

2012 Annual Performance Report

Submitted: 01/31/2013 02:56 PM

U.S. Department of Education
Title III - Part A - Asian American and Native American Pacific Islander-Serving Institutions

General Information

1. PR/Award #:

P031L100002

2. UNIT (NCES) ID#:

118930

3. Project Title:

Bridging AAPI Student Success Gaps: Mission College Embraces Its Role as an AANAPISI

4. Grantee Name:

Mission Community College -- ,Instruction

5. Grantee Address:

3000 Mission College Boulevard Mail Stop 10
Santa Clara, CA 95054

6. Project Director Name and Title:

Kenneth Songco, Director, Federal Student Services Grants Implementation and Compliance

Phone # and Ext:

Fax #:

Email Address:

Kenneth.Songco@wvm.edu

Reporting Period Information

7. Reporting Period: From: 10/01/2011 To: 09/30/2012 (mm/dd/yyyy)

Reporting detail: Year grant was awarded: 2010

Year grant is supposed to end: 2015

Total expected duration of grant (years): 5

Performance Report Type

8. Annual X Final Interim

Budget Expenditures

9. Budget Expenditures:

	Federal Grant Funds	Non- Federal Funds (Match/Cost Share)
a. Previous Budget Period	\$261,795.00	\$0.00
b. Current Budget Period	\$113,284.00	\$0.00
c. Entire Project Period	\$375,079.00	\$0.00

Human Subjects

10. Annual Certification of Institutional Review Board (IRB) Approval?

Yes No N/A

Performance Measures Status and Certification

11. Performance Measures Status

a. Are complete data on performance measures for the current budget period included in the Project Status Chart?

Yes No

b. If no, when will the data be available and submitted to the Department?

____/____/____ (mm/dd/yyyy)

12. Authorized Representative

Name: J. Laurel Jones	Email: Laurel.Jones@wvm.edu
Telephone: (408) 855-5122	Date: 01/30/2013

Section 1: Executive Summary

The purpose of the legislation that established the Title III-A and Title III-F is to “improve the academic quality, institutional management, and fiscal stability of eligible institutions, in order to increase their self-sufficiency and strengthen their capacity to make a substantial contribution to the higher education resources of the Nation.”

A. This section summarizes how the grant enabled the institution to fulfill the legislative intent of the Title III-A or Title III-F program.

1. The impact of the Title III-A or Title III-F grant on the institution's capacity to contribute to fulfilling the goals of the legislation.

In Year 2, the AANAPISI Part A grant has made significant progress in improving transitions from ESL to college programs for AAPI students while strengthening academic and student support services to increase student success at Mission College. This was accomplished through two grant activities: INSTRUCTIONAL DEVELOPMENT ACTIVITIES and INCREASING STUDENT SERVICES AND OUTCOMES FOR ESL AND ALL AAPI STUDENTS. As illustrated below in summaries of major accomplishments of the reporting period, the Part A grant has contributed to the academic quality and institutional management of the institution.

INITIAL PILOTS OF RESTRUCTURED ESL CURRICULUM: The grant has stayed on track in terms of ESL curriculum restructure. In year 1, the seven level ESL pathway was reduced to five. The lowest levels of ESL were converted to non-credit Community Education courses. This brings Mission College's credit ESL sequence more into alignment with the CA Community Colleges Chancellor's Office rubric. This also alleviates the lack of financial aid resources for college-level coursework for students who deplete their financial aid to fund the lowest levels of ESL. To provide a clearer pathway and to close the gap for successful ESL transition into college-level coursework, a new higher level ESL course has been developed, ESL 980. ESL curriculum is being realigned with the English and Reading Department to provide stronger articulation for students transitioning from ESL to one level below college coursework. “First attempt” pass rates are being monitored to address curriculum and instruction changes needed to increase success rates. Infusion of cultural elements into the curriculum will be piloted to improve the success rates.

ESL TRANSITION PORTFOLIO: To provide a framework to work toward transitioning to college, Mission College is adapting South Seattle Community College's Transition Portfolio and course curriculum for use in the higher levels of ESL and Counseling Strategies courses. Students will prepare for transition to college as they work through the sections of the Transition Portfolio. Sections include: educational planning; financial planning; schedule planning; college readiness; pathways to college, goal setting and writing personal statements; records and documentation; employment planning, and general information.

