**Allocations & Expenditures by Year**

9/6/2018

### 2011-2012 Allocation

| Program Title | Committee Allocation | Total Actuals | Project Balance | State Allocation (Expires 7/1/14) |
|---|---|---|---|---|
| **Basics Skills Grant 12/13** | | | | **$196,162** |
| Student Success Center | $120,000 | $70,527 | $49,473 | |
| Coordinator | $24,234 | $63,142 | ($38,908) | |
| Math Large Lecture | $17,440 | $14,690 | $2,750 | |
| Professional Development | $0 | $0 | $0 | |
| Summer Bridge | $13,538 | $30,412 | ($16,874) | |
| Supplemental Instr/Mentoring | | $1,116 | ($1,116) | |
| Basic Skills ESL | $4,950 | $2,354 | $2,596 | |
| Math Confident | $16,000 | $13,921 | $2,079 | |
| **Total** | **$196,162** | **$196,162** | **$0** | |

### 2012-2013 Allocation

| Program Title | Committee Allocation | Total Actuals | Project Balance | State Allocation (Expires 06/30/15) |
|---|---|---|---|---|
| **Basics Skills Grant 12/13** | | | | **$199,822** |
| Student Success Center | $120,000 | $120,838 | ($838) | |
| Coordinator (45K total) | $17,124 | $16,787 | $337 | |
| Math Large Lecture ($18K total) | $14,725 | $13,230 | $1,495 | |
| Professional Devt | $0 | $821 | ($821) | |
| Study Groups | $1,800 | $5,127 | ($3,327) | |
| Boot Camp | $18,000 | $19,403 | ($1,403) | |
| Basic Skills ESL | $2,000 | $2,999 | ($999) | |
| Reading Conference | $2,500 | $2,615 | ($115) | |
| Freshman English | $10,000 | $9,050 | $950 | |
| Becoming Math Confident ($15K total) | $13,673 | $8,952 | $4,721 | |
| **Total** | **$199,822** | **$199,822** | **($0)** | |

### 2013-2014 Allocation

| Program Title | Committee Allocation | Total Actuals | Project Balance | State Allocation (Expires 06/30/15) |
|---|---|---|---|---|
| **Basics Skills Grant 13/14** | | | | **$147,252** |
| Self Paced Math | $7,000 | $7,020 | ($20) | |
| SSC Computer Project | $2,823 | $2,834 | ($11) | |
| Student Success Center | $73,000 | $70,708 | $2,292 | |
| Pre Placement Testing | $1,000 | $1,068 | ($68) | |
| Coordinator (45K total + 10K Spr15) | $46,827 | $44,546 | $2,281 | |
| Math Large Lecture | $3,275 | $10,796 | ($7,521) | |
| Study Groups | $12,000 | $9,975 | $2,025 | |
| Basic Skills ESL | $0 | $305 | ($305) | |
| Reading Conference | $0 | $0 | $0 | |
| Becoming Math Confident | $1,327 | $0 | $1,327 | |
| **Total** | **$147,252** | **$147,252** | **($0)** | |

### 2014-2015 Allocation

| Program Title | Committee Allocation | Total Actuals | Project Balance | State Allocation (Expires 06/30/16) |
|---|---|---|---|---|
| **Basics Skills Grant 14/15** | | | | **$188,058** |
| Student Success Center (approved for 8 | $75,131 | $84,092 | ($8,961) | |
| Coordinator | $55,707 | $55,707 | ($0) | |
| Math Large Lecture (approved for 18K) | $18,000 | $21,919 | ($3,919) | |
| Study Groups (Approved for $1.8K & $1, | $3,220 | $2,121 | $1,099 | |
| Boot Camp (approved for 18K) | $18,000 | $13,411 | $4,589 | |
| Becoming Math Confident (Approved for | $18,000 | $10,808 | $7,192 | |
| **Total:** | **$188,058** | **$188,058** | **$0** | |

