



**2021 REPORT**

# 2022-23 Five Year Capital Outlay Plan

California Community Colleges Chancellor's Office | Daisy Gonzales, PhD, Acting Chancellor





California  
Community  
Colleges

**DAISY GONZALES**  
Acting Chancellor

November 2, 2021

The Honorable Gavin Newsom  
Governor of California  
State Capitol  
Sacramento, CA 95814

**RE: Report on California Community Colleges Five-Year Capital Outlay Plan  
for 2022-23**

Dear Gov. Newsom:

Pursuant to California Government Code sections 13100--13102, the California Community Colleges Chancellor's Office and the Board of Governors for California Community Colleges (Board of Governors) is pleased to release the 2022-23 Five-Year Capital Outlay Plan report.

The California Community Colleges historically serves approximately 2.1 million students annually at 73 community college districts encompassing 116 colleges, 81 approved off-campus centers and 24 separately reported district offices across California. The estimated fall enrollment of 1.6 million students in 2022-23 guides this Five-Year Plan. The Chancellor's Office expects enrollment to grow to an estimated 1.7 million students in 2026-27, an increase of approximately 78,000 students. The Chancellor's Office calculates enrollment projections and provides this data to districts for utilization in the districts' five-year construction plans.

To support community college districts grow and improve their educational facilities, the Facilities Planning Unit of the California Community Colleges Chancellor's Office annually reviews and approves local Five-Year Capital Outlay plans as part of the Capital Outlay grant application process. The Facilities Planning Unit also works alongside the Board of Governors to develop an annual systemwide Five-Year Capital Outlay Plan Pursuant to California Regulation and Education Code.

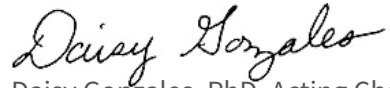
The Five-Year Capital Outlay Plan is presented to the California Legislature in conjunction with the Governor's Budget, and it clarifies statewide needs and priorities of the California Community Colleges. We believe that proper educational facilities play a vital role in supporting the goals and commitments outlined in the *Vision for Success*, our system's framework for improving student outcomes. While the 2022-23 Five-Year Capital Outlay Plan offers important technical information about statewide community college facilities planning and priorities, it also demonstrates our intent to provide our students with the best possible educational learning environment.

**Chancellor's Office**

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If you have any further questions on this report, please contact Vice Chancellor for Finance and Facilities Planning Lizette Navarette at [lnavarette@cccco.edu](mailto:lnavarette@cccco.edu).

Sincerely,

A handwritten signature in black ink that reads "Daisy Gonzales". The signature is written in a cursive, flowing style.

Daisy Gonzales, PhD, Acting Chancellor

Enclosure: Report

# 2022-23 FIVE YEAR CAPITAL OUTLAY PLAN

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Prepared By

**California Community Colleges Chancellor's Office**

College Finance and Facilities Planning Division

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## INTRODUCTION

The California Community Colleges is the largest postsecondary educational system in the United States, historically serving approximately 2.1 million students annually. California community college students represent 20% of the nation's community college students and more than 70% of California's public postsecondary undergraduate students in both career training and academic programs.

The estimated fall enrollment of 1.6 million students in 2022-23 guides this Five-Year Plan. The Chancellor's Office expects enrollment to grow to an estimated 1.7 million students in 2026-27, an increase of approximately 78,000 students (see Appendix F). The Chancellor's Office calculates enrollment projections and provides this data to districts for utilization in the districts' five-year construction plans.

The California Community Colleges consists of 73 community college districts encompassing 116 colleges, 81 approved off-campus centers and 24 separately reported district offices. The system's assets include more than 25,000 acres of land, 6,000 buildings and 87 million gross square feet, which includes approximately 56 million assignable square feet of space. In addition, the system has many off-campus outreach centers at various locations.

## BACKGROUND

California Government Code sections 13100-13102 require the Governor to submit a five-year capital infrastructure plan to the California Legislature in conjunction with the Governor's Budget Proposal annually. To accomplish this, every entity of state government is required to provide the California Department of Finance information related to capital infrastructure needs and costs for a five-year period. Additionally, California Education Code sections 67501 and 67503 require the California Community Colleges Chancellor's Office (Chancellor's Office) to prepare a five-year capital outlay plan that identifies the statewide needs and priorities of the California Community Colleges.

## SUMMARY OF RESULTS

### Total Facilities Needs and Costs

The 2022-23 Five-Year Capital Outlay Plan (Five-Year Plan) for the California Community Colleges covers the period from 2022-23 through 2026-27, and totals \$23.2 billion (see Table 1, Section B). This amount includes \$9.0 billion for construction of new facilities for enrollment growth and \$14.2 billion for modernization of existing facilities.

In addition to capital facility needs, the California Community Colleges needs deferred to future years total \$6.7 billion (see Table 1, Section C). This amount includes \$4.7 billion of out-year costs for continuing phases of projects started within the Five-Year Plan period and \$2.0 billion carried over into subsequent plan years, primarily for modernization projects. Please see Table 2 to understand how these deferred facilities needs and costs are distributed.

Currently, the total unmet facilities needs for the California Community Colleges are approximately \$29.9 billion for the five-year period of this plan (see Table 1, Section A).