ESL COMPASS PILOT: Mission College piloted the adaptive, computerized ESL COMPASS in Fall 2011 for ESL, English and Reading. COMPASS is providing better placement of ESL students into the ESL/English sequence based on reading and writing assessments. Matrices are being created to better align articulation to provide more likelihood of student success. More recently, the Office of Research is in talks with the Math Department to utilize the COMPASS assessment test and to determine appropriate cut scores.

PROFESSIONAL DEVELOPMENT INITIATIVES: The AANAPISI Part A grant has continued to redesign, expand and strengthen professional development integrating modules addressing cultural influence on classroom conduct and educational choices as well as accelerating student completion rates. Mark Roberge, a professor from San Francisco State University and a leading expert in working with the 1.5 generation, provided a professional development seminar on working with multilingual students and their language/literacy characteristics in May 2012 for 45 faculty and staff. The grant sponsored an ESL faculty to attend the NAEYC National Institute for Early Childhood Professional Development Conference in June 2012. She shared what she learned with ESL faculty on academic support strategies such as learning communities and mentorship. In July 2012, the AANAPISI grant sponsored three faculty from the ESL, Counseling, and English Departments to attend the National Endowment for the Humanities (NEH) Bridging Cultural Differences in Asian Traditions conference in Hawaii. Soon after, the faculty created an exploratory committee towards the development of an Asian Studies major here at Mission College.

CULTURALLY RESPONSIVE COUNSELING: AANAPISI Part A has also made solid strides in the areas of strengthening student support services and ESL student transitions into college programs. To provide culturally appropriate assistance for AAPI students, an ESL Transitions Counselor was hired and educational planning implemented. The Transitions Counselor provides additional counseling and services to the highest level AAPI ESL students to transition them to college-level coursework. Through APASS (Asian Pacific American Student Success Program), the direct-service component of the AANAPISI program, staff offered a series of workshops to help AAPI students transition to college level coursework, navigate through the college system, and financial literacy. Current workshops include: Barriers to Post-Secondary Education, Beyond ESL; Budgeting/Financial Literacy; Effective Time Management; Raise Your Self Esteem; Stress Management; Taking Charge of Your Future/Goals Setting; and Write A Personal Statement. A Computer

Skills Workshop is being offered in November 2012 to help student improve their online skills in using Angel, MYPortal, and to navigate through the Financial Aid application.

STUDENT AMBASSADORS AND WELCOME CENTER: Finally, through a joint effort between the AANAPISI Part A grant and the Offices of Admissions/Records & Financial Aid, the AANAPISI Program Coordinator helps oversee the activities and Student Ambassadors of the Mission College Welcome Center, a room located in the lobby of the main building. The Welcome Center assists incoming and current students to better navigate the College's infrastructure and to increase their sense of belonging at Mission College. These students include many who are taking ESL courses. During the months of August and September alone, the Center serviced more than 2,400 students and answered questions regarding admissions, financial aid, registering for classes, etc. APASS workshops and activities now take place at the Welcome Center.

2. How has the grant helped to carry out the mission of the institution?

MISSION STATEMENT: Mission College's stated mission is as follows: "Mission College's first priorities are students, their learning and their success." Our College serves the diverse educational, economic and cultural needs of the student population of Santa Clara, the Silicon Valley and our global community by providing associate degrees, transferable, career and basic-skills courses and programs, as well as opportunities for life-long learning.

Through participatory governance in support of our first priorities, Mission College systematically commits to evaluating and improving educational programs, technological resources and student support services by making informed decisions, allocating resources and establishing institutional policies and procedures."

One of the important ways the Title III-A grant has supported this continuing effort is through access to disaggregated data. In order to continue this mission we must know our student populations and their needs. We need to be able to track their successes and challenges across time and be able to consider the cultural and socio-economic factors in these successes and challenges. The data we have collected has allowed us to make better informed decisions about resource allocation and changes to institutional policies and procedures. The grant has allowed us to begin the tracking process and we look forward to the further information this will provide us with. In addition to new opportunities through data collection and analysis, we have been able to implement and supplement a number of new and existing programs and initiatives such as K-16 Bridge, Faculty/Staff development and training, culturally-oriented community outreach, new assessment testing, and curriculum development. All this moves us to greater capabilities to provide degrees, transfer credits, basic skills courses and programs, and continued educational opportunities for the students of Santa Clara, the Silicon Valley, and the world thus allowing for Mission College to have a national and global educational impact.

The formation and input of our AAANAPISI Community/Campus Advisory Committee has helped us strengthen our community ties through cultural engagement and appreciation while offering suggestions for improvement to the College's current programs as well as new opportunities for community engagement. This contributes to our vision of shared and participatory governance. It allows our student's voices and their families' voices to be heard much more clearly on issues that impact education and careers.

