Memorandum

February 14, 2013

TO: Chief Executive Officers
    Chief Business Officers
    Facilities Planners
    Other Interested Parties

FROM: Frederick E. Harris, Assistant Vice Chancellor
    College Finance and Facilities Planning

SUBJECT: District Capital Outlay Proposals and Plans due July 1, 2013

It is time to request district capital outlay proposals and Five Year Construction Plans for the 2015-16 and 2016-17 fiscal years. Now that Proposition 30 has passed and provided some much needed stability for the community colleges, we are hopeful that the legislative focus will turn to the state’s infrastructure needs and how major capital outlay projects addressing those needs can also contribute to new jobs and the state’s economic revival.

New FPP Format

In order to enhance the development of Final Project Proposals (FPPs) by reducing the initial cost and time spent developing the proposal and to ensure consistency, the Chancellor’s Office and the ACBO Facilities Task Force have developed a new format for FPPs. The new FPP format includes, but is not limited to, revised drawings (floor plans and elevations), high level room portrayal on the JCAF31 (room use and top code only), and elimination of the need for the Outline of Specifications at FPP submittal.

Due to this new format that is now required for all FPPs submitted on and after July 1, 2013, there will be no “rollover” of FPPs in FY 2015-16. The new Final Project Proposal forms can be found under Appendix B on the Chancellor’s Office website here and sample floor plans can be found here.
New FPP Training

The New FPP training is an opportunity for all interested parties to get the information needed to submit an FPP that meets the Chancellor's Office requirements. New FPP training was held on January 16, 2013 at Long Beach CCD and was filled to capacity. The Chancellor's Office will be offering additional training on the New FPP format at the Bay Area Facilities Summit meeting on March 21, 2013. Further details on location will be forthcoming.

If you are not able to attend the training, Long Beach City College recorded the training last month and has posted that video to their Youtube channel here. We thank Long Beach CCD for making this recording available to the system.

Annual Zero-Based Budgeting

Per our longstanding policy, the 2015-16 spending plan is being developed using a “zero-based” budgeting method in which all eligible “new start” proposals compete each year for available funding. FPPs that do not receive an appropriation in a given fiscal year have no special status in subsequent budget years; they must re-compete for future funding consideration. This “zero-based” budgeting evaluation ensures that the highest priority projects are included in the state’s annual capital outlay plan. Additionally, approved IPPs from the previous year not developed into FPPs must be resubmitted as 2016-17 IPPs if the district wants the project considered for funding in 2016-17.

Potential Projects for 2015-16

Enclosed is a list of “Potential Projects for 2015-16” from which we would advise you to choose your one project submittal per site. This list reflects those proposals we believe could be eligible for 2015-16 state capital outlay funding. It is composed of 2015-16 IPPs submitted to us in August 2012 and previously approved FPPs that did not make the proposed 2014-15 Spending Plan. Please keep in mind that placement on the enclosed list does not constitute a funding guarantee, as we will likely have far more projects to consider than potential available funding. Please consult with your Chancellor’s Office Facilities Planning Specialist before submitting an FPP on a project not on this list.

FUSION and 2015-16 FPP Development

District Five Year Construction Plans, 2015-16 FPPs and 2016-17 IPPs are to be developed in FUSION, which is a web-based project planning and management software used by all districts and the Chancellor’s Office in support of community college facilities. FUSION provides for project scenario planning analysis as a decision-making tool to determine the most competitive projects for state funding within a district’s Five Year Construction Plan. Access to FUSION is account, district and password specific.

Project proposals must be developed using the current California Construction Cost Index (CCCI) 5754 and the current Equipment Price Index (EPI) 3147 (the current inspection allowance is $11,712 per month). Please do not escalate costs to mid-
point of construction. We will escalate the costs using Department of Finance approved methodology.

Districts are encouraged to forward this Memorandum to participants in their facilities planning process, including facilities planners, engineers, design teams, and consultants. Further information on FPP development can be found under “Capital Outlay” on the public (non-password protected) FUSION Forum website at Link to FUSION Forum.

**Action/Date Requested**

The documents listed below are due into the Chancellor’s Office **no later than July 1, 2013**:

<table>
<thead>
<tr>
<th>DOCUMENT</th>
<th>ACTION REQUESTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-19 District Five Year Construction Plan</td>
<td>“Submit” electronically in FUSION and mail 2 hard copies (1 with original signature)</td>
</tr>
<tr>
<td>2015-16 Final Project Proposals</td>
<td>“Submit” electronically in FUSION and mail 2 hard copies (1 with original signatures)</td>
</tr>
<tr>
<td>2016-17 Initial Project Proposals</td>
<td>“Submit” electronically in FUSION and mail 1 hard copy with original signature</td>
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</tbody>
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**Contact**

Districts who want to submit FPPs for projects that are not on the enclosed list are strongly advised to contact their Specialist as soon as possible, who can be found here Link to FPU Staff District Assignments with their contact information here Link to FPU Staff Contact Info.

Enclosure