

This APPW encompasses the following degrees and/or certificates:

- Academic Skills Bridge to College Credit Certificate of Competency (new/pending)
- Noncredit Reading, Writing, And Grammar Certificate of Competency

## GENERAL PROGRAM UPDATE

Describe significant changes, if any, to program mission, purpose or direction. *If there are not any, indicate: NONE.*

## PROGRAM SUSTAINABILITY PLAN UPDATE

Was a Program Sustainability Plan established in your program's most recent Comprehensive Program Plan and Review?

Yes ☐ If yes, please complete the Program Sustainability Plan Progress Report below.
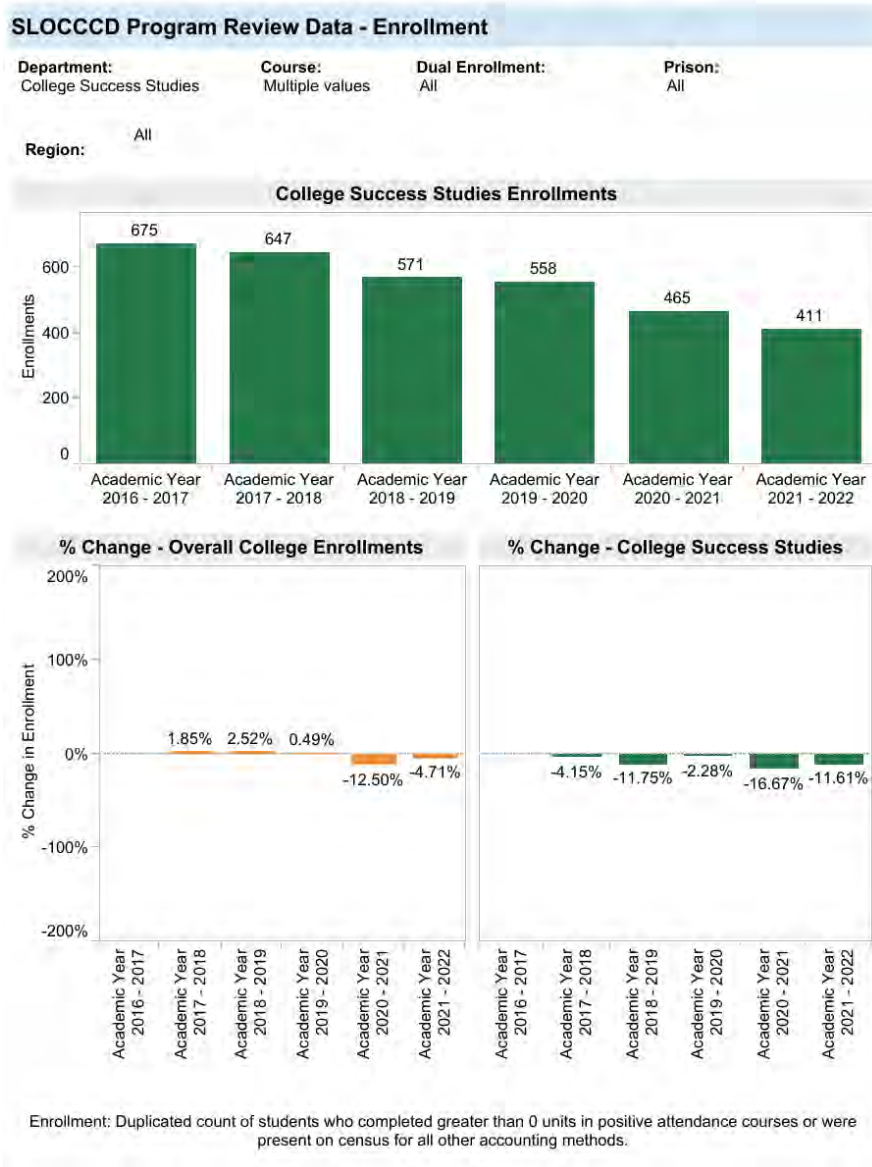No ☒ If no, you do not need to complete a Progress Report.

If you selected yes, please complete the Program Sustainability Plan Progress Report below after you complete the Data Analysis section. That data collection and analysis will help you to update, if necessary, your Program Sustainability Plan.

# DATA ANALYSIS AND PROGRAM-SPECIFIC MEASUREMENTS

Your responses to the prompts for the data elements below should be for the entire program. If this APPW is for multiple degrees and/or certificates, then you MAY want to comment on each degree and/or certificate or discuss them holistically for the entire program being sure to highlight relevant trends for particular degrees and/or certificates if necessary. Responses in this document need only reference the most recent year's available data.

A. General Enrollment (Insert Aggregated Data Chart)

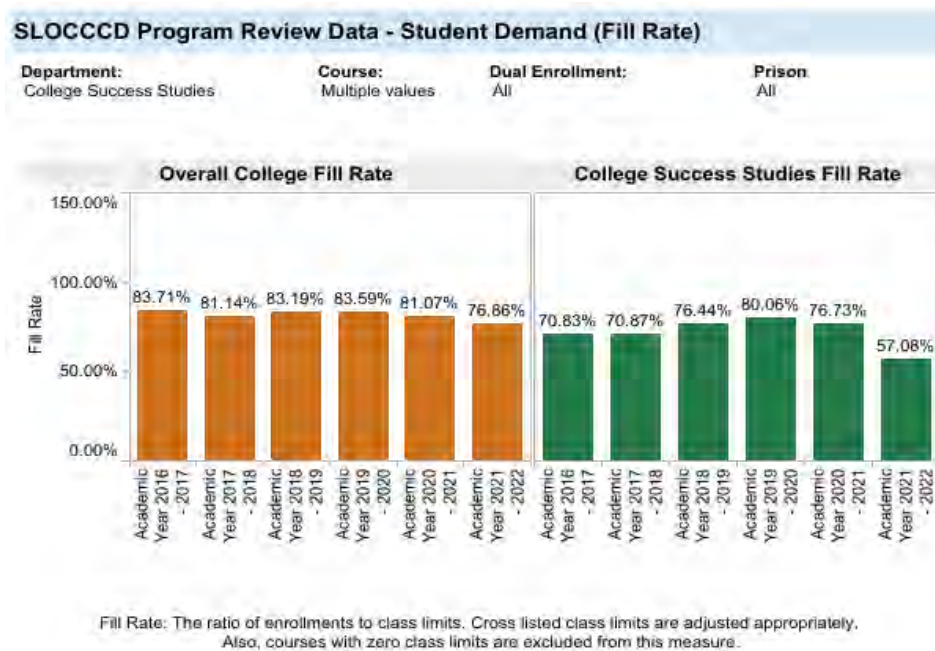Insert the data chart and explain observed differences between the program and the college.



