



Agenda

- Bond Update
- Spending Plan
- Physical Plant & Instructional Support
- Prop 39
- Master Plan & Center Process
- FUSION

Coastline Community College

“ Since 2000, 67 of 72 districts have passed local bonds, totaling \$31.6 billion. ”

CCC Bond Update

- Prior State Bonds - \$3.34B for CCC's
- Proposed 2016 Bond Measure
 - \$9B for education
 - \$7B for K-12
 - \$2B for community colleges
- 2016 Bond
 - \$750M for the first year
 - \$750M for the second year
 - \$500M for the third year

2017-18 Spending Plan

- 2017-18 Spending Plan
 - 29 projects
 - \$692M in state funding



2017-18 Spending Plan

BOG Cat.	Description	% Allocation	Point Range	Funding Allocation	Project Total	Total Cat. %	# of Proj.
A	Health and Safety	50%	N/A	\$375,000,000	\$150,290,000	20%	3
B	Instructional Growth	50%	150-160	\$187,500,000	\$315,168,000	53%	10
C	Instructional Modernization	25%	140-169	\$93,750,000	\$145,231,000	24%	11
D	Complete Campus	15%	149-167	\$56,250,000	\$81,343,000	14%	5
E	Institutional Growth	5%	N/A	\$18,750,000	\$0	0%	0
F	Institutional Modernization	5%	N/A	\$18,750,000	\$0	0%	0
				\$750,000,000	\$692,032,000		29

Facilities Need System Plan

- \$40B - 10-year Facilities Needs
- 12M ASF – For Enrollment Growth Needs
- 28.4M ASF – Of Modernization Needs
 - 63% of buildings: over 25 years old
 - 49% of buildings: over 40 years old

2016-17 Physical Plant and Instructional Support

- Physical Plant and Instructional Support
 - \$184.56M for scheduled maintenance or instructional support
 - \$154.3 Million - SB 826, Ch. 23/16, Item 6870-101-0001(23)
 - \$6.4 Million - SB 826, Ch. 23/16, Item 6870-488
 - \$23.8 Million - SB 81, CH 22/15, SEC. 37
 - Extended deadline to expend
 - Expend by June 30, 2020

2016-17 Physical Plant and Instructional Support

Action Items/Due Dates

- Physical Plant and Instructional Support certification form
 - District discretion on distribution of funds
 - September 16, 2016
- PFPs (FUSION/spreadsheet)
 - Eligibility continues for Water conservation projects
 - September 16, 2016
- Instructional Support workbook
 - December 1, 2016

2016-17 Proposition 39

- Proposition 39
 - \$49.3M allocated for the program
 - \$41.9M facilities
 - \$6.3M workforce education
 - \$1.1M technical assistance consultant

Proposition 39 Results

- Year 1 Results:
 - \$39.8 million for 294 projects in 72 districts
- Year 2 Results:
 - \$31.59 million for 229 projects in 72 districts
- Year 3 Results:
 - \$28.74 million for 152 projects in 66 districts

Proposition 39 Year 1-3 Project Types

Project Type	Year 1 Projects		Year 2 Projects		Year 3 Projects	
	Count	% of Total Projects	Count	% of Total Projects	Count	% of Total Projects
Lighting	168	57.14%	101	44.10%	83	54.61%
HVAC	53	18.03%	63	27.51%	40	26.32%
Controls	44	14.97%	41	17.90%	12	7.89%
Other	11	3.74%	4	1.75%	5	3.29%
RCx	13	4.42%	6	2.62%	2	1.32%
Tech Assist	3	1.02%	0	0.00%	0	0.00%
Self-Generation	2	0.68%	2	0.87%	1	0.66%
MBCx	0	0.00%	12	5.24%	9	5.92%
Total Projects	294	100%	229	100%	152	100%

Proposition 39 - A Look to the Future

- Districts Should be Planning for Years 4 & 5
 - Prop 39: 5 ONE-YEAR appropriations
- Projects Applications
 - Year 4 Due on April 1, 2016
 - Year 5 Due on April 1, 2017
- Multi-year Projects Identified in Form B
 - Requires prior approval
- Encumber or Expend by June 30, 2018

Master Plan – Adopted March 2016



- Addresses 25 year planning gap
- Provides a framework for expansion
- Provides criteria to evaluate site proposals
- Evaluates system needs at a regional level
- Center Proposal Process

Master Plan - Planning Criteria

Consistent with 1991 Long-Range Growth Plan

Four categories of criteria:

- future demand
- access
- capacity of existing campuses
- local intent



FUSION

- **FUSION: Web-based Tool**
 - Developed to support CCC facilities planning
 - Provides for electronic submission of data
- **New in FUSION**
 - Quantities & Unit Costs (Project Cost Estimates)
 - FUSION 1.0 Programming Complete

FUSION²

- Project Start Date Of June 1, 2016
- Updates To Be Rolled Out In Phases
- Seamless Migration For Users


