

**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

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Memorandum

November 8, 2017

**FP 17-24
(Via E-Mail Only)**

TO: Chief Business Officers
Facilities Directors

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

SUBJECT: New Scheduled Maintenance 5-Year Plan & PFP Submission Process

The new Scheduled Maintenance module became available in FUSION 2 on October 30, 2017, replacing the current Local Assistance module. As part of the FUSION 2 improvements, the Project Funding Proposals (PFPs) are now included in the district's 5-Year Scheduled Maintenance Plan in the Scheduled Maintenance module. Districts now have the capability of converting a project from the Scheduled Maintenance 5-Year Plan into a PFP without duplication of data entry.

For the current Scheduled Maintenance 5-Year Plan, the 2017-18 PFPs are now the first year of the 5-Year Plan, with a 4-year planning horizon. As a result, this year districts will not need to include an additional year to their 5-Year Plan. Instead, please review and make any changes your 2017-18 approved PFPs and future year projects (2018-19 to 2021-22) to reflect the current scheduled maintenance needs of each college. The information included in FUSION 2 will be sent to the Department of Finance prior to next year's new submissions to advocate for future funding, therefore it is important the information is up to date.

Next Year (2018-19 Submissions)

The district's 5-Year Scheduled Maintenance Plan and PFP submissions will now be due to the Facilities Planning Unit (FPU) on the same day. After the 2018-19 Budget Act has been approved by the Governor, the FPU will release a memo with the Physical Plant and Instructional Support district allocations, block grant certification form with instructions, and expenditure of funds guidelines. On **October 1, 2018**, the 5-Year Scheduled Maintenance Plan and 2018-19 PFPs will both be due to the FPU for review.

Attached is a FUSION 2 Scheduled Maintenance tutorial to assist you in understanding the new format. If you have any questions, please contact Sandy Melching at (916) 322-8515 or smelching@cccco.edu.

Attachment