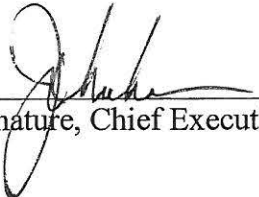# Section A – Organizational/Administrative Practices

(Due on or before October 15, 2008)

District: Mt. San Antonio CC District

College: Mt. San Antonio College

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
Provide enhanced structures for BSI coordination across campus ❑ Formalize the Basic Skills Coordinating Committee in permanent governance structure ❑ Augment management for Adult Basic Education program – Assistant Director ❑ Support initiatives proposed by newly-formed Developmental Chairs Work Group to improve coordination between traditional basic skills areas (LERN, Math, English, AMLA, Counseling, Non-credit, and Learning Communities) ❑ Hire a clerical position for institution-level support of BSI projects (Instruction Office)	A.3.2 A dedicated administrator or lead faculty are clearly identified and accorded responsibility for collegewide coordination of basic skills programs A.3.4 Formal mechanisms exist to facilitate communication/coordination between faculty and staff in different developmental disciplines as well as with student services A.1.4 Developmental education is adequately funded and staffed.	October, 2008 Ongoing Ongoing September, 2008	Academic Senate Chief Instructional Officer Director, ABE BS Coord Committee, Dept. Chairs Dean, Instructional Services
Implement regularly-scheduled campus-wide dialogues to inform campus mission, philosophy and goals for developmental education program	A.2.2 Diverse institutional stakeholders are involved in developing the developmental education mission, philosophy, goals and objectives.	Ongoing	BS Coord Committee, Faculty Development Coordinator
Implement plans for optimal coordination and expansion of basic skills learning communities (provide enhanced structure and integration of academic and learner support): faculty liaisons, classified project specialist in Student Services.	A.5.2 Comprehensive learning systems (e.g. learning communities, course-embedded counseling, team teaching) exist and include developmental education students.	June, 2008	Chief Student Services Officer, Chief Instructional Officer, Bridge Coordinator, Dean, Counseling

_____ 10/3/08
Signature, Chief Executive Officer   Date

_____ 2-Oct-08
Signature, Academic Senate President   Date

Section B – Program Components

(Due on or before October 15, 2008)

District: __Mt. San Antonio CC District__

College: __Mt. San Antonio College__

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
Enhance pre-enrollment activities and expand early advisement ☐ Support Preparation for College educational advisor and program activities ☐ Support 2 Early Advisement Specialists, expand pre-enrollment advisement; support student travel for campus visits/workshops	B. 1. 4 Expanded pre-enrollment activities exist for students placed into developmental education courses B.3.1 A proactive counseling/advising structure serves students placed into developmental education courses.	June, 2009 Ongoing	Dean, Counseling; Counseling staff; High School Outreach Coordinator; advising staff
Support a full-time Counselor/Coordinator for the First Year Experience Program	B.3.2 Counseling and instruction are integrated into the developmental education program.	October, 2008	Chief Student Services Officer; Dean, Counseling
Expand academic advisement (hourly counselors) for students in noncredit basic skills programs.	B.3.2 Counseling and instruction are integrated into the developmental education program.	September, 2008	Director, Adult Basic Education
Establish permanent staffing for Basic Skills research/evaluation projects, and establish a research agenda for comprehensive evaluation of action plan elements. Provide supplies/travel budget for this staff.	B.2.2, B.2.3 Formative and summative program evaluation occurs regularly B.2.4 Multiple indices exist to evaluate the efficacy of developmental courses/programs.	September, 2008- ongoing	Director, Research; BS Coord Committee

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Signature, Chief Executive Officer   Date

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Signature, Academic Senate President   Date
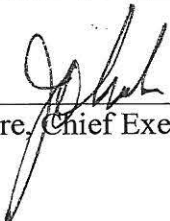
Section C – Faculty and Staff Development

