Attached are the templates for the Action Plan and Expenditure Plan, due to the Chancellor’s Office by December 10, 2010. Based on system-wide discussions and evaluations of 2009-10 Action Plans submitted to the Chancellor’s Office last October, each college must complete a 2010-11 Action Plan. On the Action Plan template, the college will need to specify 2010-11 planned actions and respective effective practices that will be implemented to reach the long-term goals. Include planned actions that require 2010-11 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 will drive the completion of the Expenditure Plan.

On the Expenditure Plan, the college must indicate the planned expenditures for categories A through G. Category G is specified for Coordination, Research, and Professional Development only. The total amount must equal the college’s 2010-11 allocation.

(See the proposed district/college advance allocation based on $20,036,685)

However this advance allocation, although similar to the 2009-10 allocation, will change at P-1 reporting, which is based on the college’s 2009-10 - 320 reports that are due at the Chancellor’s Office on November 1, 2010, and after the Chancellor’s Office has identified new distribution of Basic Skills dollars to colleges/districts. Categories specified on the expenditure plan template are those designated pursuant to Chapter 489 of the Statutes of 2007-08, and as required by the 2010-11 State Budget language.

College final allocations will be based on 2009-10 (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 $90,000, the college will receive the minimum required by executive decision of $90,000.

CONTACT:
If you have any questions or concerns regarding Action and Expenditure Plans, please contact Dr. Barry Russell at (916) 322-6886 or at brussell@cccco.edu

ACTION REQUIRED:

Mail the signed Action and Expenditure Plans Narrative and Templates to:

Dr. Barry Russell, Vice Chancellor of Academic Affairs
California Community Colleges Chancellor's Office
1102 Q Street, 3rd Floor
Sacramento, CA 95811-6549
ACCOUNTABILITY

The $19,068,000 allocated pursuant to referenced Fiscal Year 2010-11 budget legislation, **and 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 an End-of-Year expenditure report on forms developed by the Chancellor’s Office. The End-of-Year expenditure report will show all expenditures in 2010-11 and the items purchased/funded that were specified in the Expenditure Plan. The 2010-11 End-of-Year report will be due on July 31, 2011.