## TOTAL FACILITIES NEEDS AND COSTS (Table 1A - 1C)

**Table 1A Unmet Facilities Needs**

Category	Assignable Square Feet	Costs
New Facilities for Enrollment Growth	4,940,714	\$9,282,150,000
Modernization of Existing Facilities	31,288,371	\$20,597,715,000
<b>Total Unmet Needs</b>	<b>36,229,085</b>	<b>\$29,879,865,000</b>

**Table 1B Proposed Facilities in 5-Year Plan**

Category	Assignable Square Feet	Costs
New Facilities for Enrollment Growth	6,292,225	\$8,985,551,000
Modernization of Existing Facilities	26,758,607	\$14,234,436,000
<b>Total Proposed Facilities</b>	<b>33,050,832</b>	<b>\$23,219,987,000</b>

**Table 1C Deferred Facilities Needs**

Category	Assignable Square Feet	Costs
New Facilities for Enrollment Growth	—	\$1,487,364,000
Modernization of Existing Facilities	3,178,253	\$5,172,514,000
<b>Total Deferred Needs</b>	<b>3,178,253</b>	<b>\$6,659,878,000</b>

## DEFERRED FACILITIES NEEDS & COSTS (Table 2A - 2C)

**Table 2A Continuing Phases of Projects Started in Plan**

Category	Assignable Square Feet	Costs
New Facilities for Enrollment Growth	N/A	\$1,487,364,000
Modernization of Existing Facilities	N/A	\$3,174,960,000
<b>Total Continuing Phases</b>	<b>N/A</b>	<b>\$4,662,324,000</b>

**Table 2B Need Carryover**

Category	Assignable Square Feet	Costs
New Facilities for Enrollment Growth	—	\$—
Modernization of Existing Facilities	3,178,253	\$1,997,554,000
<b>Total Need Carryover</b>	<b>3,178,253</b>	<b>\$1,997,554,000</b>

**Table 2C Total Deferred Needs**

Category	Assignable Square Feet	Costs
New Facilities for Enrollment Growth	N/A	\$1,487,364,000
Modernization of Existing Facilities	3,178,253	\$5,172,514,000
<b>Total Deferred Needs</b>	<b>3,178,253</b>	<b>\$6,659,878,000</b>

**Areas of Understatement**

The estimated \$29.9 billion of the California Community Colleges’ systemwide total unmet facilities needs and costs is conservative. The cost estimates used to determine systemwide needs are potentially understated in the following ways:

- The average includes less expensive space types, while the facilities needed by the California community colleges are projected to include more expensive space types (e.g., laboratory and library space).
- Site development costs are not included in the cost estimates as they vary substantially from project to project.
- For the statewide modernization projects, the Chancellor’s Office assumes that buildings more than 25 years old will be modernized at 75% of the cost of a new building. Since many California community colleges’ buildings are more than 30 years old, it is likely that many of the buildings will need to be demolished and replaced at a significantly greater cost rather than if they were to be remodeled.

**CHARACTERISTICS OF THE FIVE-YEAR PLAN**

This Five-Year Plan was developed to meet the requirements of California Government Code sections 13100-13102 and Education Code sections 67500-67503. The Chancellor’s Office evaluated individual projects with respect to the following:

- Funding priorities for the system per the Board of Governors, California Community Colleges (Board of Governors) Priority Criteria.
- Capacity-to-load ratios (e.g., existing facility capacity to enrollment load) for the various space types at each campus.
- The community college district’s ability to successfully complete projects within the timeframe of the plan.

**Plan Constraints**

The Chancellor’s Office continues to improve the Five-Year Plan so that it quantifies and articulates the capital infrastructure needs of the California Community Colleges with accuracy, pursuant to existing law. Additionally, districts’ continue to refine their local Five-Year Construction Plans by using the Facility Utilization Space Inventory Option Net (FUSION)

data system and following guidance from both the Chancellor’s Office Facilities Planning Unit and the Association of Chief Business Officials (ACBO) Facilities Advisory Committee.

Despite continual efforts to improve the accuracy of the Five-Year Plan, the local Five-Year Construction Plans do not completely represent the unmet capital needs of the California Community Colleges. The Chancellor’s Office will continue to estimate a portion of the unmet needs throughout the system and, in consultation with the ACBO Facilities Advisory Committee, identify best practices and streamline existing processes in order to ensure high-quality district capital outlay planning.

## **Methods to Support Districts with the Capital Outlay Process**

In partnership with the ACBO Facilities Advisory Committee and system stakeholders, the Chancellor’s Office has implemented the methods listed below to support districts with administering the capital outlay program:

### **FUSION**

The Facility Utilization Space Inventory Options Net (FUSION) is a web-based project planning and management tool. The districts initiated the development of this tool to assist with their facilities planning efforts and communicate them to the Chancellor’s Office efficiently. At the core of FUSION is the Facilities Condition Assessment, which evaluates the physical condition of California Community Colleges’ facilities throughout the state. This assessment provides useful data to help analyze local and statewide modernization needs. Districts are also able to use other components of this tool for project planning, project management and fiscal administration. Additionally, FUSION supports other activities that assist with identifying needed facilities and bringing those facilities on-line in an efficient manner.