District: __Mt. San Antonio CC District__

College: __Mt. San Antonio College__

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
Plan/develop a permanent, centralized Teaching & Learning Center to serve the needs of developmental education faculty and staff ☐ Consult with other local TLCs on structure and programs ☐ Hire a TLC Coordinator, outfit the physical facility ☐ Initiate offerings, including Dev Ed Faculty Certificate Program and faculty inquiry groups ☐ Support Dev Ed-related professional growth (travel, workshops, speakers, etc.)	C.3.2 Developmental education staff development activities are not based on "one-shot" workshops, but are comprehensive and ongoing. C.3.3 Staff development activities are adequately funded, ongoing, and coordinated by specific designated staff as part of their core responsibilities A.6.2 Specific training in developmental education instructional strategies is provided to faculty teaching developmental education courses.	Planning for Fall 2008; main implementation in Spring 2009	Chief Instructional Officer, BS Coord Committee, Faculty Development Coordinator, Professional Development Council
Create a comprehensive program for basic skills adjunct faculty mentoring, support department-level training of adjunct in specific curricular outcomes and assessment criteria	C.5.2 Opportunities exist for colleagues across disciplines to foster a "culture of teaching" which in turn develops a "community of scholars". A.6.2 Specific training in developmental education instructional strategies is provided to faculty teaching developmental education courses.	Sept. 2008 and ongoing development/ implementation	BS Coord Committee, Department Chairs (English, Math, LERN, AmLa, noncredit)
Provide ongoing support for faculty development for Learning Communities: faculty peer mentoring for curricular design and support, introductory workshops/retreats for beginning LC faculty, professional development related to instruction/student services integration.	C.5.2 Opportunities exist for colleagues across disciplines to foster a "culture of teaching" which in turn develops a "community of scholars". C4.1 Peer mentoring staff development is employed	Sept. 2008 and ongoing	Dean, Counseling, Bridge Coordinator, LC Counselor/Coordinator, LC faculty liaisons

_____ 10/3/08   _____ 2-Oct-08
Signature, Chief Executive Officer Date   Signature, Academic Senate President Date

Section D – Instructional Practices

(Due on or before October 15, 2008)

District: __Mt. San Antonio CC District__

College: __Mt. San Antonio College__

Planned Action	Effective Practice and Strategy	Target Date for Completion	Responsible Person(s)/ Department(s)
Improve general tutorial services/academic support capacity for basic skills students ☐ Support personnel for expanded support in the Learning Assistance Center and Language Learning Labs; expand service hours for weekend students ☐ Expand capacity of Math Learning Lab; hire an additional full-time Math Learning Lab Coordinator (MARC) ☐ Expand hourly support for the Writing Center ☐ Purchase recommended technology, software and student engagement devices to promote active learning and individualized instruction ☐ Purchase library books and electronic materials for use by basic skills students	D.10.5 Tutoring is available and accessible in response to student needs/desires. D.2.2 Developmental courses/programs implement effective curricula and practices for mathematics (e.g. problem-based learning, appropriate use of technology, etc.) 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.	Ongoing February, 2009 September, 2008 June, 2009	Dean, Library & Learning Resources, Director, Tutorial Services; Director, ESL programs; Dean, Natural Sciences; Dean, Humanities & Soc Sci.; Director, Writing Center
Enhance academic support for basic skills students in learning communities ☐ Provide additional tutorial/peer advisor support, support field trips/experiential learning, provide textbook loan program for Learning Community participants	D.6.3 The academic and campus climate supports active learning strategies and connects developmental education students to the institution, faculty, staff, and other students.	Ongoing	Bridge Coordinator, Learning Communities Coordinator, LC faculty liaisons
Expand availability of tutors for WIN (athletes' basic skills), and non-credit ESL faculty tutors for AmLa	D.10.5 Tutoring is available and accessible in response to student needs/desires.	Ongoing	Director, Adult Basic Education, AmLa Department Chair
Expand instructional support (small group pull-out, tutors) and counseling for students in non-credit basic skills courses.	D.10.5 Tutoring is available and accessible in response to student needs/desires D.9.2 Faculty and advising staff provide early intervention and support to students experiencing academic and/or personal difficulties.	Ongoing	Director, Adult Basic Education

