

**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

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Memorandum

July 3, 2018

**FP 18-14
(Via E-Mail Only)**

TO: Chief Business Officers
Facilities Directors

FROM: Carlos Montoya, Director
Facilities Planning Unit
College Finance and Facilities Planning Division

SUBJECT: 2018-19 Physical Plant and Instructional Support—Certification and Allocations

The 2018-19 Budget Act provides \$28,465,000 for the Physical Plant and Instructional Support program. Districts have discretion on the distribution of the funds between the physical plant and instructional support components of the program and there is no district match requirement. In addition, water conservation projects are still allowable as part of the scheduled maintenance program for a sustainable California.

Allocations

The 2018-19 Physical Plant and Instructional Support allocations for each district are attached to this memo. The funds are allocated based upon each district's 2017-18 total Full-time Equivalent Students as reported at P2.

Encumbrance of Funds

As stated in the 2018-19 Budget Act, the encumbrance date for this funding is June 30, 2020. Districts have documented the need for both scheduled maintenance projects and instructional equipment. The system should expend the funds allocated in a timely manner.

Certification Process

To assist with this year's certification process, please find attached the certification form for reporting the district's expenditure plan. The certification form identifies how the district will allocate the funds between physical plant (scheduled maintenance and special repairs, architectural barrier removal, hazardous substances abatement, seismic retrofit, and water conservation) and instructional support (instructional equipment and library materials).

ACTION/DATE REQUESTED: Please complete and have the district's Chief Executive Officer sign the enclosed certification form. Maintain a copy for your files. The certification forms are due to the Chancellor's Office by **September 14, 2018**, along with the project funding proposals discussed below:

2018-19 Project Funding Proposals

Project Funding Proposals (PFPs) must be completed and submitted in **FUSION (Local Assistance Plan Year 2018-19, SI 16-17)** to support districts' spending plans for physical plant projects.

2017-18 (or previous years) Project Funding Proposals

Districts that need to make updates and changes to projects with funds allocated from previous fiscal years (2015-16 and before) will need to complete the Project Funding Proposal and the Scheduled Maintenance Project List Excel workbook attached. From 2016-17 forward, please use the Scheduled Maintenance module on FUSION2. Please contact Ronnie Slimp at rslimp@cccco.edu for further information if the district will be using Physical Plant and Instructional Support funding from previous years.

Instructional Support

The Chancellor's Office is requesting that districts provide information regarding their instructional support needs. Districts can either complete the Instructional Support 5 Year Plan (attached) or update the workbook submitted by the district last year. If updating last year's workbook, please add a new tab for fiscal year 2023-24.

ACTION/DATE REQUESTED: Please complete the Instructional Support 5 Year Plan with purchases made for FY 17/18 on the FUSION2 Scheduled Maintenance module, potential purchases for FY 2018/19 using the allocated funds, and FY 2019/20 to 2023/24 Five Year projection of instructional support needs. The due date for the workbook is **December 14, 2018**.

FUSION2

Starting December of 2017, FPU requested that districts update their Five-Year Scheduled Maintenance and Special Repairs plan in the new FUSION2 module. Please find information about entering FUSION2 data into the Schedule Maintenance module in the Physical Plant and Instructional Support (PPIS) Guidelines manual.

Assistance

An updated PPIS Guidelines will be forthcoming and can be found on this [webpage](#) in the "General Guidelines" tab. Please contact Ronnie Slimp at (916) 324-8901 or rslimp@cccco.edu for assistance with the certification process or any PPIS-related questions.

Attachments