SLOCCCD Program Review Data - Enrollment

| Department: | Course: | Dual Enrollment: | Prison: |
| College Success Studies | Multiple values | All | All |

Region: All

**College Success Studies Enrollments**

| Academic Year 2016 - 2017 | Academic Year 2017 - 2018 | Academic Year 2018 - 2019 | Academic Year 2019 - 2020 | Academic Year 2020 - 2021 | Academic Year 2021 - 2022 |
| 675 | 647 | 571 | 558 | 465 | 411 |

% Change - Overall College Enrollments: 1.85%, 2.52%, 0.49%, -12.50%, -4.71%

% Change - College Success Studies: -4.15%, -11.75%, -2.28%, -16.67%, -11.61%

Enrollment: Duplicated count of students who completed greater than 0 units in positive attendance courses or were present on census for all other accounting methods.

Instructional Annual Program Planning Worksheet
Approved by Academic Senate April 28, 2017 Document to be Used for Submission Spring, March 6, 2023

CSS course enrollments declined 11.61% from 2020/21 to 2021/22, which is a decrease of 54 students. This enrollment decline is 6.9% higher than Cuesta's decrease and is consistent with overall lower enrollment across all California Community Colleges and higher education systems. CSS courses were mostly offered online during this period due to COVID. Many CSS classes serve first time college and reentry students some of whom may have preferred in person classes. The CSS department carefully schedules courses that will best meet students' needs. CSS has continued to offer courses at California Men's Colony (CMC). Late start 9-week Distance Education (DE) classes are also regularly scheduled to improve enrollments. Finally, this year CSS 125 has been offered at Grizzly Academy and California Conservation Corps, and a section of CSS 225 is scheduled over the summer at Paso Robles Highschool as part of the Innovation Academy. In short, the CSS department is seeking additional student populations to serve in the community.


B.  General Student Demand (Fill Rate) (Insert Aggregated Data Chart)
    Insert the data chart and explain observed differences between the program and the college.



Fill Rate: The ratio of enrollments to class limits. Cross listed class limits are adjusted appropriately. Also, courses with zero class limits are excluded from this measure.
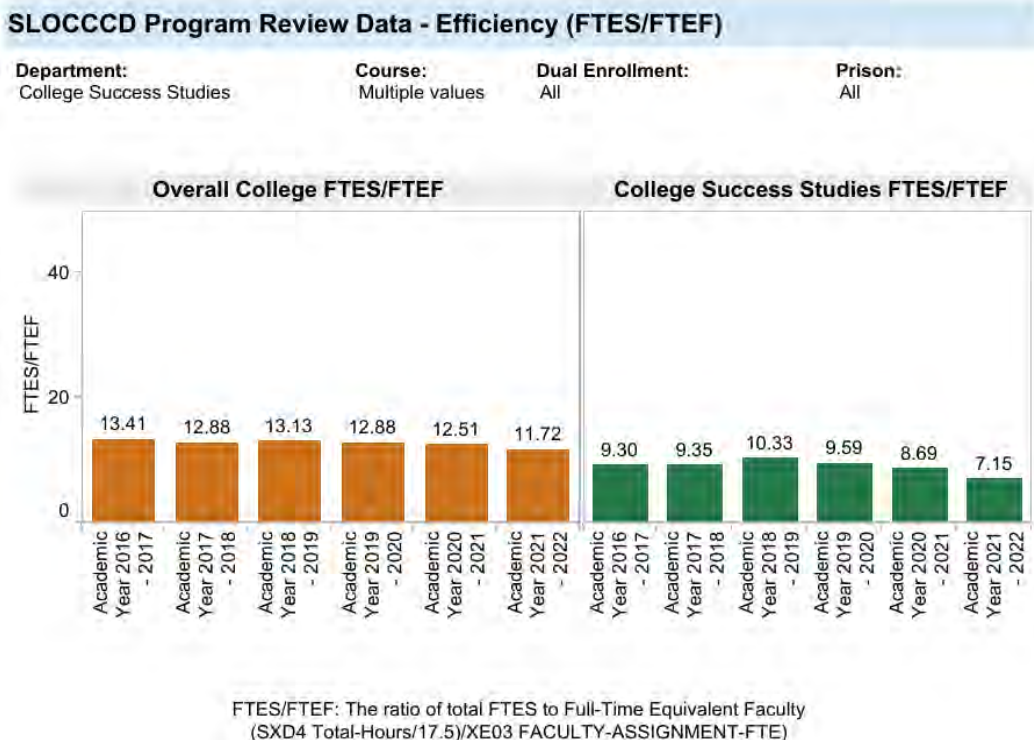
Like the overall college's fill rate, the fill rate in CSS has also declined. There was decrease of 19.65% from 2020/2021-2021/2022, which is significant. The decrease most likely is COVID related, which affected student enrollments and ability to persevere. Additionally, in order to benefit the overall enrollment at the college, some CSS classes with lower fill rates were allowed to continue whereas in previous semesters they may have been cancelled. However, the CSS department continues to work on the fill rate by offering CSS 225 at CMC and as 9-week DE courses, which consistently have strong enrollments. The department develops a tight schedule with fewer sections to improve fill rates. For example, only three sections of CSS 225 were

offered in spring '23:  one 15-week asynchronous DE, one 9-week asynchronous DE, one 15-week face-to-face  on the San Luis Obispo campus. By offering a variety of lengths and modalities, CSS aimed to meet the diversity of student needs while maximizing enrollments and improving fill rates.  In addition, the CSS department plans to work with Marketing and Counseling to better promote our courses ahead of the summer and fall schedules.