The grant has also made possible more systematic and sustainable means of self-assessment and improvement through the thorough investigation of our educational programs, technological resources, and student support services conducted during the grant application process and continuing as we test and evaluate new practices and methods.

The grant has allowed us to better fulfill our commitment to making informed decisions, allocating resources and establishing institutional policies and procedures for the betterment of our students and our community here in California and in the world.

B. The following information documents the institution's experience with the grant as reported during the current reporting period.

Discuss the long-range impact Title III-A or Title III-F has had on your institution's capacity to fulfill the goals of the legislation.

Mission College is in a unique position as being one of the only postsecondary institutions to have both the AANAPISI Parts A and F grants. The long term impact of both grants will strengthen the educational pipeline at Mission College, from matriculation, degree-attainment, through transfer. Significant and successful efforts are being made to develop collaborative relationships between the Offices of Instruction, Student Support Services, and Research/Institutional Effectiveness in helping towards student success.

Tell us about any challenges that you have had during the reporting period or that you anticipate in the coming year which may affect your ability to meet the goals of your grant. Include, if applicable, your institution's plans to meet these challenges.

THE STRENGTHENING AAPI INSTITUTIONS CONCEPT: Project and institutional leaderships have found communicating the goals of the AANAPISI federal program to be a continuing challenge. In the second year of the grant, it became increasingly clear that the reason that many faculty were hesitant to get involved with AANAPISI initiatives was because the informal communication channels had managed to convey (incorrectly) the impression that if a new strategy,

method, or service was initiated by the AANAPISI grant, the only students who could be in the revised courses or take advantage of the new services had to be Asian American and Pacific Islander in ethnicity (AAPI). Clearly, establishing parameters for services by race and ethnicity is not within the statute of the federal statute creating this program, nor the California laws. Many faculty/staff still see the AANAPISI grants as having been awarded to Mission College to only serve Asian American and Pacific Islander students when in actuality, the grant will be serving all students. They are still grasping the notion that this is a strengthening institutions grant - for institutions with large AAPI and low-income student populations, not a special services grant for AAPI students. To provide more clarity and guidance for faculty/staff, an AANAPISI proposal form is currently being developed to set the parameters of requests and how to align them with grant objectives and approved activity areas.

SIGNIFICANT CURRICULUM RESTRUCTURE IS A SLOW PROCESS: Restructure of ESL curriculum and alignment of upper levels with college level English courses is still a challenge. The English Department is wisely moving slowly, but are allowing for the pilot ESL 980 course to take place and see whether or not it will produce favorable results. This critically important activity component has been even a greater challenge than initially planned.

How would you improve or change the Program (e.g., customer service, allowable activities, regulations, statute)?

A pipeline to the larger AAPI community in Silicon Valley is still needed to enhance Mission College's community outreach efforts. The AANAPISI programs will work alongside the AANAPISI Community/Campus Advisory Committee to develop stronger ties with local community-based organizations and business associations. Moreover, efforts will be made by the Advisory Committee to recruit a member of Pacific Islander decent to further understand the needs of Mission College's Pacific Islander population.

Student involvement and input is also needed to ensure that AANAPISI programs and services are meeting the needs of the very community that it's designated to serve. Focus groups will be conducted in the Spring 2013. ESL Peer Advisors are planned to be hired in Fall 2013. They will provide more support while building a community of ESL students to think beyond the ESL sequence and to encourage them to set their educational goals towards transferring to a four-year colleges/universities.

Finally, Mission College will need to allow more improvements to occur within the areas of research and institutional management through both the AANAPISI Parts A & F grants. As of the end of the reporting period, the hiring process for a Business Systems Specialist (contracted position) will commence. The specialist will be responsible for overseeing the collection of data related to both grants. More specifically, the specialist will work alongside the Interim Vice President of Instruction, the Office of Research & Institutional Effectiveness, and West Valley-Mission Community College District Information Systems (I.S.) personnel to connect the District's Datatel ERP and Data Warehouse in developing a system that will disaggregate data by AAPI ethnic subgroup and to track student progress from admission to transfer. This position will help Mission College prioritize AANAPISI grant goals while creating systems to track student success that will benefit the District as a whole.

Section 2: Enrollment by Race and Ethnicity (2-Year Institutions)

Total number of full-time and part-time degree/certificate seeking students as of October 15, 2011. [Note: This information was obtained from Part A of the most recent IPEDS Fall Enrollment Survey.]

