

Attachment A
California Community Colleges
2018-19 Five-Year Capital Outlay Plan

Table 1 — TOTAL FACILITIES NEEDS & COSTS

| | | Assignable Square Feet (ASF) | Costs |
|----------------|--|------------------------------|-------------------------|
| A | UNMET FACILITIES NEEDS: | | |
| | New Facilities for Enrollment Growth | 8,513,000 | \$11,244,918,000 |
| | Modernization of Existing Facilities | 29,424,000 | \$18,648,971,000 |
| | Total Unmet Needs | 37,937,000 | \$29,893,889,000 |
| B | PROPOSED FACILITIES IN 5-YEAR PLAN: | | |
| | New Facilities for Enrollment Growth | 8,513,000 | \$9,162,205,000 |
| | Modernization of Existing Facilities | 25,001,000 | \$12,363,806,000 |
| | Total Proposed Facilities | 33,514,000 | \$21,526,011,000 |
| C | DEFERRED FACILITIES NEEDS: | | |
| | New Facilities for Enrollment Growth | — | \$2,082,713,000 |
| | Modernization of Existing Facilities | 4,423,000 | \$6,285,165,000 |
| A-B = C | Total Deferred Needs | 4,423,000 | \$8,367,878,000 |

Table 2 — DEFERRED FACILITIES NEEDS & COSTS

| | | Assignable Square Feet (ASF) | Costs |
|------------------|---|------------------------------|------------------------|
| C1 | CONTINUING PHASES OF PROJECTS STARTED IN PLAN: | | |
| | New Facilities for Enrollment Growth | N/A | \$2,082,713,000 |
| | Modernization of Existing Facilities | N/A | \$3,599,206,000 |
| | Total Continuing Phases | | \$5,681,919,000 |
| C2 | NEED CARRYOVER: | | |
| | New Facilities for Enrollment Growth | — | — |
| | Modernization of Existing Facilities | 4,423,000 | \$2,685,959,000 |
| | Total Need Carryover | 4,423,000 | \$2,685,959,000 |
| C1+C2 = C | Total Deferred Needs | 4,423,000 | \$8,367,878,000 |