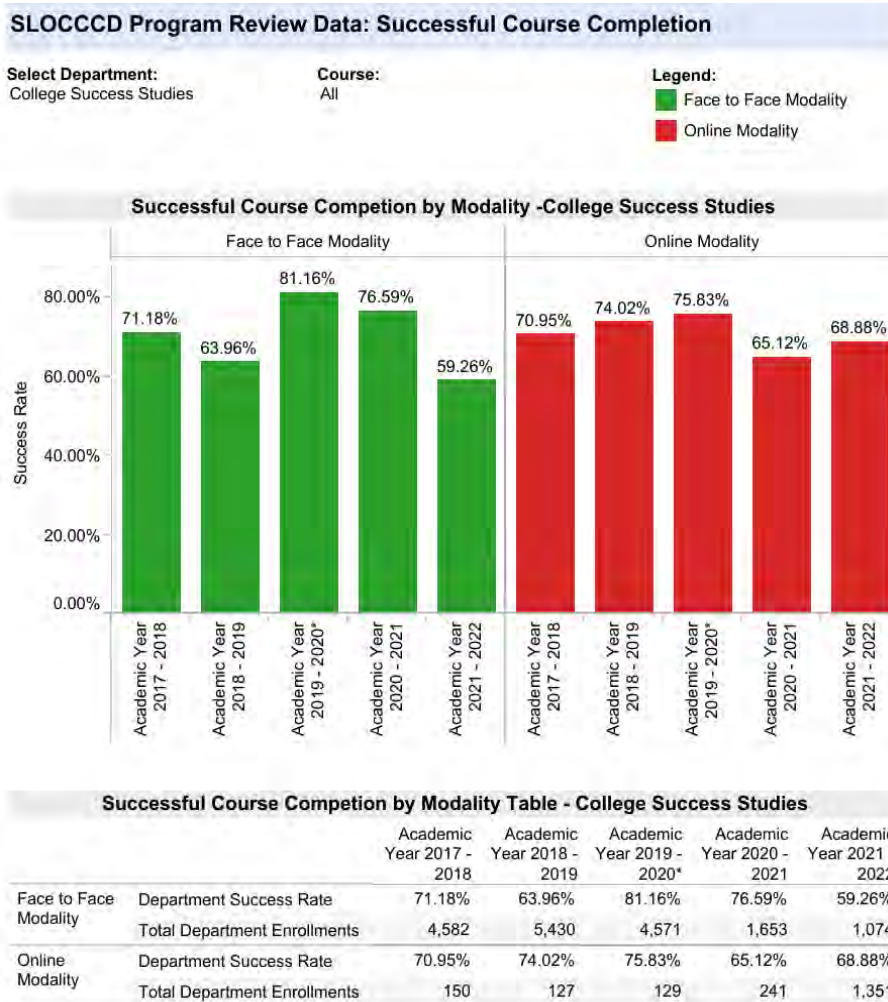C. General Efficiency (FTES/FTEF) (Insert Aggregated Data Chart)
   Insert the data chart and explain observed differences between the program and the college.



**SLOCCCD Program Review Data - Efficiency (FTES/FTEF)**

| Department: | Course: | Dual Enrollment: | Prison: |
|---|---|---|---|
| College Success Studies | Multiple values | All | All |

FTES/FTEF: The ratio of total FTES to Full-Time Equivalent Faculty
(SXD4 Total-Hours/17.5)/XE03 FACULTY-ASSIGNMENT-FTE)

The efficiency of the CSS program has decreased slightly, which is consistent with the college's overall pattern.  The decline was 1.54% from 2020/21-2021/22 academic years and remains below the college's average in overall FTES/FTEF. In order to improve efficiency, CSS has expanded course offerings in locations such as CMC, Grizzly Academy, California Conservation Corps and in high schools to increase FTES. The CSS department's continuous outreach and collaboration with Counseling, who can help increase enrollment, can also make a difference. However, it is also important to note that the noncredit courses have a lower-class cap, which is appropriate for basic skills. In addition, as new courses are offered, it takes time to build enrollments.  It also is taking time to adjust as we enter the post-pandemic phase.

D. Student Success—Course Completion by Modality (Insert Data Chart)

Insert the data chart and explain observed differences between the program and the college.

### SLOCCCD Program Review Data: Successful Course Completion

**Select Department:** College Success Studies  
**Course:** All  
**Legend:** Face to Face Modality (green), Online Modality (red)

#### Successful Course Completion by Modality -College Success Studies



| | Academic Year 2017 - 2018 | Academic Year 2018 - 2019 | Academic Year 2019 - 2020* | Academic Year 2020 - 2021 | Academic Year 2021 - 2022 |
|---|---|---|---|---|---|
| **Face to Face Modality** Department Success Rate | 71.18% | 63.96% | 81.16% | 76.59% | 59.26% |
| Total Department Enrollments | 4,582 | 5,430 | 4,571 | 1,653 | 1,074 |
| **Online Modality** Department Success Rate | 70.95% | 74.02% | 75.83% | 65.12% | 68.88% |
| Total Department Enrollments | 150 | 127 | 129 | 241 | 1,351 |

Almost all classes were offered either DE or correspondence modality over the last two years. The success rate for the online modality is 9.62% higher than the face-to-face modality. However, the sample size is quite small, so the significance of this difference is difficult to qualify. The online success rate increased by 3.68% which could be explained by students increased comfort level and skill with online learning. The success rate remains lower than pre-pandemic, however. This time period has posed many stressors on students such as illness and loss of employment, which could have influenced their ability to succeed.
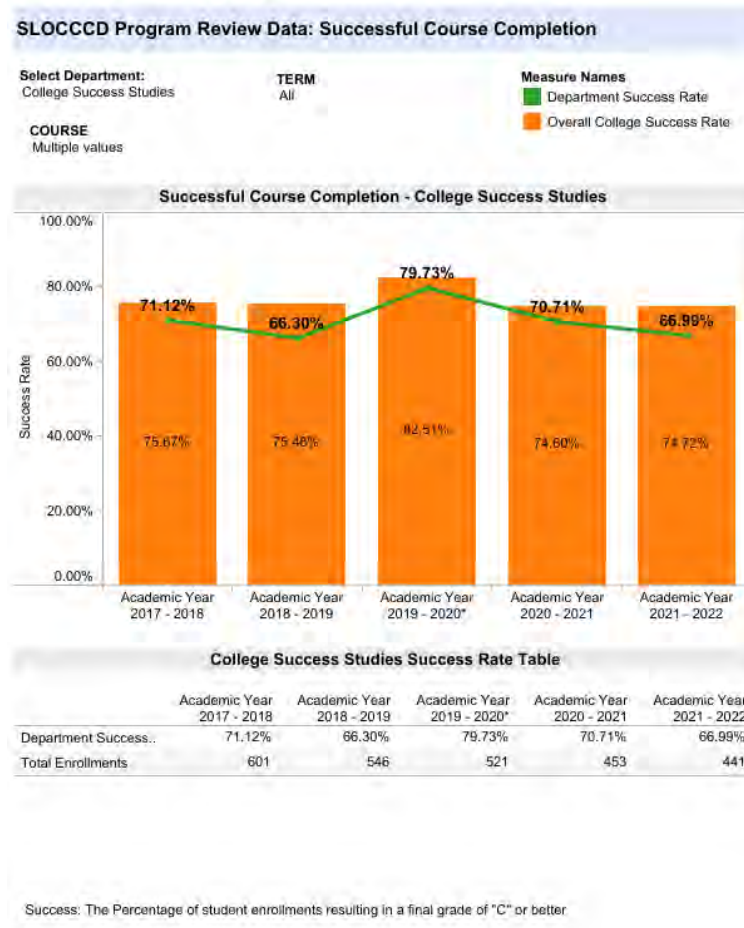
E. Degrees and Certificates Awarded (Insert Data Chart)

Insert the data chart and explain observed differences between the program and the college.