### **Ready Access**

Ready Access is a project development method initiated by the Chancellor’s Office to streamline the capital outlay process, thereby bringing facilities on-line faster and at a lower cost. Ready Access provides a lump-sum of state funding for all project phases in one Budget Act appropriation. The goal of Ready Access is to save state bond dollars, with no cost to the California General Fund. Ready Access also allows local community college districts to complete their projects faster so that they can address their local growth and modernization facility needs expeditiously. Currently, there is no change to the administrative and legislative oversight of capital outlay projects under Ready Access.

Ready Access has the potential to save the state money. To participate, districts are required to make a local contribution that will offset state supportable costs. Additionally, participating districts are able to complete their projects at least one year earlier than traditional modes of project delivery, which alleviates the state from funding additional annual expenses related to project management and avoids cost escalation for construction materials and equipment.

### **Design-Build**

In an effort to reduce costs and expedite capital projects, California Community Colleges has received approval from California Legislature to take advantage of the Design-Build project

delivery system. Design-Build allows a district to enter into a single contract with a design-build entity for both the design and construction of a building. Senate Bill 614, enacted in 2007, gave all community college districts the option to enter into design-build contracts for state and/or locally funded projects exceeding \$2.5 million. Senate Bill 1509, enacted in 2012, extended the authority of community college districts to use the design-build delivery method to January 1, 2020. Recently, Assembly Bill 695, enacted 2019, extended the design-build project delivery method to January 1, 2030.

## **ADMINISTRATION OF THE STATEWIDE CAPITAL OUTLAY PROGRAM**

### **Review and Approval of District Projects**

#### **Project Submittal Process**

To apply for state Capital Outlay Program funding, community college districts must annually submit project proposals to the Chancellor's Office in two parts. The first part, an Initial Project Proposal, is a three-page concept paper used by the Chancellor's Office for systemwide needs analysis and prioritization. This portion of the proposal review process allows the Chancellor's Office to assess the district's capital outlay needs on a systemwide priority basis before the district invest a significant amount of time and money in planning these projects; Initial Project Proposals are submitted by July 1 each year.

The second part of the capital outlay process, the Final Project Proposal, is a fully-developed project proposal intended to be considered for inclusion in the Governor's Budget Proposal. The Final Project Proposal provides ample detail about the project and budget. Additionally, it describes the proposed project's relationship to the district's comprehensive education and facility master plans. Final Project Proposals include an analysis of viable alternatives to the proposed project.

#### **Board of Governors Priority Criteria**

9TProject "scope approval" is defined as a project that meets the Board of Governors criteria for prioritizing capital outlay projects and may be eligible for state funding. Additionally, projects must follow the requirements, standards, and guidelines outlined in the following:

- California Education Code
- California Code of Regulation, title 5
- Board of Governors Policy on Utilization and Space Standards (Space Standards)
- State Administrative Manual/Capitalized Assets
- California Community Colleges Facilities Planning Manual

Community college districts submitted 2022-23 Final Project Proposals to the Chancellor's Office for funding consideration in July 2021. Chancellor's Office staff use the Board of Governors Capital Outlay Priority Criteria to rank capital outlay projects. Requests for Category A1, Life and Safety, projects are the highest priority, as they permanently mitigate

the life safety conditions in buildings or systems that create imminent danger to the life or limb of facility’s occupants. Category A3 projects demonstrate seismic deficiencies or potential seismic risk posed by existing buildings. Category A4 projects demonstrate infrastructure failure or loss; the intent of this category is to repair or replace the immediate failing infrastructure within a structure or campus system. The Capital Outlay Priority Criteria states that no more than 50% of state funds available for community college capital outlay projects be committed to address Life and Safety projects.

Once continuing phases of previously funded projects and new Life and Safety projects are prioritized, projects in the remaining two categories are prioritized based on various factors using the Capital Outlay Priority criteria. The funding configuration for Growth (Category G) and Modernization (Category M) is as follows:

**Board Of Governors Priority Criteria**

Category Code	Category	Funding Formula
G	Growth	35% of remaining funds after funding Category A projects.
M	Modernization	65% of remaining funds after funding Category A projects.

Based on the Chancellor’s Office review of the Final Project Proposals, the eligible “new start” (versus continuing) projects are prioritized and presented to the Board of Governors annually for review and project scope approval.

**Funding Approval Process**

The Chancellor’s Office develops and submits an annual Capital Outlay Spending Plan to the Department of Finance to be considered for inclusion in the next budget cycle, with a prioritized list of scope-approved projects. Chancellor’s Office staff use eligibility points to rank Capital Outlay Spending Plan Growth and Modernization projects, from highest to lowest.

The Capital Outlay Spending Plan traditionally includes a maximum of one project from the Growth or Modernization Categories per authorized site, per year. However, to provide as many districts as possible the opportunity to compete for state bond funds, the current policy allows one project from the Growth or Modernization Categories per site for a two-year period. If more than one project is eligible for potential funding from the Growth or Modernization Categories per authorized site, the project with the highest local ranking from the district’s five-year capital outlay plan is included in the proposal for state funding. Life and Safety projects are the highest priority, so they are not subject to the two-year rule established for the other categories.