Enrollment by Race and Ethnicity as of October 15, 2011

Undergraduates	Total Number Enrolled			Students enrolled for credit who received Pell Grants
	Degree/certificate seeking students			
	Full-Time	Part-Time	Total	
Nonresident alien	202	84	286	0
Black, non-Hispanic	108	344	452	0
American Indian or Alaskan Native	11	17	28	0
Asian or Pacific Islander	1268	3221	4489	0
Hispanic	533	1536	2069	0
White, non-Hispanic	378	1512	1890	0
Race/ethnicity unknown	162	376	538	0
Grand Total	2662	7090	9752	0

Section 2: Enrollment by Age and Gender (2-Year Institutions)

Total number of undergraduate students, by age and gender, enrolled as of October 15, 2011. [Note: The information for this table was obtained from Part B of the IPEDS Fall Enrollment Survey for the most recent year available.] Because these data are taken from the IPEDS survey, the IPEDS definitions for full-time and part-time students is used.

Enrollment by Age and Gender as of October 15, 2011

Under-grads	Total Number Enrolled				Total Students		Grand Total
	Full time		Part time		Male	Female	
Age/Gender	Male	Female	Male	Female	Male	Female	
Under 18	26	34	85	92	111	126	237
18-19	383	365	366	303	749	668	1417
20-21	267	294	440	419	707	713	1420
22-24	208	243	524	555	732	798	1530
25-29	157	184	588	780	745	964	1709
30-34	72	115	343	606	415	721	1136
35-39	30	76	216	392	246	468	714
40-49	36	115	318	578	354	693	1047
50-64	51	79	212	390	263	469	732
65 and over	10	6	38	35	48	41	89
Age Unknown	0	0	1	1	1	1	2
Grand Total	1240	1511	3131	4151	4371	5662	10033

Section 2: Retention of First Year Students by Race and Ethnicity (2-Year Institutions)

Please report the percentage of first-time, full-time degree-seeking undergraduate students who were in their first year of postsecondary enrollment in the previous year and are enrolled in the current year at the same institution supported by this project.

Year	Retention Percentages				
	Black, non-Hispanic	American Indian or Alaska Native	Asian or Pacific Islander	Hispanic	White, non-Hispanic
Retention - 2012	57	100	76	64	40

Section 2: Graduation of Fulltime Students by Race and Ethnicity (2-Year Institutions)

Please report the percentage of first-time, full-time degree-seeking undergraduate students who were initially enrolled three (that is, in academic year 2008 - 2009) years from the same institution supported by this project and who graduated on or before the end of academic year 2011 - 2012 from the same institution supported by this project.

Year	Graduation Percentages				
	Black, non-Hispanic	American Indian or Alaska Native	Asian or Pacific Islander	Hispanic	White, non-Hispanic
Graduation - 2012	27	0	20	12	21

Section 2: Awards and Degrees Conferred

The total number of awards and degrees conferred at the institution between July 1, 2011 and June 30, 2012. Note that categories for awards reflect definitions used in IPEDS.

Number of associate degrees conferred:	<u>571</u>
Number of awards conferred for programs of less than 1 year:	<u>38</u>
Number of awards conferred for programs of at least 1 year but less than 2 years:	<u>57</u>
Total number of awards/degrees your institution conferred:	<u>666</u>

Section 2: Accreditation

Institution's primary accrediting agency.

- Southern Association of Colleges and Schools
- The Higher Learning Commission of the North Central Association
- New England Association of Schools and Colleges
- Middle States Association of Colleges and Schools
- Western Association of Schools and Colleges
- Northwest Association of Schools and Colleges
- Other (please specify)

Section 2: Costs Per Successful Outcome (GPRA Measure)

Total federal dollars spent on your grant during the reporting period: **\$113,284.00**

Total number of degrees and certificates awarded at your institution- For academic year 2011-2012: **666**

Cost Per Successful Outcome: **\$170.10**

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Instructional Development Activities**