CSS does not offer a credit degree or certificate that is discipline specific. In addition to the noncredit reading/writing certificate, the department has recently developed a CDCP noncredit certificate, combining CSS 725 and 754 into a certificate. However, these courses are new and noncredit, so there is no data available. CSS would appreciate the assistance of Institutional Research in providing noncredit data so the department can review the trends regarding certificate completion.

F. General Student Success – Course Completion (Insert Aggregated Data Chart)

Insert the data chart and explain observed differences between the program and the college.



SLOCCCD Program Review Data: Successful Course Completion

Select Department: College Success Studies

TERM: All

Measure Names: Department Success Rate, Overall College Success Rate

COURSE: Multiple values

Successful Course Completion - College Success Studies

College Success Studies Success Rate Table

|  | Academic Year 2017 - 2018 | Academic Year 2018 - 2019 | Academic Year 2019 - 2020* | Academic Year 2020 - 2021 | Academic Year 2021 - 2022 |
|---|---|---|---|---|---|
| Department Success.. | 71.12% | 66.30% | 79.73% | 70.71% | 66.99% |
| Total Enrollments | 601 | 546 | 521 | 453 | 441 |

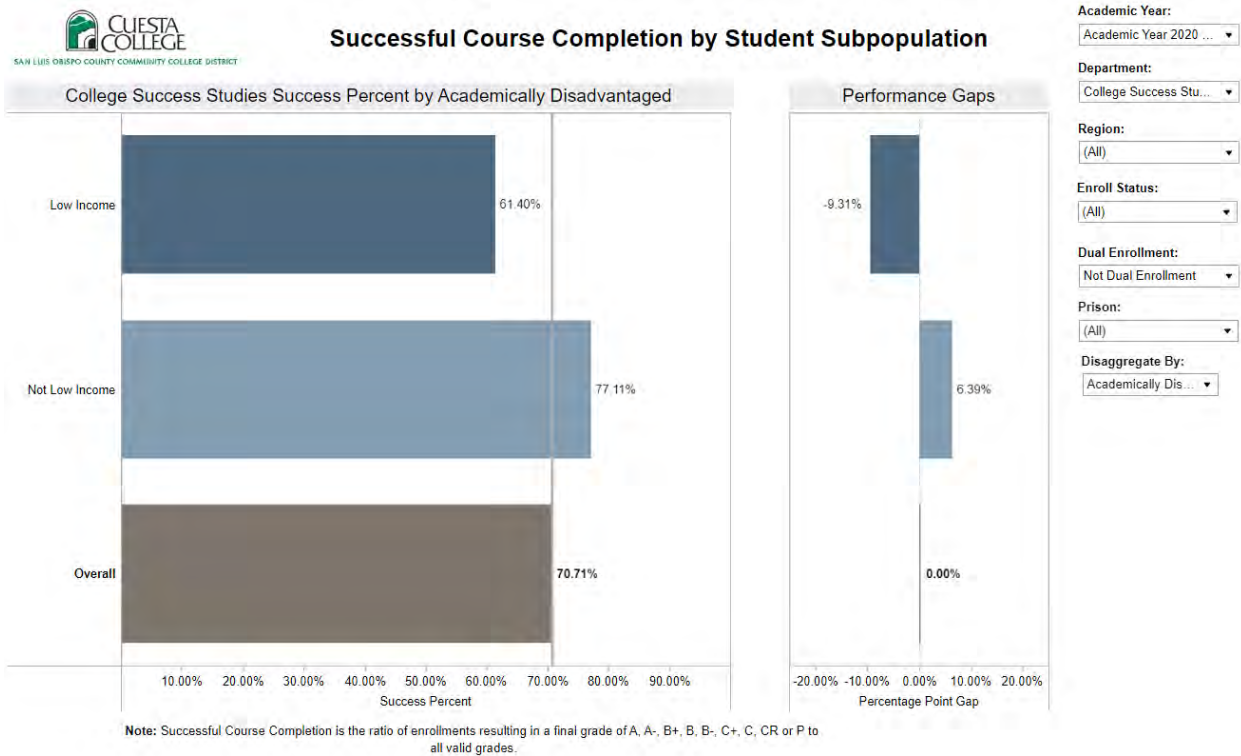Success: The Percentage of student enrollments resulting in a final grade of "C" or better

The success rate decreased from 2020/21-2021/22, and is lower than the college's average and is consistent with lower success rates in many community colleges. The lower success rate can be explained by the stress of the pandemic and the fact that this department serves underprepared and high-risk student populations. CSS faculty have remained committed to

**6** S a n L u i s O b i s p o C o u n t y C o m m u n i t y C o l l e g e D i s t r i c t
I n s t r u c t i o n a l A n n u a l P r o g r a m P l a n n i n g W o r k s h e e t
Approved by Academic Senate April 28, 2017 Document to be Used for Submission Spring, March 6, 2023