Annual funding of projects is contingent upon the project’s ability to meet the Governor’s priorities and the availability of funds. The Governor’s Office and Legislative Budget Committees scrutinize all capital construction projects to determine if projects meet current priorities (i.e., seismic, life-safety, vital infrastructure, major code deficiencies and increased instructional access).

The Chancellor’s Office develops an annual Capital Outlay Spending Plan using a “zero-based budgeting” method in which all eligible proposals are evaluated and prioritized to ensure



the highest priority projects are included in the spending plan based on the funds available. Final Project Proposals that are not included in a specific year’s Capital Outlay Spending Plan must compete in a subsequent budget cycle. Between budget cycles, districts may update or modify the proposals to reflect changing local needs or priorities. Final Project Proposals submitted for state funding that do not receive appropriations in a Budget Act have no special standing when proposed for inclusion in subsequent state budgets.

## **OTHER BOARD OF GOVERNORS AND CHANCELLOR’S OFFICE CAPITAL OUTLAY RESPONSIBILITIES**

### **Voluntary Local Contributions**

The Board of Governors adopted criteria for prioritizing capital outlay projects that emphasizes a “least cost to the state” policy. This policy stretches scarce state resources to help meet enrollment growth and modernization needs by providing an incentive for districts to contribute local resources to projects.

California community college districts must use local bonds to fund non-state supportable but educationally essential capital outlay such as land acquisition, parking, cafeterias, bookstores and health centers. Land acquisition is particularly significant because the land costs can be equal to or greater than the cost of the buildings, depending on the location of the district.

Additionally, California Community Colleges do not augment project costs once approved in the Budget Act. Therefore, districts pay for cost overruns at bid award for construction contract. Since cost overruns are determined later in the process, this Five-Year Plan cannot capture these additional local contributions.

## **IDENTIFY DRIVERS OF NEED**

### **ENROLLMENT PROJECTIONS**

California Community Colleges has historically served 2.1 million students annually — more than 70% of California’s public undergraduate college enrollment — in both vocational and academic programs. The total number of students is the actual unduplicated enrollment rate for the system, and it represents the total number of students served in every term of the academic year. The number is described as “unduplicated” because a student enrolled in fall and spring semester would count as one student.

The estimated fall enrollment of 1.6 million students in 2022-23<sup>1</sup> guides this Five-Year Plan. The Chancellor’s Office expects enrollment to grow to an estimated 1.7 million students in 2026-27, an increase of approximately 78,000 students (see Appendix F). The Chancellor’s Office calculates enrollment projections and provides this data to districts for utilization in the districts’ five-year construction plans.

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<sup>1</sup> Enrollment projections sourced from the *Weekly Student Contact Hours Forecast Report* prepared by the Research and Planning Group of California Community Colleges for the Chancellor’s Office.

## ENROLLMENT PROJECTION MODEL

The Research and Planning Group and Chancellor’s Office developed the current enrollment projection methodology first implemented during the 2015-16 Five-Year Plan. The model forecasts enrollment for each district based on a combination of variables including student participation rates, “in district” and “out of district” enrollment, weekly student contact hours to enrollment ratios, and adult population projections based on Geographic Information Systems zip code data. As a result, the model demonstrates less volatility and is a more accurate planning tool for community college facilities.

Table 3 below shows a projection of approximately 4.66% growth in enrollment and a 6.98% increase in weekly student enrollment contact hours (WSCH) over the Five-Year Plan period. WSCH rates are the product of the number of students and the scheduled class periods in which they are enrolled, in graded and ungraded community college classes convened prior to 10:00 p.m. during a census week. A class period is not less than 50 minutes and not more than 60 minutes (Cf. CCR, title 5, §57001(e)). Please see Appendix F for both multi-year enrollment and WSCH projection data.

**Table 3 — Summary Of Projected Enrollment and Weekly Student Contact Hours (WSCH)**

Category	2021-23	2026-27	Difference	% Difference
Enrollment	1,663,535	1,741,102	77,567	4.66%
WSCH	17,320,865	18,530,299	1,209,434	6.98%

## TRANSLATING ENROLLMENT NEED INTO CAPITAL OUTLAY FACILITIES REQUIREMENTS

Table 4 shows the need to accommodate the enrollment projected over the next five years. The assignable square footage needs for these space types have been determined based on the enrollment projections, which utilize the formulas provided in the Space Standards.

**Table 4 — Gross Enrollment Needs**

Space Category	Assignable Square Feet
Lecture	5,344,296
Lab	11,398,943
Office	6,437,620
Library	4,172,317
AV/TV	1,261,633
Other	21,011,363
<b>Total</b>	<b>49,626,172</b>

### Other Space

The total enrollment need of the 49.6 million assignable square footage includes 21 million assignable square footage of “other” space. The Space Standards lay out the parameters for

calculating needed lecture, laboratory, office, library and AV/TV space categories based on a comparison of inventory and enrollment at a campus. In addition to the instructional space specified in the Space Standards, this Five-Year Plan also must account for the “other” space category that comprises the whole of the physical inventory for each campus.

