

## **ACTION PLAN AND EXPENDITURE PLAN INFORMATION**

Please find attached the templates for the Action Plan and Expenditure Plan due at the Chancellor's Office October 15, 2009. Based on college-wide discussions and evaluation of 2008-09 Action Plans submitted to the Chancellor's Office last October 15, 2008, each college must complete a 2009-10 Action Plan. On the Action Plan template the college will need to specify 2009-10 planned actions and respective effective practices that will be implemented to reach the long-term goals. The college should include planned actions that require 2009-10 basic skills funds as well as those that are supported by the general fund and activities that will not require additional funds.

The Action Plan that the college completes will drive the completion of the Expenditure Plan.

On page one (1) of the Expenditure Plan the college must indicate the planned expenditures per category A through G. A separate template is provided for each of the categories. The total amount must equal the college's 2009-10 allocation. See attached proposed district/college allocation based on \$31,500,000. We ask that you use the respective templates for your expenditure detail information. Categories specified on the expenditure plan templates are those designated pursuant to Chapter 489 of the Statutes of 2007-08 and as required by the 2009-10 State Budget language.

College allocations were based on 2008-09 (July 15), "Annual" ESL/Basic Skills FTES and FTES generated by recent high school graduates and students age 24 years or younger enrolled in ESL and Basic Skills.

If your college does not generate FTES equivalent to \$100,000, the college will receive the minimum required by budget language of \$100,000.

**CONTACT:** If you have any questions or concerns regarding program expenditures, please contact Juan G. Cruz at (916) 327-2987 or [jcruz@cccco.edu](mailto:jcruz@cccco.edu)



## ACTION PLAN TEMPLATE EXAMPLE

ESL/Basic Skills (*Due on October 15, 2009*)

Action Plan for 2009-10 Example:

District: \_\_\_\_\_

College: \_\_\_\_\_

Section	Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
A Organizational/ Administrative Practices	<b>Example:</b> Conduct institutional review of the mission, goals and objectives for developmental education and update as needed.	A.2.3 Developmental education mission, philosophy, goals and objectives are reviewed and updated on a regular basis.	November 30, 2008	Chief Executive Officer, Chief Instructional Officer, Chief Student Services Officer
B Program Components	<b>Example:</b> Conduct instructional and counseling faculty meetings to address educational needs and integrate support services for students enrolled in developmental writing courses.	B.3.2 Counseling and instruction are integrated into the developmental education program.	February 28, 2009	Chair of Counseling and Matriculation Departments, Writing Program Chair
C Faculty and Staff Development	<b>Example:</b> Participate in statewide regional events conducted through \$1.6 million grant and arrange for follow-up workshops on campus.	C.2.1 Developmental education faculty is involved in the design, planning, and implementation of staff development activities related to developmental education.	June 30, 2009	Chief Instructional Officer, Chair of Credit and Noncredit ESL and Basic Skills
D Instructional Practices	<b>Example:</b> Improve and increase the effectiveness of the academic support center by including recommended software and other materials in reading and facilitating active learning, study groups, and workshops.	D.10.7 An academic support center provides diverse and active learning experiences such as workshops, study groups, self-paced instruction via video or software, and experiential learning.	June 30, 2009	Reading Program Chair, Learning Center Director

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Signature, Chief Executive Officer

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Date

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Signature, Academic Senate President

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Date

## Section A – Organizational/Administrative Practices

(Due on or before October 15, 2009)

### 2009-10 ESL/Basic Skills Action Plan

District: Los Angeles

College: West Los Angeles College

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
Widespread involvement in planning, monitoring, and evaluating policy and practice through ongoing campuswide dissemination of basic skills success, retention, persistence, and completion rates.	A.1 Developmental education is a clearly stated institutional priority. A.5 Comprehensive system of support services exists, and is characterized by a high degree of integration among academic and student support services.	Feb. 1, 2010	Academic Affairs, Student Services, Academic Senate, Basic Skills Committee, Curriculum Committee, Division/Department Chairs, Faculty, Staff
Designate a consistent liaison between Academic Affairs and the Basic Skills committee; assess the need for a designated Dean of Basic Skills.	A.1 Developmental education is a clearly stated institutional priority. A.3 Developmental education program is centralized or highly coordinated. A.5 Comprehensive system of support services exists, and is characterized by a high degree of integration among academic and student support services.	Nov. 1, 2009	Academic Affairs
Institute reasonable pre-requisites, co-requisites, and/or advisories to selected GE courses (e.g. History, Economics, Biology, Chemistry, etc.).	A.4 Institutional policies facilitate student completion of necessary developmental coursework as early as possible in the educational sequence. D.7 Programs align entry/exit skills among levels and link course content to college-level performance requirements.	June 8, 2010	Academic Senate, Curriculum Committee, Basic Skills Committee, Counseling, Matriculation, Divisional Chairs, Discipline Faculty
Add interest, willingness, and ability in Basic Skills pedagogy to job descriptions for adjunct faculty recruitment.	A.6 Faculty who are both knowledgeable and enthusiastic about developmental education are recruited and hired to teach in the program.	July 31, 2010	Academic Affairs, FPIP Committee, Division/Department Chairs, Hiring Committees