improving student success by collaborating on materials development and by sharing teaching strategies. Additionally, faculty are involved in regular professional development to improve their courses and student outcomes. They also meet to assess student learning outcomes, using the data to improve their course materials and teaching methods.
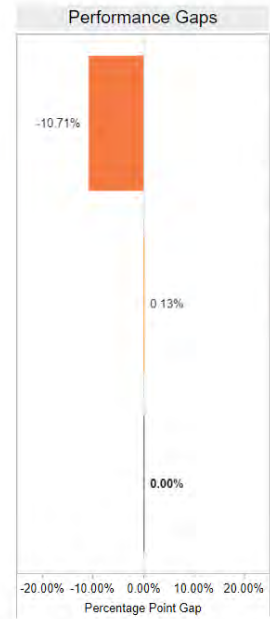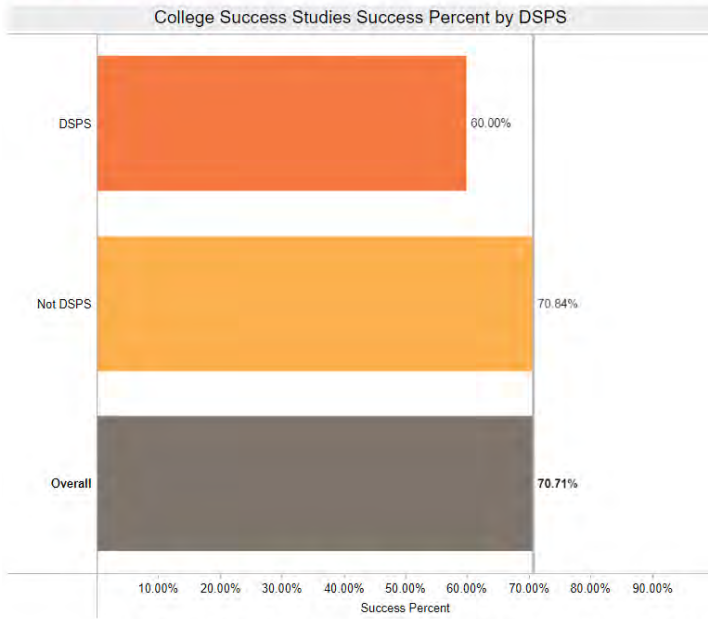
G. Review the [Disaggregated Student Success](#) charts; include any charts that you will reference. Describe any departmental or pedagogical outcomes that have occurred as a result of programmatic discussion regarding the data presented.

The following are some questions you might want to consider:

- What specific groups are experiencing inequities? What patterns do you notice in the data? How have the equity gaps changed since the previous academic year?
- What professional opportunities are your program faculty participating in to address closing equity gaps?
- What strategies, policies and/or practices in your program have you implemented or what could be improved to better support students who experience equity gaps?



Successful Course Completion by Student Subpopulation

College Success Studies Success Percent by Academically Disadvantaged

| | Success Percent | Performance Gaps (Percentage Point Gap) |
|---|---|---|
| Low Income | 61.40% | -9.31% |
| Not Low Income | 77.11% | 6.39% |
| Overall | 70.71% | 0.00% |

Note: Successful Course Completion is the ratio of enrollments resulting in a final grade of A, A-, B+, B, B-, C+, C, CR or P to all valid grades.

## Successful Course Completion by Student Subpopulation

### College Success Studies Success Percent by DSPS

| | |
|---|---|
| DSPS | 60.00% |
| Not DSPS | 70.84% |
| Overall | 70.71% |

Success Percent

### Performance Gaps

| | |
|---|---|
| | -10.71% |
| | 0.13% |
| | 0.00% |

Percentage Point Gap

Note: Successful Course Completion is the ratio of enrollments resulting in a final grade of A, A-, B+, B, B-, C+, C, CR or P to all valid grades.

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## Successful Course Completion by Student Subpopulation

### College Success Studies Success Percent by Promise

| | |
|---|---|
| Not Promise | 71.70% |
| Promise | 63.27% |
| Overall | 70.71% |

Success Percent

### Performance Gaps

| | |
|---|---|
| | 0.98% |
| | -7.45% |
| | 0.00% |

Percentage Point Gap

Note: Successful Course Completion is the ratio of enrollments resulting in a final grade of A, A-, B+, B, B-, C+, C, CR or P to all valid grades.

The data for Academically Disadvantaged CSS students shows a 9.31% performance gap, and Promise students have a 7.45% performance gap. These students are at a disadvantage in the college because of the limited basic skills classes available, and this has become even more acute

with the passing of AB 705 and now AB 1705.  In addition, many Academically Disadvantaged and Promise students are first-generation college students who do not know how to navigate the community college system including how to access support.  They may feel uncomfortable asking for help from an instructor.  To support these populations, CSS faculty employ several strategies including being more flexible with late work submissions, posting weekly announcement reminders, and checking in periodically via email.  Faculty also provided one-on-one assistance with students during Zoom and face-to-face office hour appointments, showing students how to access support services and teaching necessary skills for online learning.

In terms of DSPS, the performance gap is 10.71%.  This group is one of the most vulnerable to restricted access to face-to-face learning. With limited face-to-face access to the student support services this group heavily relies upon, their ability to succeed and persist was negatively affected.  In addition to communicating with DSPS to help students who were struggling, faculty consistently reach out to students and offer one-on-one online support to encourage them to persist and successfully complete the courses.

CSS 225 is a pivotal course in addressing equity gaps. The course serves a variety of student populations who are at a disadvantage. For example, it's a starting point for students who have been absent from educational institutions for a long time and reentry students, including incarcerated ones. The class serves to build foundational academic, interpersonal, intrapersonal and technology skills, inspire and motivate students, and build learning strategies and tools that will help them succeed in an academic environment.

CSS faculty have been committed to professional development in order to improve equity gaps. Four PT CSS instructors completed the JEDI (Justice, Equity, Diversity, and Inclusion) Academy on Curriculum and Teaching, which focused on developing equitable practices in teaching and developing engaging materials.  CSS faculty regularly share ideas and best practices at our monthly SDS Division meetings.

## OTHER RELEVANT PROGRAM DATA (OPTIONAL)

Provide and comment on any other data that is relevant to your program such as state or national certification/licensure exam results, employment data, etc. If necessary, describe origin and/or data collection methods used.

## PROGRAM OUTCOMES ASSESSMENT CHECKLIST AND NARRATIVE

### CHECKLIST:
- ☒ SLO assessment cycle calendar is up to date.
- ☒  All courses scheduled for assessment have been assessed in eLumen.
- ☐  Program Sustainability Plan progress report completed (if applicable).