The “other” space category consists of both instructional (e.g., physical education, performing arts and child development) and non-instructional support spaces that are essential to fulfilling the educational mission at each campus. However, there are no formulas specified in the Space Standards to define the “other” space category by comparing inventory capacity with projected enrollment. Since the “other” space category is essential to support the various space categories, it must be added to campuses as space increases.

To that end, this Five-Year Plan looks at two different factors to identify the need for “other” space at each campus: campus and system ratios. The first model assesses the physical inventory for each campus to calculate “other” space as a percentage of total space; this is the campus ratio. The physical inventory identifies each campus in the community college system as one of four types: college campus, center, district office or campus with district office. The campus ratio determines how much of the existing inventory is identified as “other” space in relation to total space for each campus.

The second factor of the model assesses the average ratio of “other” space to total space for each of these campus types; this is the systemwide ratio. The systemwide ratio determines, on average, how much of the existing inventory is identified as “other” space in relation to total space for each campus type.

Finally, the model compares the campus and systemwide ratios and bases the estimate of need for “other” space at each campus on the higher of the two ratios. This approach is conservative because the need could be understated if the campus has not yet constructed some of the facilities that are comprised of a majority of “other” space.

With the system ratio, the need for “other” space is based on the average of “other” space for that campus type. This ratio is used to estimate the need for other space for 60% of the campuses in the system. The ratios for some campuses are higher and some are lower, and the need for “other” space is essentially capped by this ratio for more than half the campuses in the system. In the long term, this approach understates the need for “other” facilities.

# INVENTORY AMOUNT AND TYPE OF EXISTING SPACE AND INFRASTRUCTURE

## CURRENT CAPACITY

The California Community Colleges infrastructure consists of the following: 73 districts, 116 community colleges, 81 approved off-campus centers, 24 separately reported district offices, and many non-state-funded off-campus outreach centers. In addition, California Community Colleges assets include approximately 25,000 acres of land, 6,000 buildings, and 87 million gross square feet of space. These buildings provide the following assignable square feet in the various Board of Governors space categories as shown in Table 5 below:

**Table 5 — Net Capacity**

Space Category	Current Total Assignable Square Feet	Less Excess Capacity	Net Capacity
Lecture	8,096,849	-2,902,506	5,194,343
Laboratory	13,065,486	-3,047,088	10,018,398
Office	8,511,974	-2,578,437	5,933,537
Library	4,775,448	-1,227,326	3,548,122
AV/TV	535,512	-71,961	463,551
Other	20,491,300	-2,981,831	17,509,469
<b>Total</b>	<b>55,476,569</b>	<b>-12,809,149</b>	<b>42,667,420</b>

The current capacity of 55.5 million assignable square feet, detailed in Table 5, is based on the systemwide 2019-20 Space Inventory reported by the districts.

## EXCESS CAPACITY

Some campuses within the system have excess capacity in various space categories. While the overall system may appear to have excess facilities capacity, many individual campuses within the system have severe capital facility shortages. Therefore, the capacity needs for the system are estimated on a campus-by-campus basis. Facilities capacity exceeding 100% at individual campuses, which is currently approximately 12.8 million assignable square feet (see Table 5, column 2), were eliminated for the purpose of estimating the need for additional facilities. Using this approach, excess capacity will not artificially decrease the true facilities needs on other campuses.

Previous reports have defined the excess space capacity of the California Community Colleges as having a “mismatch” problem. Examples of this “mismatch” are improper size classrooms on a particular campus that do not fit courses planned to be offered in them, antiquated designs that cannot accommodate modern media presentations, insufficient Americans with Disabilities Act required access, or improper wiring for computers or multi-media equipment..

## MODERNIZATION OF EXISTING FACILITIES

### Systemwide Facilities Needs

The five-year construction plans submitted by districts do not fully reflect their total facility needs. This Five-Year Plan includes specific projects detailed in the district's individual five-year construction outlay plans over the same period. However, since there are still systemwide needs that are not reflected in the districts' individual five-year construction plans, the Chancellor's Office has estimated some of these systemwide needs on a statewide basis.

The systemwide facilities needs estimated in this section do not add or remove capacity from the system. However, these systemwide needs are in addition to the projects submitted in the districts' Five-Year Plans, and must be included in this analysis to provide a more accurate picture of the California Community Colleges' systemwide facility needs. Specifically, the Chancellor's Office has estimated the systemwide need for modernization of existing facilities, including critical life safety renovations, modernization/renovation and replacement of temporary facilities projects.

### Cost Estimates

The costs for the additional systemwide needs were estimated based on the California Community Colleges building cost guidelines at California Construction Cost Index (CCCI) 7120. The cost estimates include an allowance for preliminary plans, working drawings and construction. Cost estimates for the replacement of relocatable facilities with permanent facilities include an additional allowance for demolition.

The cost estimates do not include an allowance for site development costs because it is impossible to estimate the average site cost per assignable square foot. After all, site development costs vary substantially from project-to-project. Cost estimates for the statewide needs are therefore substantially underestimated.