Expand English Bridge (structured learning community with integrated academic and learner support services.)	A.5.2 Comprehensive learning systems (e.g. learning communities) exist and include developmental education students.	Fall, 2008 and ongoing	English Department Chair, Bridge Coordinator
Implement intrusive intervention model to be used with students enrolled in linked English and Counseling classes.	D.9.2 Faculty and advising staff provide early intervention and support to students experiencing academic and/or personal difficulties.	Ongoing	English Department Chair, Bridge Coordinator, Counselors

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Signature, Chief Executive Officer   Date   Signature, Academic Senate President   Date

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

ESL/BASIC SKILLS EXPENDITURE PLAN
(Due on October 15, 2008)

District: __Mt. San Antonio CC District__

College: __Mt. San Antonio College__

CATEGORY	2008-09 ESL/BASIC SKILLS EXPENDITURES OF ALLOCATION
A. Program and Curriculum Planning and Development	$278,141
B. Student Assessment	$0
C. Advisement and Counseling Services	$468,000
D. Supplemental Instruction and Tutoring	$513,593
E. Articulation	$8,000
F. Instructional Materials and Equipment	$411,087
G. Other purpose directly related to the enhancement of basic skills, ESL instruction, and related student programs.	$427,300
TOTAL	$2,106,121

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Signature, Chief Executive Officer

Date: __10/3/08__

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Signature, Academic Senate President

Date: __2-Oct-08__

District: __Mt. San Antonio CC District__

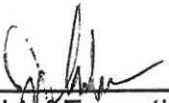**College:** ___Mt. San Antonio College___

2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

If applicable, please complete the information for this 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.

EXPENDITURE CATEGORY: A. _Program and Curriculum Planning and Development._

EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
Support initiatives proposed by Developmental Chairs Council - Non-instructional pay for faculty from Math, English, LERN, AmLa and Noncredit basic skills to work together on cross-disciplinary projects, including student learning outcomes and course-embedded assessment, development/implementation of instructional interventions, and integration of classroom activities with student services.	A.3 The Developmental education program is centralized or highly coordinated D.7 Programs align entry/exit skills among levels and link course content to college-level performance requirements D.8 Developmental faculty routinely share instructional strategies
Expansion of Learning Communities program - Hire a Project Specialist (classified) to coordinate logistics of the Learning Communities programs (scheduling, faculty assignment, assignment/monitoring of peer advisors, general program assistance).	A.5 A comprehensive system of support services exists and is characterized by a high degree of integration among academics and student support services
Expansion of Learning Communities program – Provide 20% reassigned time each to 1 faculty from each of three departments (Math, English, LERN) to serve as faculty liaisons for program planning for expanded Learning Communities	A.3 The 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 academics and student support services
Expansion of Learning Communities program – Non-instructional hours for mentor and mentee faculty pairs for development/implementation of new Learning Communities offerings. Also support costs of 1- to 2-day planning retreat and 1/2 day "Introduction to Learning Communities" workshop for faculty who are interested (but not yet committed) to learning community development.	A.6 Faculty who are knowledgeable and enthusiastic about developmental education are recruited to teach in the program C.4 Staff development is flexible, varied, and responsive to the needs of individual faculty, diverse student populations and coordinated programs/services

Expand Learning Communities – create 5 additional paired links of English Bridge Learning Community (English paired with COUN classes) – faculty compensation.	D.3 Developmental education program addresses holistic development of all aspects of the student D.5 A high degree of structure is provided in developmental education courses
Augment program planning/coordination for non-credit basic skills: Hire Assistant Director, Basic Skills (primary responsibility for curriculum development/oversight).	A.3 The developmental education program is centralized or highly coordinated

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Signature, Chief Executive Officer
Date: _____ 10/3/08

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Signature, Academic Senate President
Date: 2-Oct-08

Page 2B

District: __**Mt. San Antonio CC District**__

College: __Mt. San Antonio College__

2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

If applicable, please complete the information for this 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.