<p>Develop a Basic Skills planning process that can be integrated into the institutional planning process and articulated with regional and statewide policies and practices.</p>	<p>C.2 Faculty play a primary role in needs assessment, planning, and implementation of staff development programs and activities in support of basic skills programs.  B.2 Regular program evaluations are conducted, results are disseminated widely, and data are used to improve practice.  A.2 A clearly articulated mission based on a shared, overarching philosophy drives the developmental education program. Clearly specified goals and objectives are established for developmental courses and programs.  A.5 Comprehensive system of support services exists, and is characterized by a high degree of integration among academic and student support services.</p>	<p>Dec. 22, 2009</p>	<p>Academic Affairs, Basic Skills Committee, Academic Senate, Institutional Researcher, Discipline Faculty, College Planning Committees</p>
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Signature, Chief Executive Officer

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Date

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Signature, Academic Senate President

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Date

## Section B – Program Components

(Due on or before October 15, 2009)

**District:** Los Angeles

**2009-10 ESL/Basic Skills Action Plan**

**College:** West Los Angeles College

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
Examine existing data and trends as baseline, and measure and track over time student success, retention, persistence, success in subsequent curricula, and certificate and degree completion of students who start from Basic Skills levels. Disseminate results.	B.2 Regular program evaluations are conducted, results are disseminated widely, and data are used to analyze and improve practice.	Feb. 1, 2010	Academic Affairs, Institutional Researcher, Program Directors, Academic Senate, Basic Skills Committee, Division/Department Chairs, Faculty
Develop a scheduling/curriculum road map to ensure a coherent class schedule that will bring students in basic skills to successful matriculation with a degree or certificate.	A.3 Developmental education program is centralized or highly coordinated. A.5. Comprehensive system of support services exists, and is characterized by a high degree of integration among academic and student support services. A.4 Institutional policies facilitate student completion of necessary developmental coursework as early as possible in the educational sequence. D.7 Programs align entry/exit skills among levels and link course content to college-level performance requirements.	Aug. 15, 2010	Academic Affairs, Matriculation, Student Services, Counseling, Program Directors
Counseling support is integrated with planned student programs.	B.3 Counseling support provided is substantial, accessible, and integrated with academic courses/programs. A.5 Comprehensive system of support services exists, and is characterized by a high degree of integration among academic and student support services.	Feb. 1, 2010	Academic Affairs, Student Services, Counseling, Program Directors
Examine best practices currently existent on campus for support of Basic Skills students.	B.2 Regular program evaluations are conducted, results are disseminated widely, and data are used to analyze and improve practice. A.5 Comprehensive system of support services exists, and is characterized by a high degree of integration among academic and student support services.	Feb. 1, 2010	Basic Skills Committee, Academic Senate, Student Services, Counseling, Discipline Faculty

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Signature, Chief Executive Officer      Date

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Signature, Academic Senate President      Date

## Section C – Faculty and Staff Development

(Due on or before October 15, 2009)