This Five-Year Plan defines total systemwide modernization needs of 31.3 million assignable square feet (ASF) at a cost of \$20.6 billion. Due to the magnitude of California Community Colleges' modernization needs, the proposal in the 2022-23 Five-Year Plan includes only a portion of the modernization needs of the system. This Five-Year Plan calls for the modernization of only 26.8 million assignable square feet over the next five years at a cost of \$14.2 billion. This amount includes the cost of:

- Critical life safety renovations
- The modernization/renovation of only those permanent buildings more than 40 years old and buildings reported by districts as being in need of major renovation
- The replacement of temporary buildings more than 10 years old

This approach would result in the renovation of the oldest buildings and those in the poorest condition first. The out-year cost of approximately \$3.2 billion reflects modernization/renovation projects started in the plan year. The carryover cost of approximately \$2.0 billion represents modernization/renovation of 3.2 million assignable square feet of buildings more

than 25-years but less than 40-years old and temporary buildings less than 10-years old deferred beyond the plan timeframe.

### **Critical Life Safety Renovations**

Critical life safety means that a building poses imminent danger to the life or safety of the building occupants, has a potential seismic risk or has potential for immediate infrastructure failure. Because of the risk associated with critical life safety issues, many of the projects are funded at the local level. If projects are submitted for state funding and the Chancellor’s Office finds that they require state money to mitigate the critical life safety issues, those projects are funded as soon as possible. Therefore, district five-year construction plans typically would not contain unfunded critical life safety projects.

For the purposes of this submittal, the Chancellor’s Office has an estimated need of \$830 million, which both reflects \$355 million from projects by districts during this Five-Year Planning period and the estimated annual costs for critical life safety projects not yet identified on a statewide basis. Since these projects are not always planned, \$475 million has been projected for unknown critical life safety projects. The scope of these projects is constrained to only those renovations that mitigate the critical life safety aspects of the facilities, and any building code upgrades required by the California Department of General Services’ Division of the State Architect. Projects that completely modernize existing facilities are estimated below in the Modernization/Renovation category.

### **Modernization/Renovation**

More than 57% of California Community Colleges’ permanent facilities are 25 years or older and more than 47% are more than 40 years old, and in dire need of renovation and/or modernization. Districts strive to maintain their facilities to every extent possible by using limited local and/or state resources.

Additionally, due to technological advances, the California Community Colleges needs to incorporate more sophisticated technology into its facilities so the system can deliver state-of-the-art instructional programs. To make buildings “smarter” by providing cabling and deliverance systems to the instructional space, major renovations will be required.

Due to the magnitude of the system’s modernization/renovation needs, the proposal in this Five-Year Plan includes only a portion of the modernization/renovation needs of the system. The Five-Year Plan includes 26.8 million assignable square feet to be modernized over the next five years at a cost of \$14.2 billion and includes only those buildings more than 40 years old and buildings reported by districts as being in need of major renovation. The cost estimate for modernization/renovation needs is based on 75% of the cost of a new building, excluding equipment (\$600 per assignable square feet).

### **Replace Temporary Facilities**

The California Community Colleges inventory includes temporary facilities that are operating far beyond their useful life. It is the policy of the Board of Governors that the districts provide permanent facilities rather than relocatable buildings to meet student access requirements. Temporary facilities are not as effective for providing certain instructional programs, and

are more costly to operate and maintain than permanent structures. The Chancellor’s Office estimates the statewide cost for replacing temporary facilities with permanent facilities at \$747 million over the next five years.

## NET ENROLLMENT NEED

Table 6 below shows that the California Community Colleges will need approximately 7.0 million assignable square feet to accommodate projected enrollment over the next five years. This estimate is based on the assignable square feet (ASF) needed to accommodate projected enrollment growth, less than the net capacity currently available to meet that enrollment demand

**Table 6 – Net Enrollment Need**

Space Category	Total ASF Needed: Current Deficiency	Future Enrollment Growth	Total ASF Needed: Total
Lecture	63,902	86,051	149,953
Laboratory	1,247,089	133,456	1,380,545
Office	710,823	-206,740	504,083
Library	1,165,929	-541,734	624,195
AV/TV	953,206	-155,124	798,082
Other	2,524,095	977,799	3,501,894
<b>Total</b>	<b>6,665,044</b>	<b>293,708</b>	<b>6,958,752</b>

## ALTERNATIVE MEANS OF DELIVERY AND YEAR-ROUND OPERATION

### Alternative Methods of Instruction

Alternative methods of instruction such as distance learning are also an important component in providing increased student access for the California Community Colleges. Many districts are actively pursuing online courses as a method of instruction in order to provide greater access for students as well as reducing the need for new facilities.

In 2019-20, distance education full-time equivalent students (FTES) accounted for 21% (238,952/1,148,982) of total FTES, compared to 12% in 2018-19. Additionally, COVID-19 has led to an overall decrease in FTES by nearly 623,000 between the 2019-20 and 2020-21 academic years, dropping from 1,771,891 in 2018-19 to 1,148,982 in 2019-20<sup>2</sup>. Preliminary FTES data for 2020-21 indicates a stark increase in distance education FTES to 61% (639,244/1,041,982) of total FTES.