EXPENDITURE CATEGORY: B. _Student Assessment._	
EXPENDITURE ITEM(S)	**EFFECTIVE PRACTICE(S)**
None	N/A

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Signature, Chief Executive Officer
Date: _____ 10/3/08

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Signature, Academic Senate President
Date: 2-Oct-08

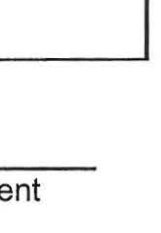**District**: ___Mt. San Antonio CC District___
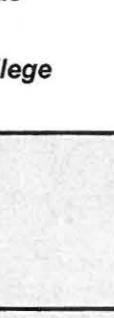
College: ___Mt. San Antonio College___

2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

If applicable, please complete the information for this 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.

EXPENDITURE CATEGORY: C. *Advisement and Counseling Services.*

EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
Expansion of Leaning Communities – Hire a full-time Counselor/Coordinator for Learning Communities/First-Year Experience program	A.3 The developmental education program is centralized or highly coordinated
Enhance early advisement programs: Ongoing salary/benefits to support 2.5 Early Advisement Specialists hired last year. Expanded capability for pre-enrollment advisement and work with incoming high school students.	B.1 Orientation, assessment and placement are mandatory for all new students A.4 Institutional policies facilitate student completion of developmental courses as early as possible in the educational sequence
Enhance early advisement programs: Hire a full-time Educational Advisor for the Preparation for College partnership (early college bridge for underprepared students). Also fund student travel/transportation for campus visits, tours, and participation in events and workshops.	B.1 Orientation, assessment and placement are mandatory for all new students A.4 Institutional policies facilitate student completion of developmental courses as early as possible in the educational sequence
Expanded advisement for noncredit basic skill students – provide hourly counselors for noncredit program students to provide academic and personal guidance as well as educational planning.	B.3 Counseling support provided is substantial, accessible, and integrated with academic courses/programs
Expansion of Learning Communities – fund hourly peer advisors to support each link of the expanded learning communities effort.	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: ___10/3/08___

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Signature, Academic Senate President

Date: 2-OCT-08

District: __Mt. San Antonio CC District__

College: __Mt. San Antonio College__

2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

If applicable, please complete the information for this 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.

EXPENDITURE CATEGORY: D. *Supplemental Instruction and Tutoring*	
EXPENDITURE ITEM(S)	**EFFECTIVE PRACTICE(S)**
Expand tutoring capacity – Ongoing salary/benefits to continue 2.475 FTE of supervisory personnel for the Learning Assistance Center and Language Learning lab hired with last year's funding.	D.10 Programs provide comprehensive academic support mechanisms including the use of trained tutors
Expand tutoring capacity – Provide funding for hourly personnel to extend operating hours of Learning Assistance Center and Library for weekend students. Provide additional tutors for expanded LAC hours and for planned expansion of the Math Activities Resource Center (Spring 2009).	D.10 Programs provide comprehensive academic support mechanisms including the use of trained tutors
Expand tutoring capacity – Hire 1 additional full-time supervisor for expanded Math Activities Resource Center (the physical facility will double in size in Spring, with anticipated increase in demand for support).	D.2 Curricula and practices that have proven to be effective within specific disciplines are employed
Expand tutorial capacity – Hire 50% noncredit instructor to provide additional tutorial support in the Writing Center.	D.2 Curricula and practices that have proven to be effective within specific disciplines are employed
Expansion of Learning Communities – provide trained Supplemental Instructors assigned to each new link of expanded learning communities program	D.10 Programs provide comprehensive academic support mechanisms including the use of trained tutors
Expand tutorial capacity – Noncredit instructional faculty hours for small group "pull out" sessions with students needing intensive, one-on-one instruction to remain on pace in multi-level group instructional setting.	D.9 Faculty and advisors closely monitor student performance
Expand tutorial capacity – Hire additional tutors, expand hours for WIN program (student athletes in basic skills courses)	D.10 Programs provide comprehensive academic support mechanisms including the use of trained tutors

Expand tutorial capacity – Hire noncredit ESL faculty as advanced level tutors for students in the AmLa (credit ESL) program. Regular student tutors lack training in second language acquisition techniques.	D.10 Programs provide comprehensive academic support mechanisms including the use of trained tutors

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Signature, Chief Executive Officer

Date: ___ 10/3/y

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Signature, Academic Senate President

Date: 2-Oct-08

Page 2E

District: **Mt. San Antonio CC District**

College: Mt. San Antonio College

2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

If applicable, please complete the information for this 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.