## 2015-2016 Allocation (124038)

| Program Title | Committee Allocation | Total Actuals | Project Balance | State Allocation (Expires 06/30/17) |
|---|---|---|---|---|
| **Basics Skills Grant 15/16** | | | | $260,777 |
| Tutoring in the Student Success Center | $141,440 | $139,949 | $1,491 | |
| Faculty Mentoring in the SSC | $17,439 | $19,545 | ($2,106) | |
| New Curriculum Development M10/30 1 | $6,617 | $5,258 | $1,359 | |
| New Curriculum Development M10/30 2 | $3,478 | $4,894 | ($1,416) | |
| Coordinator ($34K / Staff Asst $15K) | $43,860 | $43,860 | $0 | |
| BSI - Library | $1,492 | $1,492 | $0 | |
| Self Paced | $8,651 | $5,543 | $3,108 | |
| Faculty Mentoring in Self-Paced Lab | $2,868 | $4,562 | ($1,694) | |
| Math Large Lecture | $16,500 | $16,792 | ($292) | |
| Boot Camp | $14,358 | $14,806 | ($448) | |
| Becoming Math Confident | $4,074 | $4,074 | $0 | |
| **Total:** | **$260,777** | **$260,775** | **$2** | |

## 2016-2017 Allocation

| Program Title | Committee Allocation | Total Actuals | Project Balance | State Allocation (Expires 06/30/18) |
|---|---|---|---|---|
| **Basics Skills Grant 14/15** | | | | $249,736 |
| Coordinator (26% Release Time) | $18,158 | $18,158 | $0 | |
| Tutoring in the SSC | $117,794 | $117,794 | $0 | |
| 3CSN Tutor Conference | $1,881 | $1,881 | $0 | |
| Non-Credit Curriculum Development (Ma | $1,744 | $1,744 | $0 | |
| Math Boot Camp | $7,443 | $7,443 | $0 | |
| Math Large Lecture Fall 17 | $7,175 | $7,175 | $0 | |
| Math Large Lecture Spring 18 | $7,294 | $7,294 | $0 | |
| Tutor Mentoring in Self Paced | $9,070 | $9,070 | $0 | |
| Self Paced Math Coop Learning Support | $7,927 | $7,927 | $0 | |
| Summer Learning Center Bootcamp - Ma | $2,066 | $2,066 | $0 | |
| Summer Learning Center Bootcamp - Er | $3,855 | $3,855 | $0 | |
| Prep Step Software | $4,995 | $4,995 | $0 | |
| Rad Tec Basic Math Course Devt | $2,249 | $2,249 | $0 | |
| SSC Tutor Training NC Course Develop | $2,024 | $2,024 | $0 | |
| DLA Development for the Writing Center | $2,249 | $2,249 | $0 | |
| DLA Consistency Project - Writing Cente | $1,124 | $1,124 | $0 | |
| Enhanced ENGL 100 (1/2 Fall & Sum 18 | $3,373 | $3,373 | $0 | |
| ACTLA Conference | $824 | $824 | $0 | |
| ACTLA Conference | $720 | $720 | $0 | |
| Math Stat Prep | $11,214 | $11,214 | $0 | |
| Minimizing Anxiety while Building Math C | $2,190 | $2,190 | $0 | |
| Computers for Self-Paced Lab | $3,015 | $3,015 | $0 | |
| Reading Resources for the SSC | $1,353 | $1,353 | $0 | |
| Brainfuse Online Tutoring | $30,000 | $30,000 | $0 | |
| **Total** | **$249,737** | **$249,737** | **$0** | |