**2009-10 ESL/Basic Skills Action Plan**

**District:** Los Angeles

**College:** West Los Angeles College

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
Develop dialogue and inquiry groups to discuss and analyze disseminated data and to make recommendations for further actions.	C.2 Faculty play a primary role in needs assessment, planning, and implementation of staff development programs and activities in support of basic skills programs. C.3 Staff development programs are structured and appropriately supported to sustain them as ongoing efforts related to institutional goals for the improvement of teaching and learning. B.2 Regular program evaluations are conducted, results are disseminated widely, and data are used to improve practice.	March 1, 2010	Academic Affairs, Institutional Researcher, Program Directors, Academic Senate, Basic Skills Committee, Staff Development Director, Division/Department Chairs, Faculty
Basic Skills Committee will submit brief progress reports to the Academic Senate each semester.	B.2 Regular program evaluations are conducted, results are disseminated widely, and data are used to improve practice. C.2 Faculty play a primary role in needs assessment, planning, and implementation of staff development programs and activities in support of basic skills programs.	Dec. 8, 2009	Basic Skills Committee, Academic Affairs, Institutional Researcher
Provide staff development workshops on effective pedagogy for developmental students.	C.2 Faculty play a primary role in needs assessment, planning, and implementation of staff development programs and activities in support of basic skills programs. C.3 Staff development programs are structured and appropriately supported to sustain them as ongoing efforts related to institutional goals for the improvement of teaching and learning. D.8 Developmental faculty routinely share instructional strategies. D.6 Faculty employ a variety of instructional methods to accommodate student diversity.	Feb. 1, 2010	Academic Affairs, Basic Skills Committee, Staff Development Director, Faculty, Counseling

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Signature, Chief Executive Officer

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Date

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Signature, Academic Senate President

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Date

## Section D – Instructional Practices

(Due on or before October 15, 2009)

**2009-10 ESL/Basic Skills Action Plan**

**District:** Los Angeles

**College:** West Los Angeles College

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
Establish a Program 100 line item for the reliable budgetary support of tutorial services.	D.10 Programs provide comprehensive support mechanisms, including the use of trained tutors.	June 30, 2010	Academic Affairs, Academic Senate, Basic Skills Committee, Program Directors
Maintain and expand Learning Communities that serve basic skills students, specifically FACE and UMOJA. Learning Communities will plan and integrate curriculum.	D.1 Sound principles of learning theory are applied in the design/delivery of courses in the developmental program. D.3 Address holistic development of all aspects of the student. Attention is paid to the social and emotional development of students as well as to their cognitive growth. D.4 Culturally Responsive Teaching theory and practices are applied to developmental instructional programs and services. D.5 A high degree of structure is provided in developmental education courses. D.6 Faculty employ a variety of instructional methods to accommodate student diversity. D.8 Developmental faculty routinely share instructional strategies D.9 Faculty & advisors closely monitor student performance. D.10 Programs provide comprehensive academic support mechanisms, including the use of tutors.	June30, 2010	Academic Affairs, Academic Senate, Basic Skills Committee, Program Directors, Division/Department Chairs, Faculty
Develop a pilot initiative to strengthen students' reading and study skills in general education classes.	D.1 Sound principles of learning theory are applied in the design/delivery of courses in the developmental program. D.2 Curricula and practices that have proven to be effective within specific disciplines are employed. D.5 A high degree of structure is provided in developmental education courses. D.6 Faculty employ a variety of instructional methods to accommodate student diversity. D.7 Programs align entry/exit skills among levels and link course content to college-level performance requirements. D.9 Faculty & advisors closely monitor student performance. D.10 Programs provide comprehensive academic support mechanisms, including the use of tutors.	Feb. 1, 2010	Academic Affairs, Basic Skills Committee, Staff Development Director, Division/Department Chairs, Discipline Faculty

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Signature, Chief Executive Officer      Date

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Signature, Academic Senate President      Date

## **Long-Term Goals (5 yrs.) for ESL/Basic Skills**

**(Use this form to update the 5-year long-term goals only if the long term goals have changed)**

- Institute mandatory orientation, including Financial Aid applications, and placement of new students based on mandatory assessments.

(Effective Practice: B.1 Orientation, assessment, and placement are mandatory for all new students.)

- Explore the establishment of focused, intensive-immersive instructional strategies – possibly a first-semester or first-year “academy” for English and Math.

(Effective Practices: D.1 Sound principles of learning theory are applied in the design/delivery of courses in the developmental program.

D.2 Curricula and practices that have proven to be effective within specific disciplines are employed.

D.5 A high degree of structure is provided in developmental education courses.

D.6 Faculty employ a variety of instructional methods to accommodate student diversity.

D.7 Programs align entry/exit skills among levels and link course content to college-level performance requirements.

D.9 Faculty & advisors closely monitor student performance.

D.10 Programs provide comprehensive academic support mechanisms, including the use of tutors.)