EXPENDITURE CATEGORY: E. _Articulation_	
EXPENDITURE ITEM(S)	**EFFECTIVE PRACTICE(S)**
Articulation – Support cross-departmental faculty dialogues and non-instructional hours to align curricula and assessments	D.7 Programs align entry/exit skills among levels and link course content to college-level performance requirements.

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Signature, Chief Executive Officer

Date: ___ 10/3/N

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Signature, Academic Senate President

Date: 2-Oct-08

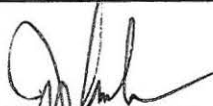**District:** __Mt. San Antonio CC District__

College: ___Mt. San Antonio College___

2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

If applicable, please complete the information for this 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.

EXPENDITURE CATEGORY: F. _Instructional Materials and Equipment_

EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
Purchase recommended technology, software and student engagement devices to promote active learning, individualized instruction, and effective group instruction. Includes outfitting 'smart' classrooms with instructional technology for Math and English.	D.6 Developmental education faculty employ a variety of instructional methods to accommodate student diversity D.2 Curricula and practices that have proven to be effective within specific disciplines are employed
Expansion of Learning Communities – purchase instructional materials as needed to support learning communities (i.e. manipulatives, journals, portfolio supplies, etc.)	D.3 The developmental education program addresses holistic development of all aspects of the student A.5 A comprehensive system of support services exists and is characterized by a high degree of integration among academic and support services
Expansion of Learning Communities – purchase basic skills course textbooks for loaner program to students who enroll in learning communities. Purchase various certificates of recognition for student accomplishments.	B.4 Financial aid is disseminated to support developmental students
Expand tutorial capacity – purchase textbooks for use by tutors.	D.10 Programs provide comprehensive academic support mechanisms including the use of trained tutors
Enhance faculty development – purchase books and supplies for faculty who participate in professional development modules (Developmental Faculty Certificate Program, levels 1 – 3).	A.6 Faculty who are both knowledgeable and enthusiastic about developmental education are recruited to teach in the program

Purchase additional books, learning aides, and electronic resources for the library for use by basic skills students.	D.6 Developmental education faculty employ a variety of instructional methods to accommodate student diversity

Signature, Chief Executive Officer

Date: _____

Signature, Academic Senate President

Date: ___2- Oct - 08___

Page 2G

District: **Mt. San Antonio CC District**

College: Mt. San Antonio College

2008-09 ESL/BASIC SKILLS EXPENDITURE PLAN DETAIL SHEET

If applicable, please complete the information for this 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.

EXPENDITURE CATEGORY: G. *Other Purposes* directly related to the enhancement of basic skills, ESL instruction, and related student programs.

EXPENDITURE ITEM(S)	EFFECTIVE PRACTICE(S)
Hire a full-time project monitor (clerical) to provide institutional coordination of basic skills projects and budgets. Provide office supplies and computer for this position.	A.1 Developmental education is a clearly stated institutional priority
Nominal cost of food for on-campus meetings in support on ongoing faculty dialogue series (establishing shared developmental philosophy and mission, focus groups to identify methods of improving communication and cross-disciplinary coordination.)	A.2 A clearly articulated mission based on a shared, overarching philosophy drives the developmental education program A.3 The developmental education program is centralized or highly coordinated
Non-instructional hours for adjunct faculty to participate in adjunct faculty mentoring meetings with full-time department colleagues. Also, 20% reassigned time for 1 faculty in each of 3 departments (Math, Engl, LERN) to develop and coordinate delivery of department-specific adjunct faculty mentoring workshops.	A.6 Faculty who are both knowledgeable and enthusiastic about developmental education are recruited to teach in the program C.2 The faculty play a primary role in needs assessment, planning and implementation of staff development programs in support of basic skills programs