**Allocations & Expenditures by Year**

9/6/2018

## 2017-2018 Allocation

| Program Title | Committee Allocation | Total Actuals | Project Balance | R1 State Allocation (Expires 6/30/19) |
|---|---|---|---|---|
| **Basics Skills Grant 17/18** | | | | **$532,094** |
| Coordinator (Release Time TBD) | $ 27,000 | | $27,000 | |
| Chem New Curriculum Development | $ 21,728 | | $21,728 | |
| Enhanced ENGL 100 (1/2 Fall & Sum 18 | $ 3,431 | | $3,431 | |
| DLA Consistency Project - Writing Center (1/2 Fall & Sum 18) | $ 1,716 | | $1,716 | |
| CRLA '18 Conference | $ 4,035 | | $4,035 | |
| Curric Dvt - Math 005 Small Modules | $ 3,546 | | $3,546 | |
| Curric Dvt - Math Non-Stem Stats Basic Skills Prep | $ 3,602 | | $3,602 | |
| English Non-Credit Brush Up Course(s) | $ 2,858 | | $2,858 | |
| Self-Paced Coop Learning Support | $ 7,649 | | $7,649 | |
| Mentorship/Training for Tutors in Self-Paced Lab | $ 7,338 | | $7,338 | |
| Math Stat Prep | $ 7,350 | $0 | $7,350 | |
| Spring English Tutoring Through DSPS | $ 2,793 | | $2,793 | |
| MyWCOnline for the Success Center` | $ 715 | | $715 | |
| Tutoring in the Student Success Center | $ 120,000 | | $120,000 | |
| CHS Course Development | $ 12,205 | | $12,205 | |
| Unallocated (In Holding Acct) | *$306,128* | | *$306,128* | |
| **Total** | **$532,094** | **$0** | **$532,094** | |

# OCC Basic Skills Initiative
## Project Expenditures by Year

9/6/2018

| Program Title | 2011-12 Expenditures | 2012-13 Expenditures | 2013-14 Expenditures | 2014-15 Expenditures | 2015-16 Expenditures | 2016-17 Expenditures | 2017-18 Allocation |
|---|---|---|---|---|---|---|---|
| Tutoring in the SSC | $ 70,527 | $ 120,838 | $ 70,708 | $ 84,092 | $ 139,949 | $ 117,794 | $ 120,000 |
| Coordinator *(45K total)* | $ 63,142 | $ 16,787 | $ 44,546 | $ 55,707 | $ 43,860 | $ 18,158 | $ 27,000 |
| Math Large Lecture *($18K total)* | $ 14,690 | $ 13,230 | $ 10,796 | $ 21,919 | $ 16,792 | $ 14,469 | |
| Professional Devt | | $ 821 | | | | | |
| Math Study Groups | | $ 5,127 | $ 9,975 | $ 2,121 | | | |
| Math Boot Camp | $ 30,412 | $ 19,403 | | $ 13,411 | $ 14,806 | $ 7,443 | |
| Basic Skills ESL | $ 2,354 | $ 2,999 | $ 305 | | | | |
| Reading Conference | | $ 2,615 | $ - | | | | |
| Freshman English | | $ 9,050 | | | | | |
| Becoming Math Confident | $ 13,921 | $ 8,952 | $ - | | $ 4,074 | | |
| SSC Computer Project | | | $ 2,834 | | | | |
| Pre Placement Testing | | | $ 1,068 | | | | |
| Self Paced Math | $ 1,116 | | $ 7,020 | $ 10,808 | $ 5,543 | $ 7,927 | $ 7,649 |
| Faculty Mentoring in the SSC | | | | | $ 19,545 | | |
| New Curriculum Development M10/30 1 | | | | | $ 5,258 | | |
| New Curriculum Development M10/30 2 | | | | | $ 4,894 | | |
| BSI - Library | | | | | $ 1,492 | | |
| Mentorship/Training for Tutors in Self-Paced Lab | | | | | $ 4,562 | $ 9,070 | $ 7,338 |
| 3CSN Tutor Conference | | | | | | $ 1,881 | |
| Non-Credit Curriculum Development (Math) | | | | | | $ 1,744 | |
| Summer Learning Center Bootcamp - Math | | | | | | $ 2,066 | |
| Summer Learning Center Bootcamp - Eng | | | | | | $ 3,855 | |
| Prep Step Software | | | | | | $ 4,995 | |
| Rad Tec Basic Math Course Devt | | | | | | $ 2,249 | |
| SSC Tutor Training NC Course Development | | | | | | $ 2,024 | |
| DLA Development for the Writing Center | | | | | | $ 2,249 | |
| DLA Consistency Project - Writing Center | | | | | | $ 1,124 | |
| Enhanced ENGL 100 (1/2 Fall & Sum 18) | | | | | | $ 3,373 | |
| ACTLA Conference | | | | | | $ 824 | |
| ACTLA Conference | | | | | | $ 720 | |
| Math Stat Prep | | | | | | $ 11,214 | |
| Minimizing Anxiety while Building Math Conf. | | | | | | $ 2,190 | |
| Computers for Self-Paced Lab | | | | | | $ 3,015 | |
| Reading Resources for the SSC | | | | | | $ 1,353 | |
| Brainfuse Online Tutoring | | | | | | $ 30,000 | |
| New Curriculum Development - BSI in Chem | | | | | | | $ 21,728 |
| New Curriculum Development Enhanced ENG 100 | | | | | | | $ 3,431 |
| DLA Consistency Project - Writing Center | | | | | | | $ 1,716 |
| CRLA '18 Conference - Tutor Attendance | | | | | | | $ 4,035 |
| New Curriculum Development - Math 005 Small Modules | | | | | | | $ 3,546 |
| Math 005 Small Modules - Math Non-Stem Stats Basic Skills Prep | | | | | | | $ 3,602 |
| English Non-Credit Brush Up Course(s) | | | | | | | $ 2,858 |
| Math Stat Prep | | | | | | | $ 7,350 |
| Spring English Tutoring Through DSPS | | | | | | | $ 2,793 |
| MyWCOnline for the Success Center` | | | | | | | $ 715 |
| CHS Course Development | | | | | | | $ 12,205 |
| Pending Allocation (Holding) | | | | | | | $ 306,128 |
| **Grand Totals** | **$196,162** | **$199,822** | **$147,252** | **$188,058** | **$260,775** | **$249,738** | **$532,094** |