**9** S a n  L u i s  O b i s p o  C o u n t y  C o m m u n i t y  C o l l e g e  D i s t r i c t
I n s t r u c t i o n a l  A n n u a l  P r o g r a m  P l a n n i n g  W o r k s h e e t
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**NARRATIVE:**

Briefly describe program changes, if any, which have been implemented in the previous year as a direct result of the Program or Student Services Learning Outcomes Assessment. *If no program changes have been made as results of Program or Student Services Learning Outcomes Assessment, indicate: NONE.*

### Student Learning Outcomes Assessment Calendar:  CSS Department

| S 2021 CPPR | F 2021 | S 2022 | F 2022 | S 2023 | F 2023 | S 2024 | F 2024 | S 2025 | F 2025 | S 2026 CPPR |
|---|---|---|---|---|---|---|---|---|---|---|
| CSS Program SLOs | CSS 758 | ~~CSS 789~~ **Not offered** | CSS 254 CSS 225 | ~~CSS 168/ 768~~ **Not offered** | CSS 789 | CSS 758 | CSS 254 CSS 225 | CSS 168/ 768 | CSS Program SLOs | |

Note: Currently Scheduled Courses include CSS 225, CSS 254, CSS 168/768, CSS 758, CSS 125, CSS 789 is schedule as needed

### PROGRAM PLANNING / FORECASTING FOR THE NEXT ACADEMIC YEAR

Briefly describe any program plans for the upcoming academic year. These may include but are not limited to the following: *(Note: you do not need to respond to each of the items below). If there are no forecasted plans for the program, for the upcoming year, indicate: NONE.*

A.   New or modified plans for achieving program-learning outcomes

CSS does not have a related program, so there are no program-level SLOs.  Since the last APPW, CSS 254 and CSS 225 have assessed their SLOs.

In CSS 225, instructors collaborated on a Time Management assessment in order to assess the SLO "Apply effective and specific study strategies to academic coursework".  The results of the SLOA indicated that 65% of students exceeded expectations, 11% met expectations, and 24% did not meet expectations.  For the most part, those who did not meet expectations were those who were no longer participating in the course.  Faculty concluded that student reflection demonstrated their ability to implement positive time-management strategies in terms of their weekly schedule and procrastination habit.  Faculty further found that allowing time in class for students to complete some assignments was beneficial and improved student success.  Finally, in the prison population, the time management assignment helped students realize what they could assert control over that would positively impact their studies.

CSS 254 assessed all the course SLOs.  These included:
1. Utilize career resources for major and career exploration

**10** S a n   L u i s   O b i s p o   C o u n t y   C o m m u n i t y   C o l l e g e   D i s t r i c t
I n s t r u c t i o n a l   A n n u a l   P r o g r a m   P l a n n i n g   W o r k s h e e t
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2. Identify individual values, skills and abilities
3. Choose an appropriate major based on individual values, interests and abilities
4. Create an abbreviated student educational plan based on major and career goals

The instructor used an indirect assessment for the SLOA. They included: using career resources to answer assignment questions, an assessment to identify values, skills, and abilities and reflect on them to identify an appropriate major and career, and meeting with a counselor to develop an education plan. The results indicated that most of the students complete the class with more focused direction on what they wish to study and an educational plan. In terms of instruction, students benefited from reflecting on their values, skills, and abilities, so the class will provide more opportunities for this reflection.

B.    Anticipated changes in curriculum, scheduling or delivery modality

Since the last yearly review, the CSS department has developed two noncredit courses and a certificate that were approved by the Curriculum Committee in fall 2022. These courses include CSS 754 Major and Career Exploration, a noncredit version of the credit course CSS 254 and CSS 725 College Learning Strategies, a noncredit version of CSS 125. Together these courses comprise Academic Skills Bridge to College Credit Certificate of Competency. These courses and certificate were developed because transitioning students from Adult Basic Education (ABE) classes and English as a Second Language (ESL) and creating clear pathways for them is a priority for our division. This is a highly vulnerable student population that has difficulty transitioning due to a variety of barriers. According to ASCCC paper, "Noncredit Instruction: Opportunity and Challenge Adopted Spring 2009 Revised Spring 2019", mirroring credit and noncredit classes offers a bridge opportunity for students who are interested in exploring the expectations of credit classes but without the barriers. It also allows students to repeat the class. These classes are relevant to both ABE and ESL students because they encourage students to explore career options that fit their goals as well as areas of study and improve their study and time management skills. We plan to mirror these classes in the fall 2023 semester to boost enrollments and provide transitional opportunities for students.

CSS plans to update and develop the course CSS 789 Integrated Reading and Writing. In spring 2023, the Psychiatric Technician Program included CSS 789 as prerequisite option due to the implementation of AB 1705. The goal is to develop students' English reading and writing skills to best prepare them for this career pathway. We will coordinate with the Director of the program about the ideal scheduling and modality to offer the course that best meets student needs.

Another area of growth for CSS includes offering CSS 125 College Learning Strategies to special populations. In fall 2022 and spring 2023 a hybrid section was offered for Grizzly Academy, and

in spring 2023 a section was offered to California Conservation Corps.  This course is ideal for developing important learning strategies for incoming and reentry students.  CSS will continue to work with the Director of Community Engagement in order to schedule these courses.

Finally, CSS has had requests to offer CSS 225 at Paso Robles High School for the Innovation Academy.  This class will be offered hybrid in summer 2023.  Due to less demand for the tutoring course in fall and spring semesters, CSS 168/768 will be offered only during the summer, when students are more available to take the class.

C.    Levels, delivery or types of services

Students in CSS 225 regularly use the services available at the college such as the Health Center, Library, and Student Success Center.  All CSS students are encouraged to access services for CaFe, Veterans, EOPS, CalWORKs, and DSPS, and work with available Academic Success Coaches and tutors.  CSS faculty have embedded student service information in their Canvas modules, making them visible through announcements and presentations.  In addition, students were notified of resources such as counseling in the Health Center, food pantry, gas cards, and Chromebook rentals from the Library.  Faculty also provided opportunities for students to use Cuesta resources as part of the class.

D.    Facilities changes

None

E.    Staffing projections

Rachael Barnett will serve as CSS Faculty lead for spring 2023 and most likely for the upcoming academic year.  Emily Klingenberg and Laura Harris have had this position in the past.  Because we there are no FT CSS faculty member, we need PT faculty leadership to provide oversight of curriculum development, course promotion, and special projects.  Specifically, the faculty member in this position will provide leadership in curriculum updates CSS 225 to align with Guided Pathways and dual enrollment opportunities and CSS 125 to better serve special student populations such as CA Conservation Corps, Grizzly Academy, and dual enrollment opportunities. She will also collaborate with the division chair and noncredit faculty in the development/revision of CSS 789, which will become an English prerequisite option for the Psych Tech Program.  The lead will be instrumental in coordinating outreach and promotional efforts.