**EXPENDITURE PLAN TEMPLATE**  
**Page 1 of 2 (A-G)**

**2009-10 ESL/BASIC SKILLS EXPENDITURE PLAN**  
*(Due on October 15, 2009)*

**District:** Los Angeles Community College District

**College:** West Los Angeles College

<b>CATEGORY</b>	<b>2009-10 ESL/BASIC SKILLS EXPENDITURES OF ALLOCATION</b>
A. Program and Curriculum Planning and Development	\$ 4,600
B. Student Assessment	\$
C. Advisement and Counseling Services	\$
D. Supplemental Instruction and Tutoring	\$ 65,500
E. Articulation	\$
F. Instructional Materials and Equipment	\$ 15,400
G. Other purpose directly related to the enhancement of basic skills, ESL instruction, and related student programs. <i>(note: District Coordination)</i>	\$ 4,500
<b>TOTAL</b>	\$ 90,000

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Signature, Chief Executive Officer  
Date: \_\_\_\_\_

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Signature, Academic Senate President  
Date: \_\_\_\_\_



District: Los Angeles Community College District

College: West Los Angeles College

## 2009-10 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

### DIRECTIONS & EXAMPLE

For each of the expenditure “Categories” on page one (1) in which the college has included an amount for planned expenditures, identify the specific item(s) under that category and indicate for the item(s) the respective effective practice(s) from the 26 effective practices listed in the Basic Skills as a Foundation for Student Success in California Community Colleges publication, or another effective practice(s) for which student success has been documented.

**Note:** A template is provided for each expenditure category (pages 2A through 2G). The college is not required to have planned expenditures in all categories; therefore, colleges do not need to complete all of the forms that follow. Colleges may duplicate the page for any category (pages 2A through 2G) if additional space is needed.

<p><b>Example:</b></p> <p><b>EXPENDITURE CATEGORY: A. Program and Curriculum Planning and Development.</b></p>	
EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
<p><b>Example:</b></p> <p>One new full-time faculty position in reading to provide instruction and coordination of the developmental education program with student services support.</p> <p>Six additional developmental reading, writing and math course sections.</p>	<p>A.3 The developmental education program is centralized or highly coordinated.</p> <p>A.6 Faculty who are both knowledgeable and enthusiastic about developmental education are recruited and hired to teach in the program.</p> <p>A.5 A comprehensive system of support services exists and is characterized by a high degree of integration among academic and student support services.</p>
<p><b>Example:</b></p> <p>Participation of 6 – 8 reading, writing, and math faculty in state/national conferences and in professional development activities conducted through the \$1.6 million grant to enhance curriculum planning and development efforts.</p>	<p>C.1. Administrators support and encourage faculty development in basic skills, and the improvement of teaching and learning is connected to the institutional mission.</p>

*John Doe* \_\_\_\_\_  
 Signature, Chief Executive Officer  
 Date: \_\_\_\_\_

*Jane Doe* \_\_\_\_\_  
 Signature, Academic Senate President  
 Date: \_\_\_\_\_

District: Los Angeles

College: West Los Angeles College

**2009-10 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET**

If applicable, please complete the information for the category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). **Note: The college is not required to plan for expenditures in this category; therefore, the college does not need to complete the information below if it does not apply.**

<b>EXPENDITURE CATEGORY: A. <u>Program and Curriculum Planning and Development.</u></b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>
Faculty will participate in conferences and/or trainings in effective Basic Skills practices.	A.1 Developmental education is a clearly stated institutional priority. C.3 Staff development programs are structured and appropriately supported to sustain them as ongoing efforts related to institutional goals for the improvement of teaching and learning. D.8 Developmental faculty routinely share instructional strategies.
Faculty in Basic Skills programs will further develop cohesive, integrated, and contextualized where possible, curriculum.	D.1 Sound principles of learning theory are applied in the design/delivery of courses in the developmental program. D.3 Address holistic development of all aspects of the student. Attention is paid to the social and emotional development of students as well as to their cognitive growth. D.4 Culturally Responsive Teaching theory and practices are applied to developmental instructional programs and services. D.5 A high degree of structure is provided in developmental education courses. D.6 Faculty employ a variety of instructional methods to accommodate student diversity. D.8 Developmental faculty routinely share instructional strategies

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Signature, Chief Executive Officer  
Date: \_\_\_\_\_

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Signature, Academic Senate President  
Date: \_\_\_\_\_

District: Los Angeles

College: West Los Angeles College

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## 2009-10 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

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If applicable, please complete the information for the category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). ***Duplicate this form as needed.***

***Note: The college is not required to plan for expenditures in this category; therefore, the college does not need to complete the information below if it does not apply.***

<b><i>EXPENDITURE CATEGORY: B. <u>Student Assessment.</u></i></b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>

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Signature, Chief Executive Officer  
Date: \_\_\_\_\_

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Signature, Academic Senate President  
Date: \_\_\_\_\_

District: Los Angeles

College: West Los Angeles

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## 2009-10 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