# Basic Skills Initiative One Time Project / Development Funding Application    Fall 2018

**How to apply** Follow the instructions on this form. If necessary, work with your dean to fill out the budget section. Sign the application, obtain a signature from your dean, and any other dean impacted, and forward <u>both an electronic version and the signed hard copy</u> to the BSI Coordinator, Jaki Kamphuis email: <u>jkamphuis@occ.cccd.edu</u>, or co-chair Katie McCarroll, email: kfriedman5@occ.cccd.edu.  <mark>For questions, feel free to contact any of the Basic Skills Committee members. See</mark> <u>https://occportal.orangecoastcollege.net/Committees/BasicSkillsTaskForce/default.aspx</u>

**This application can be used for:**
Developing curriculum, AB705 planning and development of student support, collaborate with another department, visit another college or contextualize basic skills in your program.

For example, this form can be used to research and write non-credit basic-skills coursework. You need the **long form application** to fund piloting those programs.

**You cannot:** construct; give gifts or money; no food; no furniture; no rentals; or anything not reasonably and justifiably related to basic skills. The short form application **cannot be used for** projects that will last more than one semester, such as pilot programs or courses. Please see the long form Basic Skills Application for projects of larger and longer scopes.

**Project Name:** _____          **Total Amount Requested:** _____

**Project intended for (circle one):**          Fall 2018          January Intersession 2019          Spring 2019

**Please Print Names:**

Project leader(s):_____          Dean consulted:_____

**Signatures Required:**

Project leader(s):_____          Dean consulted:_____

**Please see next page**

**In the space below, provide a detailed but brief description of the curriculum one-time project you intend to develop and how it is envisioned to be implemented. Be sure to include the faculty members and/or staff that will participate in this project, the projected hours each person will work, and a justification or departmental need for your project. (Use more space as needed).**