A recommendation for a full-time instructor was included in every annual review and resource plan since 2005. The CSS department doesn't have a full-time faculty member, which could be

**12** S a n  L u i s  O b i s p o  C o u n t y  C o m m u n i t y  C o l l e g e  D i s t r i c t
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instrumental in leading initiatives, collaborating with Counseling on curriculum development to better align our courses with Guided Pathways. If the administration is interested in bringing the Puente Program to Cuesta College, a leader would be needed for the CSS component. In order for these projects to be as successful as possible, they would benefit from full-time faculty leadership.

Considering the fact that CSS enrollments have declined and the need for basic skills courses decreased with the passing of AB 705 and AB 1705, it would make sense for the SDS department to seek a FT faculty member who is considered both ESL and CSS faculty. This would provide the necessary leadership to the division as well as be a key position in facilitating ESL student transition to college level coursework. This position would benefit both programs. Now that SDS is part of a new cluster, Student Success and Support Programs, it is important to consider faculty needs and what would best benefit the division and the college. Cuesta needs to demonstrate its commitment to the ESL and CSS departments by prioritizing a full-time faculty member in the future.

F.   Other

The CSS department has a lot of confidence in the unique support it provides students at Cuesta College.  While CSS is a small program, it is essential to student equity, and it provides an important link to student success.  CSS courses help students build a foundation so that they can be successful in college and in life.  Students learn and practice important skills such as critical thinking and academic literacy, and they create good habits needed to not only pass their classes, but to really learn the material they are being taught.  The courses provide the opportunity for students to learn more about themselves and how that is related to their learning and to careers and majors.  Additionally, students build confidence and commitment while setting achievable goals as a result of their practice of CSS principles.  CSS instructors are caring individuals who want to see their students succeed in all areas of their life.

**13** S a n   L u i s   O b i s p o   C o u n t y   C o m m u n i t y   C o l l e g e   D i s t r i c t
I n s t r u c t i o n a l   A n n u a l   P r o g r a m   P l a n n i n g   W o r k s h e e t
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## PROGRAM SUSTAINABILITY PLAN PROGRESS REPORT

**This section only needs to be completed if a program has an existing Program Sustainability Plan. Indicate whether objectives established in your Program Sustainability Plan have been addressed or not, and if improvement targets have been met.**

| Area of Decline or Challenge | Identified Objective (Paste from PSP) | Planning Steps (Check all that apply) | Has the Improvement Target Been Met? |
|---|---|---|---|
| Enrollment | | ☐ Identified<br>☐ Resources Allocated<br>☐ Implemented | Select one |
| Student Demand (Fill Rate) | | ☐ Identified<br>☐ Resources Allocated<br>☐ Implemented | Select one |
| Efficiency (FTES/FTEF) | | ☐ Identified<br>☐ Resources Allocated<br>☐ Implemented | Select one |
| Student Success – Course Completion | | ☐ Identified<br>☐ Resources Allocated<br>☐ Implemented | Select one |
| Student Success — Course Modality | | ☐ Identified<br>☐ Resources Allocated<br>☐ Implemented | Select one |
| Degrees and Certificates Awarded | | ☐ Identified<br>☐ Resources Allocated<br>☐ Implemented | Select one |

**If Program Sustainability Plan is still necessary, provide a brief description of how you plan to continue your PSP and update your PSP to remove any objectives that have been addressed and include any new objectives that are needed.**

**14** S a n  L u i s  O b i s p o  C o u n t y  C o m m u n i t y  C o l l e g e  D i s t r i c t
I n s t r u c t i o n a l  A n n u a l  P r o g r a m  P l a n n i n g  W o r k s h e e t
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**UNIT: SDS**
**CLUSTER:** ccess, Support Programs & College Centers
**Requests Made in Prior Year:** 2022

| Rank | Program (Prefix) | Item/Description | Cost (est.) | Funded? | Source of Funding: | Impact on Program if item was not funded | Comments (Optional) |
|---|---|---|---|---|---|---|---|
| 1 | CSS and ESL | Pay for part-time faculty to develop curriculum, materials, and work on retention projects | $ 18,000 | Yes | Equity, CAEP | | Since we have so few FT faculty, we need PT to work on special projects. ESL faculty created Newsletters and developed EL Civics materials. |
| 2 | CSS and ESL | Textbook purchasing support for students in need | $ 8,000.00 | Yes | Foundation grant and CAEP | | |
| 3 | CSS and ESL | Teacher resource materials/presentation software, teacher subscriptions for online learning | $ 6,000.00 | Yes | Department funds | | We purchased teacher's copies of our new textbooks to give to teachers and keep extras in the department office. We also funded individual teacher subscriptions to online learning tools such as Kahoots and Quizlet. |
| 4 | CSS and ESL | Promotional materials and ma | $ 5,000.00 | No | | ESL has recovered well post-pandemic. CSS enrollments are not as strong. Lack of promotional materials may have impacted this. | |
| 5 | CSS and ESL | Professional Development | $ 10,000.00 | Yes | Equity, CAEP | | Faculty were able to attend professional development opportunities such as CATESOL. |
| 6 | ESL | Updated equipment for Community classes (e.g. laptops, portable projectors and elmos, speakers) | unknown | Yes | Department funds | | |
| 7 | CSS and ESL | Tutors (embedded and DSPS tr | $ 40,000 | Yes | Equity | | Tutors are critical in helping students with technology, class content, and homework. Unfortunately, not all ESL classes that requested tutors were able to get one. This is an ongoing need. |
| 8 | ESL | Student Fee Support | $ 4,000 | Yes | Foundation grant | | ESL students who could not afford to pay all of their fees received assistance and were able to enroll in classes. |

| Rank | Program (Prefix) | Item/Description | Cost (est.) | Funded? | Source of Funding: | Impact on Program if item was not funded | Comments (Optional) |
|---|---|---|---|---|---|---|---|
| 9 | ESL | Funds for ESL Reception Night (EL Civics/Certificate recognition) | $ 5,000 | No | | We did not have an event. As we recover from the pandemic, we would like to bring events back. In fall 2022, there were coffee breaks hosted by Continuing Education on the SLO and NCC campuses. | |
| 10 | ESL | Continuing Education Center (SLO Campus); facility for all intake processes for ESL and Adult Basic Education: admissions, and assessments, orientations. | unknown | No | | There is a continual need for a larger more full-service space to accomodate the growth on the SLO campus, especially now that 85% of our ESL classes are now in person again. | |