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If applicable, please complete the information for the category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). ***Duplicate this form as needed.***

***Note: The college is not required to plan for expenditures in this category; therefore, the college does not need to complete the information below if it does not apply.***

<b><i>EXPENDITURE CATEGORY: C. <u>Advisement and Counseling Services.</u></i></b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>

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Signature, Chief Executive Officer  
Date: \_\_\_\_\_

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Signature, Academic Senate President  
Date: \_\_\_\_\_

District: Los Angeles

College: West Los Angeles College

**2009-10 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET**

If applicable, please complete the information for the category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). **Duplicate this form as needed.**

**Note: The college is not required to plan for expenditures in this category; therefore, the college does not need to complete the information below if it does not apply.**

<b>EXPENDITURE CATEGORY: D. <u>Supplemental Instruction and Tutoring</u></b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>
Hire tutors for Learning Communities and the Learning Center.	D.10 Programs provide comprehensive academic support mechanisms, including the use of tutors.

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Signature, Chief Executive Officer  
Date: \_\_\_\_\_

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Signature, Academic Senate President  
Date: \_\_\_\_\_

District: Los Angeles

College: West Los Angeles College

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## 2009-10 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

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If applicable, please complete the information for the category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). ***Duplicate this form as needed.***

***Note: The college is not required to plan for expenditures in this category; therefore, the college does not need to complete the information below if it does not apply.***

<b><i>EXPENDITURE CATEGORY: E. <u>Articulation</u></i></b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>

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Signature, Chief Executive Officer  
Date: \_\_\_\_\_

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Signature, Academic Senate President  
Date: \_\_\_\_\_

District: Los Angeles

College: West Los Angeles College

**2009-10 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET**

If applicable, please complete the information for the category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s). **Duplicate this form as needed.**

**Note: The college is not required to plan for expenditure in this category; therefore, the college does not need to complete the information below if it does not apply.**

<b>EXPENDITURE CATEGORY: F. <u>Instructional Materials and Equipment</u></b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>
Computer-assisted instruction licenses, manipulatives, Learning Community and Learning Center supplies.	D.1 Sound principles of learning theory are applied in the design/delivery of courses in the developmental program. D.6 Faculty employ a variety of instructional methods to accommodate student diversity.

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Signature, Chief Executive Officer  
Date: \_\_\_\_\_

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Signature, Academic Senate President  
Date: \_\_\_\_\_

District: Los Angeles

College: West Los Angeles College

**2009-10 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET**

If applicable, please complete the information for the category below. Identify a specific item(s) under this category and indicate for that item(s) the respective effective practice(s).

**Note: The college is not required to plan for expenditures in this category; therefore, the college does not need to complete the information below if it does not apply.**

<b>EXPENDITURE CATEGORY: G. <u>Other Purposes</u> directly related to the enhancement of basic skills, ESL instruction, and related student programs.</b>	
<b>EXPENDITURE ITEM(S)</b>	<b>EFFECTIVE PRACTICE(S)</b>
District Coordination.	A.1 Developmental education is a clearly stated institutional priority. A.3 Developmental education program is centralized or highly coordinated. A.5 A comprehensive system of support services exists and is characterized by a high degree of integration among academic and student support services.

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Signature, Chief Executive Officer  
Date: \_\_\_\_\_

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Signature, Academic Senate President  
Date: \_\_\_\_\_

## **ACCOUNTABILITY**

The \$31,500,000 allocated pursuant to the above referenced legislation shall be accounted for as restricted in the General Fund. This revenue shall be expended only for those items defined herein. The allocated funds shall augment, and not supplant, current expenditures by districts/colleges on basic skills, ESL and student services programs. The revenue shall be recorded as Restricted State General Fund Revenue, appropriated for Community College Districts. The expenditure of this money shall be recorded in accordance with the California Community College's Budget and Accounting Manual.

## **EXPENDITURE REPORTS**

Each college will be required to provide a Mid-Year and an End-of-Year expenditure report on forms developed by the Chancellor's Office. Mid-Year reports are due on January 31, 2010 showing expenditures to date. The End-of-Year expenditure report will show all expenditures in 2009-10 and the items purchased/funded that were specified in the Expenditure Plan Detail Sheets. The 2009-10 End-of-Year report will be due on July 31, 2010.

**CONTACT:** If you have any questions or concerns regarding program expenditures, please contact Juan G. Cruz at (916) 327-2987 or [jcruz@cccco.edu](mailto:jcruz@cccco.edu)