Enhance professional development - Instructional hours for 4 faculty to deliver a total of 6 modules per semester of the Developmental Education Faculty Certificate program (levels 1 – 3). Capacity to provide 16 weeks of training to up to 120 faculty on campus each semester.	A.6 Faculty who are both knowledgeable and enthusiastic about developmental education are recruited to teach in the program
Enhance professional development – Provide salary/release time for a coordinator to plan and direct implementation of a new Teaching & Learning Center focused on providing instructional support and professional development for basic skills faculty.	C.3 Staff development programs are structured and supported to sustain them as ongoing efforts related to institutional goals for the improvement of teaching and learning
Enhance professional development – Outfit a physical space (furniture, equipment, office supplies, reference books) to house the proposed Teaching & Learning Center (shared expenditure with district funds).	C.3 Staff development programs are structured and supported to sustain them as ongoing efforts related to institutional goals for the improvement of teaching and learning
Enhance professional development – provide support for faculty/staff travel to workshops, conferences, etc. to further professional learning related to basic skills. Provide funding for speakers and expert consultants to come to campus to speak/work on basic skills projects & enhancements.	C.2 The faculty play a primary role in needs assessment, planning and implementation of staff development programs in support of basic skills programs
Enhance professional development – non-instructional hours for up to 15 faculty to develop and participate in structured faculty inquiry groups (project-based implementation of identified instructional interventions, with action research to evaluate impacts.)	C.2 The faculty play a primary role in needs assessment, planning and implementation of staff development programs in support of basic skills programs C.4 Staff development is flexible, varied, and responsive to the needs of individual faculty, students, and programs/services
Dedicated research staffing and project assistance for basic skills – Hire a dedicated, full-time Basic Skills Research Analyst to conduct longitudinal analysis of institutional outcomes for basic skills students and to provide evaluation support for department-initiated basic skills projects and interventions.	B.2 Regular program evaluations are conducted, results are disseminated widely, and data are used to improve practice
Provide office supplies, equipment, and small travel budget for Basic Skills Research Analyst.	A.1 Developmental education is a clearly stated institutional priority
Expand Learning Communities – transportation and costs of local field trip (1 per linked course cluster) for students in Learning Communities.	D.3 The developmental education program addresses holistic development of all aspects of the student

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Signature, Chief Executive Officer

Date: ___10/3/09___

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Signature, Academic Senate President

Date: ___2-Oct-08___

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 System Office. Mid-Year reports are due on January 31, 2009 showing expenditures to date. The End-of-Year expenditure report will show all expenditures in 2008-09 and the items purchased/funded that were specified in the Expenditure Plan Detail Sheets. This report will be due on July 31, 2009.

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

ACTION PLAN AND EXPENDITURE PLAN INFORMATION

Please find attached updated templates for the Action Plan and Expenditure Plan due at the Chancellor's Office on October 15, 2008. Based on college-wide discussions and evaluation of 2007-08 Action Plans submitted to the Chancellor's Office last May 1, 2008, each college must complete a 2008-09 Action Plan. On the Action Plan template the college will need to provide several five-year long-term goals for ESL/basic skills. The college will then specify 2008-09 planned actions and respective effective practices that will be implemented to reach the long-term goals. The college should include planned actions that require 2008-09 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 completion of the Expenditure Plan.
On page one (1) of the Expenditure Plan, the college must indicate the planned expenditures per category A-G. The total amount must equal the college's 2008-09 allocation. See attached proposed district/college allocation based on $31,500,000. A separate template is provided for each of the categories (A through G). 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 Statues of 2007-08 and as required by proposed 2008-09 State Budget Senate Bill 1067 language.

College allocations were based on 2007-08 (July 15), "Annual" ESL/Basic Skills FTES and, with the current emphasis on addressing the needs of recent high school graduates, ESL/Basic Skills FTES generated by students 24 years old or younger, with $100,000 minimum allocation per college. As, indicated above, if the total allocation changes and the amount to be allocated to each college is revised, we will inform you immediately. The minimum amount of $100,000 per college will remain the same.

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