Total \$ spent on this activity during the current reporting period: \$14,100.00

Focus Area: *Academic Quality*

Title III Part A Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	0.00	0%
Renovation and improvement in classrooms, libraries, laboratories, and other instructional facilities.	0.00	0%
Support of faculty exchanges, and faculty development and faculty fellowships to assist in attaining advanced degrees in the faculty's field of instruction.	4,230.00	30%
Development and improvement of academic programs.	8,742.00	62%
Purchase of library books, periodicals, and other educational materials, including telecommunications program material.	1,128.00	8%
Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.	0.00	0%
Joint use of facilities, such as laboratories and libraries.	0.00	0%
Academic tutoring and counseling programs and student support services.	0.00	0%
Establishing community outreach programs that will encourage elementary school and secondary school students to develop the academic skills and the interest to pursue postsecondary education.	0.00	0%
Establishing or improving an endowment fund.	0.00	0%
Academic instruction in disciplines in which Asian Americans and Native American Pacific Islanders are underrepresented.	0.00	0%
Conducting research and data collection for Asian American and Native American Pacific Islander populations and subpopulations.	0.00	0%
Establishing partnerships with community-based organizations serving Asian Americans and Native American Pacific Islanders.	0.00	0%
OTHER ACTIVITIES	0.00	0%
GRAND TOTAL	14,100.00	100%

Process Measures for “Instructional Development Activities”

The following information depicts what the grantee has accomplished in the LAA categories for this Activity.

LAA Category: *Support of faculty exchanges, faculty development, and faculty fellowships to assist in attaining advanced degrees in the field of instruction of the faculty.*

Did the number of faculty trained in new or alternative teaching techniques increase?	Yes
<i>If yes:</i> Start # of faculty trained <u>0</u> End # of faculty trained <u>49</u> Application Objective # <u>0</u>	
Did the number of faculty developing new curriculum increase?	Yes
<i>If yes:</i> Start # of faculty <u>0</u> End # of faculty <u>6</u> Application Objective # <u>0</u>	
Did the number of faculty participating in developmental activities (seminars, workshops, etc.) increase?	Yes
<i>If yes:</i> Start # of faculty <u>0</u> End # of faculty <u>49</u> Application Objective # <u>0</u>	

LAA Category: *Development and improvement of academic instruction in disciplines in which Black Americans are underrepresented.*

Did the number of academic courses under development increase?	Yes
<i>If yes:</i> Start # of academic courses <u>0</u> End # of academic courses <u>1</u> Application Objective # <u>0</u>	
Other: Purchase of COMPASS Internet System Units to conduct placement exams online	Yes
<i>If yes:</i> Start <u>0</u> End <u>1</u> Application Objective <u>0</u>	

LAA Category: *Purchase of library books, periodicals, and other educational materials, including telecommunications program material.*

Did the number of library books increase?	Yes
<i>If yes:</i> Start # <u>1984</u> End # <u>2218</u> Application Objective <u>0</u>	
Other: Project has increased coordination with library on AAPI collection	Yes
<i>If yes:</i> Start <u>0</u> End <u>4</u> Application Objective <u>0</u>	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Increasing Student Services and Outcomes for ESL and all AAPI students**

Total \$ spent on this activity during the current reporting period: \$14,099.00

Focus Area: *Student Services and Outcomes*

Title III Part A Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	0.00	0%
Renovation and improvement in classrooms, libraries, laboratories, and other instructional facilities.	0.00	0%
Support of faculty exchanges, and faculty development and faculty fellowships to assist in attaining advanced degrees in the faculty's field of instruction.	0.00	0%
Development and improvement of academic programs.	0.00	0%
Purchase of library books, periodicals, and other educational materials, including telecommunications program material.	0.00	0%
Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.	0.00	0%
Joint use of facilities, such as laboratories and libraries.	0.00	0%
Academic tutoring and counseling programs and student support services.	14,099.00	100%
Establishing community outreach programs that will encourage elementary school and secondary school students to develop the academic skills and the interest to pursue postsecondary education.	0.00	0%
Establishing or improving an endowment fund.	0.00	0%
Academic instruction in disciplines in which Asian Americans and Native American Pacific Islanders are underrepresented.	0.00	0%
Conducting research and data collection for Asian American and Native American Pacific Islander populations and subpopulations.	0.00	0%
Establishing partnerships with community-based organizations serving Asian Americans and Native American Pacific Islanders.	0.00	0%
OTHER ACTIVITIES	0.00	0%
GRAND TOTAL	14,099.00	100%

Process Measures for “Increasing Student Services and Outcomes for ESL and all AAPI students”

The following information depicts what the grantee has accomplished in the LAA categories for this Activity.