The Chancellor’s Office has traditionally assumed in this analysis that campuses with lower enrollment will meet 10% of their total enrollment needs (-1,739,671 assignable square

<sup>2</sup> California Community Colleges Chancellor’s Office Management Information System Data Mart; Total FTES include resident and nonresident, credit and noncredit.

feet) through the alternative means of delivery, such as distance education, as shown in Table 7. The 10% is derived from the Long-Range Master Plan for the California Community Colleges and is intended to provide incentive to districts to think first of alternative means of instruction to solve facilities shortages rather than defaulting to a proposal for new facilities. Bearing in mind the impacts of COVID-19 on facilities planning, Chancellor’s Office leadership may consider revisiting its assumptions for long range planning in future Five-Year Plans.

**Table 7 – Unmet Enrollment Need**

Space Category	ASF to Meet Enrollment Need	Excess Capacity Used to Offset Enrollment Need	Less Alternative Means of Delivery	Unmet Enrollment Need
Lecture	149,953	-91,496	-28,026	30,431
Laboratory	1,380,545	496,197	-347,711	1,529,031
Office	504,083	88,007	-153,632	438,458
Library	624,195	111,288	-226,908	508,575
AV/TV	798,082	22,198	-107,948	712,332
Other	3,501,894	513,926	-875,446	3,140,374
<b>Total</b>	<b>6,958,752</b>	<b>1,140,133</b>	<b>-1,739,671</b>	<b>6,359,201</b>

## NEW FACILITIES FOR ENROLLMENT GROWTH

The 4,940,714 square feet needed, at a cost of \$9.3 billion, to accommodate current and future enrollment is shown in Table 8. This includes individual growth projects, both state and locally funded, submitted by districts for all five years of the plan and identified systemwide facilities needs for each campus for the final three years of the plan. The systemwide facilities needs are estimated only after the space impacts of all projects submitted by the districts have been taken into consideration.

An average building cost of \$858 per assignable square feet was used based on the California Community Colleges building cost guidelines at California Construction Cost Index 7120 and Equipment Price Index 3843. This amount represents the average building cost for all space types and includes an allowance for preliminary plans, working drawings and equipment (Preliminary Plans/ Working Drawings = \$92, Construction = \$708, and Equipment = \$58 per assignable square feet).

**Table 8 – Total Unmet Needs And Costs**

UNMET NEEDS	ASF	COSTS
New Facilities for Enrollment Growth	4,940,714	\$9,282,150,000
Modernization of Existing Facilities	31,288,371	\$20,597,715,000
<b>Total</b>	<b>36,229,085</b>	<b>\$29,879,865,000</b>



**TOTAL UNMET NEEDS AND COSTS**

Table 8 shows that the total unmet facilities needs for the California Community Colleges are \$29.9 billion. Unmet need consists of two components: 1) new facilities needed to accommodate current and future enrollment growth and 2) modernization of existing buildings.

**FACILITIES TO MEET UNMET NEED**

**FACILITIES PROPOSED IN FIVE-YEAR PLAN**

**New Facilities for Enrollment Growth**

The 2022-23 Five-Year Plan includes \$9.0 billion for new facilities to accommodate existing and future enrollment as shown in Table 9. This amount includes individual projects, both state and locally funded, submitted by districts for all five years of the plan and identified system-wide facilities needs for each campus for the final three years of the plan.

**Modernization**

The modernization needs of \$14.2 billion includes individual projects, both state- and locally-funded, submitted by the districts for all five years of the plan and identified systemwide facilities needs for each campus for the final three years of the plan.

**Tables 9 – Total Facilities Needs & Costs**

Category	Assignable Square Feet	Costs
New Facilities for Enrollment Growth	6,292,225	\$8,985,551,000
Modernization of Existing Facilities	26,758,607	\$14,234,436,000
<b>Total Deferred Needs</b>	<b>33,050,832</b>	<b>\$23,219,987,000</b>

**DEFERRED COSTS OF SYSTEM NEEDS**

The California Community Colleges needs deferred to future years total \$6.7 billion (see Table 10). This amount includes \$4.7 billion of out-year costs for continuing projects and \$2.0 billion carryover to future plan years as shown in Table 10.

**Out-year Costs**

The out-year costs to complete continuing phases of projects started, but not assumed to be fully funded within the Five-Year Plan period, are estimated to be \$4.7 billion. This amount includes approximately \$1.5 billion for new facilities and \$3.2 billion for modernization of existing facilities.

**Tables 10 — Deferred Facilities Needs and Costs (in millions)**

Category	Deferred Need	Need Carryover	Total
New Facilities for Enrollment Growth	\$1,487,364	-	\$1,487,364
Modernization of Existing Facilities	\$3,174,960	\$1,997,554	\$5,172,514
<b>Total Continuing Needs</b>	<b>\$4,662,324</b>	<b>\$1,997,554</b>	<b>\$6,659,878</b>

### Need Carryover

Additional facilities need, including 3.2 million assignable square feet at a cost of approximately \$2.0 billion, have been deferred beyond the period of this Five-Year Plan because the need in this area is too substantial to be accomplished in that time frame. There may also be carryover of new project costs from year-to-year within the Five-Year Plan period in order to accommodate project budgets and scheduling.

