Memorandum

September 22, 2014

TO: Chief Business Officers
Facilities Directors

FROM: Susan C. Yeager, Administrator
Facilities Planning & Utilization

SUBJECT: FY 2015-16 Instructional Support 5-Year Plan

The 2014-15 Budget Act [SB 852, Ch. 25/14, Item 6870-101-0001(19)] provides $148 million to support the Physical Plant and Instructional Support program.

During development of the 2014-15 Budget, the Legislature noted the lack of information to support the instructional support needs of the California community colleges. The Chancellor’s Office has created the attached spreadsheet to collect data to support future funding requests for instructional equipment, library materials, and technology to the Department of Finance and Legislative Analyst’s Office.

ACTION/DATA REQUESTED: Please complete and return the instructional support workbook and maintain a copy for your files. In the attached workbook, complete the following:

- **FY 2013-14 tab**: enter the instructional support items that were purchased in 2013-14.
- **FY 2014-15 tab**: enter the instructional support items that are anticipated to be purchased in 2014-15.
- **FY 2015/16 – 2019/20 tabs**: enter the instructional support items that are anticipated for the next five years.

This completed workbook will be the basis of the Instructional Support 5-Year Plan that the Chancellor’s Office will use to advocate for more funding in the next budget cycle. The completed workbook is due to our office no later than December 1, 2014.

The new Physical Plant and Instructional Support Guidelines are also attached to provide information about the programs. However, please let me know if you have suggested edits, as this is a collaborative effort and revisions can always be made.
CONTACT: Please contact Hoang Nguyen at (916) 327-5363 or hnguyen@cccco.edu for assistance with this certification process.

Attachments