LAA Category: *Tutoring, counseling, and student service programs designed to improve academic success.*

Did the number of counselors increase?	Yes
<i>If yes:</i> Start # <u>0</u> End # <u>1</u> Application Objective # <u>0</u>	
Did the number of students using counseling services increase?	Yes
<i>If yes:</i> Start # <u>0</u> End # <u>50</u> Application Objective # <u>0</u>	
Did the number of students satisfied with counseling services increase?	Yes
<i>If yes:</i> Start # <u>0</u> End # <u>50</u> Application Objective # <u>0</u>	
Other: Number of workshops targeting academic achievement and incorporating cultural infusion elements available to students	Yes
<i>If yes:</i> Start <u>0</u> End <u>8</u> Application Objective <u>0</u>	
Other: Number of students attending workshop targeting academic achievement with emphasis on cultural relevance	Yes
<i>If yes:</i> Start <u>0</u> End <u>107</u> Application Objective <u>0</u>	

Focus Area: Academic Quality Outcomes (2- and 4-Year Institutions)

This section depicts institutional outcomes that can be categorized in the Academic Quality focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the institution's library holdings increased?	Yes
<p><i>If yes:</i> Initial holdings <u>1984</u> Final holdings <u>2218</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> Based on the last report period, Mission College was able to increase its library holdings within AAPI collection by 234 books. We have learned that the Mission College collection is one of the most significant Asian American and Pacific Islander reference collections at any community college library in the nation.</p>	
Have the institution's educational technology infrastructure improved?	Yes
<p><i>If yes:</i> Start <u>Fair</u> End <u>Good</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> Mission College piloted the adaptive, computerized ESL COMPASS in Fall 2011 for ESL, English and Reading. COMPASS is providing better placement of ESL students into the ESL/English sequence based on reading and writing assessments. Matrices are being created to better align articulation to provide more likelihood of student success.</p>	

Focus Area: Student Services Outcomes (2- and 4-Year Institutions)

This section depicts institutional outcomes that can be categorized in the Student Services and Outcomes focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Other, please specify: Has the number of students serviced at the College's Welcome Center increased?	Yes
<p>Cohort: __ <i>If yes:</i> Initial # <u>0</u> Final # <u>2496</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> During this reporting period, the AANAPISI Program Coordinator worked jointly with Mission College Offices of Admissions and Financial Aid to strengthen the activities of the Welcome Center. The Welcome Center provides new and continuing students a supportive entry into Mission College (>50% AAPI) by assisting students with admissions, registration and MyWebservices, financial aid applications (FAFSA, BOG Waiver), Campus tours, scholarship resources, and information and linkage to student support services.</p>	
Other, please specify: Has the number of students attending ESL transition/student success workshops increased	Yes
<p>Cohort: __ <i>If yes:</i> Initial # <u>0</u> Final # <u>107</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> The AANAPISI Program Coordinator and ESL Transitions Counselor provided ESL Transitions/Student Success workshops on the following topics: Beyond ESL, Effective Time Management, Personal Statement, Stress Relief, College Success, Note Taking, Career Success, and Computer Skills.</p>	

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting the activity objectives. Below is a list of objectives for each activity carried out over the current reporting period of the grant.

ACTIVITY: Instructional Development Activities

On-Schedule Activity Objectives

Obj. 4: Annual increase in the ARRC measure of AAPI students achieving "Transfer Prepared Status." This measure is defined as students who successfully complete 60 UC/CSU transferable units with a GPA \geq 2.0. Transfer Prepared Status is one measure of student progress that makes up a larger measure in the ARCC known as the "Student Progress and Achievement Rate." These rates are based on an entry cohort of first-time students with a minimum of 12 units earned who attempt a degree/certificate/transfer course within six years. The cohort is then tracked for six academic years to see if students achieve Transfer Prepared Status.

Obj. 5: Annual increase in the number of AAPI students earning an associate degree.

Obj. 6: Annual increase in the number of AAPI students transferring from Mission College to the UC and CSU system.

Narrative Supporting Completed Objectives

Below are statements with data and references to goals stated in the grant application as appropriate to document the objectives that were "completed" during each year of the grant.

Activity Objective(s)	Evidence of Completion
Obj. 2: Annual increase in the number of AAPI students transitioning from ESL 970 (highest level) to college level courses and programs, defined as "successful completion of two college level courses within two terms of completing ESL 970."	2011-12 PERFORMANCE TARGETS MET: Performance increased to 66.7% in 2011-2012, which is 10.7% over the baseline of 56.0% and above the annual target of a 10% increase.
Obj. 3: Annual increase in the number of AAPI students completing degree applicable and/or transferable courses in math and English over the baseline of 88 students.	2011-12 PERFORMANCE TARGETS MET: Performance increase to 107 students in 2011-2012, which is 17 students over the baseline of 90 students and above the annual target of a 2% increase.

Changes in Objective Schedule

Below are statements with data and references to goals stated in the grant application as appropriate to support and explain the need for objective schedule changes.