| | Classification | Allowable Expenditure Category (See Page 3) | Hours of Work | Rate Per Hour | Dollar Amount |
|---|---|---|---|---|---|
| 1000 | **Academic Salaries: Position Title(s)** (ex. Certificated Faculty) *Please see Salary Schedules in appendix.* | **Enter Appropriate Category** | **Enter # of Hours** | **Enter Rate Per Hour** | **$0.00** |
| | FT Faculty (Non-Instructional Hourly Rate) | | | $47.797 | |
| | PT Faculty (Non-Instructional Hourly Rate) | | | $35.000 | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| **SUBTOTAL:** | | | | | |
| 2000 | **Classified & Other Nonacademic Salaries: Position Title(s)** (ex.: Program Coordinators, Research Staff, Student Workers, Student Services Staff) | **Enter Appropriate Category** | **Enter Number of Hours** | **Enter Rate Per Hour** | **$0.00** |
| | Pt Hourly/Student Assistant Hourly Staff ($15 is average rate) | | | $15.00 | |
| | Classified Staff (Rates & rules vary. Check with your Division Office Coordinator) | | | $** | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| **SUBTOTAL:** | | | | | |
| 3000 | **Employee Benefits** *Please see Employee Fringe Benefit Rates (p.14 Appendix)* | **Enter Appropriate Category** | **Enter Number of Hours** | **Enter Rate Per Hour** | **$0.00** |
| | FT Faculty (19.63% of salary) | | | | |
| | PT Faculty (17.63% of salary) | | | | |
| | Pt Hourly/Student Assistant Hourly ($4.5% of salary) | | | | |
| | Classified Staff (24.931% of salary) | | | | |
| | | | | | |
| | | | | | |
| **SUBTOTAL:** | | | | | |

| | Classification | Allowable Expenditure Category (See Below) | Dollar Amount |
|---|---|---|---|
| 4000 | **Supplies & Materials** (ex.: Office supplies, printing costs) | **Enter One for Each Item** | **$0.00** |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| **SUBTOTAL:** | | | |
| 5000 | **Other Operating Expenses and Services** (ex.: Software Licenses, Cultural Events, Maintenance Agreements, Mileage, Independent Contractors, etc.) | **Enter One for Each Item** | **$0.00** |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| **SUBTOTAL:** | | | |
| 6000 | **Capital Outlay** (ex.: Technology equipment) | **Enter One for Each Item** | **$0.00** |
| | | | |
| | | | |
| | | | |
| | | | |
| **SUBTOTAL:** | | | |
| 7000 | **Other Outgo** (ex.: Fees, Books, Transportation) | **Enter One for Each Item** | **$0.00** |
| | | | |
| | | | |
| | | | |
| **SUBTOTAL:** | | | |
| **GRAND TOTAL:** | | | |

**Allowable Expenditure Categories**:  Program & Curriculum Planning & Development, Student Assessment, Advisement and Counseling Services, Supplemental Instruction & Tutoring, Articulation, Instructional Materials & Equipment, Coordination, Research, Professional Development

![Coast Federation of Educators logo — AFT Local 1911]

# Welcome Back
# Union Social Event

Your Coast Federation of Educators (CFE) and
American Federation of Teachers (AFT) Local 1911
Invite our family and friends to:

# A Fun Night at the Big A

## Saturday, Sept. 29, 2018

### Oakland Athletics -Vs- Angels

Angel Stadium: 2000 Gene Autry Way, Anaheim, CA 92806

## Game Time: 6:00pm

Seats located in section No.518 Upper MVP view

## Tickets only **$10.00** per person

There's a total of 50 Tickets available for CCCD
Only 16 tickets available at each college (CCC, OCC, GWC).
(Tickets sold on a first come, first serve bases)

## Tailgate from 4:00-5:45

The tailgate includes hot dogs, snacks, cold beverages (adult or child)
Location: Look for the OCC/AFT banner and a group of fun & friendly union folks!
We'll be near the big A sign

### Contact the following individuals to purchase your ticket:

| | |
|---|---|
| Coastline College: | Ann Holliday (unionann@aol.com) |
| Golden West College: | Julie Terrazas (quetal_@hotmail.com) |
| Orange Coast College: | Dr. Rendell Drew (rdrew@occ.cccd.edu) |
| Orange Coast College: | Bob Fey (aft1911fey@yahoo.ocm) |
| Orange Coast College: | Maria Martinez (maria@cfe1911.org) |

### Wear your Angel Red!