Resource Allocation Rubric
(please review while
preparing this Worksheet)     ACCJC Standards

Strategic Plan Initiatives (where to find the Institutional Goals and Objectives)

Institutional Standards of Achievement

Institutional Learning Outcomes

| Rank | Program (Prefix) | Item/Description | Cost (est.) | Item Category | Instructional | Frequency | Time Frame | Location (be as specific as possible) | Justification |
|---|---|---|---|---|---|---|---|---|---|
| 1 | CSS and ESL | Pay for part-time faculty to develop curriculum, materials, and work on retention projects | $ 18,000 | Personnel | Instructional | On-going | Immediate (Next Year or Sooner) | All sites | This is a continual need in our division.  College Success Studies needs to continue to revise curriculum, but there is no full-time faculty to do this work.  In addition, ESL does not have enough full-time faculty, so part-time faculty need to revise our current ESL courses, work on retention projects, and develop curriculum for new courses.  They also need to be better compensated for SLOA work. |
| 2 | CSS and ESL | Textbook purchasing support for students in need | $ 20,000.00 | Supplies | Instructional | On-going | Immediate (Next Year or Sooner) | All sites | Many ESL students struggle financially and the support the program provides in helping them purchase textbooks enables them to enroll in classes.  This assistance to students has positively impacted our post-COVID enrollments. |
| 3 | CSS and ESL | Artwork/posters | $300 | Supplies | Non-Instructional | one-time | Immediate (Next Year or Sooner) | All sites | College spaces need to be more welcoming and reflect student population.  Artwork/posters can help achieve this. |
| 4 | CSS and ESL | Promotional materials a | $ 5,000.00 | Supplies | Non-Instructional | On-going | Immediate (Next Year or Sooner) | All sites | The ESL program needs to materials to reach out to English language learners and promote the program within the community. The funds will be used for brochures and other marketing media and supplies.  The CSS department can benefit from promotional materials to advertise the program. |
| 5 | CSS and ESL | Professional Developme | $ 8,000.00 | Personnel | Instructional | On-going | Immediate (Next Year or Sooner) | All sites | Professional development and training are necessary for faculty to maintain currency in the discipline. |

| Rank | Program (Prefix) | Item/Description | Cost (est.) | Item Category | Instructional | Frequency | Time Frame | Location (be as specific as possible) | Justification |
|---|---|---|---|---|---|---|---|---|---|
| 6 | ESL | Updated equipment for Community classes (e.g. laptops, portable projectors and elmos, speakers) | unknown | Equipment | Instructional | One-time | Immediate (Next Year or Sooner) | Community sites | As we return to in-person instruction and offer classes at community sites, teachers need updated equipment to use. The community sites are typically not as well equipped as campus classrooms. |
| 7 | CSS and ESL | Full-time College Success Studies/ESL instructor | salary-based | Personnel | Instructional | On-going | Intermediate (2 to 4 years) | All sites | CSS has no FT faculty leadership. A FT instructor who could teach in both ESL/CSS programs would provide the necessary leadership to the division as well as be key in facilitating ESL student transition to college level coursework. This position could also provide necessary leadership and would ultimately benefit both programs in the SDS Division. |
| 8 | ESL | Student Fee Support | $ 9,000 | | Non-Instructional | On-going | Immediate (Next Year or Sooner) | All sites | Foundation Grant funds have allowed us to assist students in paying their debts so that they can register for clases. The funding helps us retain students and improve their chances for success. As we are building pathways for ESL and GED students to continue their studies a the college, offering financial assistance towards tuition will remove barriers to students educational goals. |
| 9 | ESL | Funds for ESL Community Building Events | $ 5,000 | | Non-Instructional | One-time | Immediate (Next Year or Sooner) | SLO and NCC | Department wide events on campus that recognize student success helps build a sense of community and encourage retention. Events that introduce students to campus wide resources and connect to their EL Civics learning objectives improve student success and persistence. |
| 10 | ESL | Chromebook cart for community site | $ 10,000 | Equipment | Instructional | One-time | Immediate (Next Year or Sooner) | Off campus (Cambria) | Community classes would benefit from online instructional resources which are available on campus. Chromebooks would allow students access to these resources. |
| 11 | ESL | Continuing Education Staff | $ 40,000 | Personnel | Non-Instructional | On-going | Immediate (Next Year or Sooner) | All sites | Continuing Education Staff ensure that students stay in the program. They have been instrumental in helping us increase our success and retention rates. |

| Rank | Program (Prefix) | Item/Description | Cost (est.) | Item Category | Instructional | Frequency | Time Frame | Location (be as specific as possible) | Justification |
|---|---|---|---|---|---|---|---|---|---|
| 12 | ESL | ESL Counselor | salary-based | Personnel | Non-Instructional | On-going | Immediate (Next Year or Sooner) | All sites | ESL students are often isolated from the rest of the college/campus community and they require much more intrusive guidance to help them navigate pathways to certificates and/or degrees at the College. |
| 13 | ESL | Childcare services for evening ESL students. | $ 30,000 | Personnel | Non-Instructional | On-going | Immediate (Next Year or Sooner) | All sites | Without evening childcare services, many potential ESL students are unable to attend classes and continuing students are sometimes forced to drop out of their classes. |
| 14 | ESL | Full-time ESL faculty | salary-based | Personnel | Instructional | On-going | Intermediate (2 to 4 years) | All sites | ESL enrollments are returning to pre-pandemic levels, but we don't have enough faculty to offer classes. We need additional full-time faculty to develop curriculum and coordinate the program. In addition, one of the two remaining FT ESL faculty members will be retiring soon and in order to maintain a strong program, this position needs to be replaced. |
| 15 | CSS and ESL | Classroom supplies - Paper, whiteboard pens, posterboards, etc. | $ 4,500 | Supplies | Instructional | On-going | Immediate (Next Year or Sooner) | All sites | These supplies are essential for classroom instruction, student activities, collaborative learning. |
| 16 | CSS and ESL | Classroom reconfiguration | unknown | Facility | Instructional | One-time | Intermediate (2 to 4 years) | SLO Campus 3300 classrooms | Technology can be reconfigured in 3309, 3307, 3306 to be more conducive to teaching. Desks/chairs in 3306 can be updated to make the space more conducive to groupwork. |
| 17 | CSS and ESL | Facilities Budget Augme | 2,500 | Equipment | Non-Instructional | On-going | Immediate (Next Year or Sooner) | All sites | Annual roll-over budget to replace and upgrade departmental facility needs. |