Activity Objective(s)	Reason(s) for Change	Expected Completion Date
Obj. 1: Annual increase in the Accountability Reporting for the Community Colleges (ARCC) measure of the ESL Improvement Rate beginning in the 2012 Report. Using data from a statewide report, this measure tracks a cohort of ESL students who successfully complete an initial ESL course over three academic years to see if they subsequently complete a higher-level ESL course in the same discipline (writing, reading, speaking/listening) or a transfer-level English course.	IN PROGRESS: The 2012 report shows a rate of 38.9% which is lower than the target of 41.3. It is important to note, however, that the cohort of students reported in the 2012 report began in 2008-2009 and were tracked through 2010-2011. As such, this group of students will not yet have experienced AANAPISI activities. This target was scheduled at least one year early than is justifiable.	2014

ACTIVITY: Increasing Student Services and Outcomes for ESL and all AAPI students

On-Schedule Activity Objectives

Obj. 4: Annual increase in the ARRC measure of AAPI students achieving "Transfer Prepared Status." This measure is defined as students who successfully complete 60 UC/CSU transferable units with a GPA \geq 2.0. Transfer Prepared Status is one measure of student progress that makes up a larger measure in the ARCC known as the "Student Progress and Achievement Rate." These rates are based on an entry cohort of first-time students with a minimum of 12 units earned who attempt a degree/certificate/transfer course within six years. The cohort is then tracked for six academic years to see if students achieve Transfer Prepared Status.

Obj. 5: Annual increase in the number of AAPI students earning an associate degree.

Obj. 6: Annual increase in the number of AAPI students transferring from Mission College to the UC and CSU system.

Narrative Supporting Completed Objectives

Below are statements with data and references to goals stated in the grant application as appropriate to document the objectives that were "completed" during each year of the grant.

Activity Objective(s)	Evidence of Completion
Obj. 2: Annual increase in the number of AAPI students transitioning from ESL 970 (highest level) to college level courses and programs, defined as "successful completion of two college level courses within two terms of completing ESL 970."	2011-12 PERFORMANCE TARGETS MET: Performance increased to 66.7% in 2011-2012, which is 10.7% over the baseline of 56.0% and above the annual target of a 10% increase.
Obj. 3: Annual increase in the number of AAPI students completing degree applicable and/or transferable courses in math and English over the baseline of 88 students.	2011-12 PERFORMANCE TARGETS MET: Performance increase to 107 students in 2011-2012, which is 17 students over the baseline of 90 students and above the annual target of a 2% increase.

Changes in Objective Schedule

Below are statements with data and references to goals stated in the grant application as appropriate to support and explain the need for objective schedule changes.

Activity Objective(s)	Reason(s) for Change	Expected Completion Date
Obj. 1: Annual increase in the Accountability Reporting for the Community Colleges (ARCC) measure of the ESL Improvement Rate beginning in the 2012 Report. Using data from a statewide report, this measure tracks a cohort of ESL students who successfully complete an initial ESL course over three academic years to see if they subsequently complete a higher-level ESL course in the same discipline (writing, reading, speaking/listening) or a transfer-level English course.	IN PROGRESS: The 2012 report shows a rate of 38.9% which is lower than the target of 41.3. It is important to note, however, that the cohort of students reported in the 2012 report began in 2008-2009 and were tracked through 2010-2011. As such, this group of students will not yet have experienced AANAPISI activities. This target was scheduled at least one year early than is justifiable.	2014

Section 4: Budget Summary

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
Budget Categories	Carryover Balance from Previous FY	Actual Budget	Expenditures	Non-Federal Expenditures	Carryover Balance	Next Year's Actual Budget	Changes (Y/N)
Personnel	91539.00	183892.00	45724.00	0.00	150115.00	186856.00	Yes
Fringe Benefits	25752.00	72522.00	28775.00	0.00	25300.00	69771.00	Yes
Travel	3228.00	5000.00	823.00	0.00	5177.00	5000.00	Yes
Equipment	0.00	0.00	0.00	0.00	0.00	0.00	No
Supplies	21415.00	9086.00	14689.00	0.00	6869.00	7791.00	Yes
Contractual	39975.00	71050.00	8275.00	0.00	99255.00	72132.00	Yes
Construction	0.00	0.00	0.00	0.00	0.00	0.00	No
Other	0.00	58450.00	14999.00	0.00	0.00	58450.00	Yes
Endowment	0.00	0.00	0.00	0.00	0.00	0.00	No
Total	181909.00	400000.00	113285.00	0.00	286716.00	400000.00	

Section 4: Line Item Budget Narrative

This section provides an explanation of how funds will be expended as a result of in each of the selected line item categories.

Personnel

Other than changes in key personnel (Project Director and Sr. Administrative Assistant), we are basically on track with personnel expenditures and do not expect changes to the initial salary plan. ESL Peer Advisors are will be hired in Fall 2013.

Fringe Benefits

Continues to follow federal and state rates for mandatory fringe costs, plus negotiated rates for health benefits.

Travel

Displaced funds from salaries and benefits will be used to send more staff and faculty for trainings directly related to project's scope of objectives.

Supplies

All computers and other items (some of which the College classifies as 'Equipment') have been included within the Supply line since the costs of individual items are all under \$5,000; our District's policy considers anything under \$1,000 a Supply.

Contractual

Funds used to pay for External Consultant and Institutional Development Specialist as approved.

Other

In line with approved budget plan.

Section 4: Budget Summary Narrative

Please explain budget changes, as needed, particularly the use of funds from cost savings, carryover funds and other expanded authorities changes to your budget. Provide an explanation if you are NOT expending funds at the expected rate. Describe any significant changes to your budget resulting from modifications of project activities.

1a. Have all funds that were to be drawn down during this respective performance period been drawn down? **Yes**

1b. If yes, please provide a description of the funds (i.e. the amount) that have not been drawn down in the G5 system, and WHY they haven't been drawn down.

2a. Have your project activities had to be modified? **No**

2b. If YES, please describe any significant changes to your budget resulting from modification of project activities.

3a. Did you have any unexpended funds at the end of the performance period? **Yes**

3b. If you did, explain why, provide the amount, and indicate how you plan to use the unexpended funds (carryover) in the next budget period.

Due to changes in key personnel, lengthy hiring processes, and delays in the curriculum process, Mission was unable to spend all allotted in funds in the first year. Below are the plans for carryover funds totaling \$286,716.

USE OF CARRYOVER FUNDS: EXPENDITURE PLAN TO CATCH BACK UP ON THE SPENDING CURVE

Personnel: \$150,115 will be spent on program staff and counselors; all core program positions including AANAPISI Sr. Administrative Assistant is slated to be filled by the end of the next quarter; ESL Peer Advisor positions are slated to be filled in Fall 2013.

Fringe Benefits: \$25,300 will be spent on benefits for program staff and counselors.

Travel: \$5,177 will be spent on new program faculty and staff to attend best practices trainings and conferences.

Supplies: \$6,869 will be spent on summer bridge activities, library materials, AANAPISI printing, and program supplies.

Contractual: \$99,255 is slated to be spent on contracting an Information Systems Specialist to be hired by the end of next quarter. The specialist will be responsible for overseeing the collection of data related to both grants. More specifically, the specialist will work alongside the Interim Vice President of Instruction, the Office of Research & Institutional Effectiveness, and West Valley-Mission Community College District Information Systems (I.S.) personnel to connect the District's Datatel ERP and Data Warehouse in developing a system that will disaggregate data by AAPI ethnic subgroup and to track student progress from admission to transfer.

Other: Spending is on schedule and will pay for faculty development, external evaluation, and academic and institutional development specialists.

Additional Information

1a. Is this a cooperative arrangement grant? **No** Please continue to question 3a.

1b. If yes, describe the type of cooperative arrangement you are in.

2a. Please complete the table below with information related to any partners that you might be working with on your grant.

Partner Name	Description of Partner's role
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2b. In the space below, please describe if and how partners have changed or been added during the reporting period. If partners changed, describe whether this impacted your ability to achieve your approved project objectives and/or project activities.

Partner's name whose role has changed	How their role has changed	What if any impact this has had on your ability to achieve approved project objectives/activities
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3a. Do you wish to make any changes in the grant's activities for the next budget period? **No**

3b. If yes, describe any changes that you wish to make in the grant's activities for the next budget period that are consistent with the scope, objectives, and/or personnel of your approved application. (**Further approval for these proposed changes may be required. Please contact your program officer.*)

4a. Were there any changes to key personnel during this reporting period? **Yes**

4b. If yes, did you receive approval from your Program Officer? **Yes**

*(*If no, you were supposed to and you should contact your program officer)*

5. Have you met your goals and objectives as outlined in your approved activities for this reporting period? Yes, No, or partially. **Yes**

If no, please explain.

6. Provide any other appropriate information about the status of your project including any unanticipated outcomes or benefits from your project in the space below;