## CONSEQUENCES OF NOT ADDRESSING IDENTIFIED NEEDS

### ENROLLMENT PRESSURES

To understand the California Community Colleges’ facilities needs presented in this report and the potential consequences of not providing these needs, it is important to underscore the following contextual factors:

- The California Community Colleges is the largest system of higher education in the United States. Annually, California Community Colleges historically serve approximately 2.1 million students, which equates to 20% of the nation’s community college students.
- To provide additional funding for California K-12 and California Community Colleges, voters passed Proposition 30 (2012) and Proposition 55 (2016). These ballot measures provided additional tax revenue to California’s education budget through fiscal year 2030. The increase in funding continues to help California Community Colleges restore access to millions of students impacted by the budget reduction.
- This systemwide California Community Colleges Five-Year Plan identifies need for an additional approximately 7.2 million assignable square feet before taking into consideration additional enrollment growth forecasted in the plan.
- The capital outlay needs of the California Community Colleges is vast, and temporary drops in enrollment delay, rather than decrease, the system’s need for facilities.

### VISION FOR SUCCESS

The *Vision for Success* articulates a student-oriented mission to improve our educational services and bolster students’ outcomes. High-quality educational environments play a vital role in supporting the goals and commitments outlined in this mission. The *Vision for Success*

permeates all functional areas of our community colleges, as it requires a combination of strategies and the coordinated efforts of tens of thousands of individuals both inside and outside the California Community Colleges. This integrated and collaborative approach will enhance education quality and learning environments for students in the community college system.

## **SUSTAINABILITY**

The California Community Colleges has taken significant measures toward an environmentally oriented future through a number of conservation efforts, as described below. The most recent sustainability effort includes the Board of Governors Climate Change and Sustainability Policy and Climate Change and Sustainability Resolution, which were adopted at the Board of Governors May 2019 meeting. California Community Colleges climate action efforts were refined in the Board of Governors Climate Action and Sustainability Framework, which they adopted in September 2021.

The policy resolution, and framework align with California’s broader climate change laws and directives related to energy conservation, reduction of greenhouse gas emissions, and environmental sustainability, including the California Global Warming Solutions Act of 2006 (Assembly Bill 32) and the California Climate Change Scoping Plan. Additionally, it integrates Governor Brown’s Executive Order B-30-15 and existing California Community Colleges sustainability-related policies. The critical component of the Board of Governors Climate Action and Sustainability Framework include the eight goals for 2035, with incremental progress expected by 2025 and 2030:

### **California Community Colleges Goals for Addressing Climate Change and Furthering Environmental Sustainability**

#### **Greenhouse Gas Emissions Reduction**

1. The California community colleges can conduct an emissions inventory baseline and create a climate action plan by 2025.
2. In alignment with statewide goals adopted by the California Air Resources Board (CARB), California Community Colleges can strive to eliminate greenhouse gas (GHG) emissions by 2035. To achieve this, it is recommended to reduce campus/district GHG emissions by at least 75% by 2030 and 100% by 2035 to align with the state’s goals. Emissions will include both state and auxiliary organization purchases of electricity and natural gas; fleet and marine vessel usage; and other emissions over which the college or self-support entity has direct control.
3. Districts and colleges can track and report of their greenhouse gas inventory in alignment with the American College and University President’s Climate Commitment ([secondnature.org/webinars/getting-started-on-your-acupcc-climate-action-plan-2/](https://secondnature.org/webinars/getting-started-on-your-acupcc-climate-action-plan-2/)) guidelines. Possible metrics to measure include GHG emissions per FTES.

4. The California community colleges are encouraged to promote the use of alternative transportation and/or alternative fuels to reduce GHG emissions related to college-associated transportation, including commuter and business travel.

## Green Buildings

1. California community colleges are encouraged to benchmark their energy usage intensity for each building. Districts and colleges may develop a zero net energy (ZNE) and campus electrification strategy. They also have the option to conduct Leadership in Energy and Environmental Design (LEED) or WELL assessment of existing buildings.
2. Districts and colleges are encouraged to strive for all new buildings and major renovations to be constructed as ZNE ready, all new buildings to be certified LEED or WELL Gold, and strive to reduce the use of natural gas in buildings by 30% by 2030.
3. Districts and colleges are encouraged to strive for all new buildings and major renovations to be constructed as ZNE and certified Zero Carbon, all existing buildings to be LEED Operations and Maintenance (O&M) Gold or WELL Gold equivalent, and for the use of natural gas in buildings to be reduced by at least 75% by 2035.

## Energy

1. California's local community colleges should consider establish a campus Energy Use Intensity (EUI) score and conduct Effective Useful Life (EUL) analysis of all gas-using appliances and systems; plan for electrification of systems with EUL of less than 10 years.
2. Districts and colleges should strive to decrease EUI by 25% compared to the campus benchmark and annually produce or procure 75% of site electrical consumption using renewable energy by 2030.
3. Districts and colleges should strive to decrease EUI by 40% compared to the campus benchmark and accomplish Net Zero Energy Campus by 2035.

## Water

1. Districts and colleges should consider local benchmarks for potable water usage. Districts can also identify potential non-potable water resources, create a landscape zoning map and irrigation metering strategy and adopt best practices such as the California Community College Model Stormwater Management Program. Districts and colleges are encouraged to reduce potable water usage by 25%.
2. To achieve this goal, districts and colleges can ensure that landscape irrigation systems of 2500 square feet or greater are separately metered (unless using local or municipal reclaimed water system); ensure that landscape planting materials are 90% native species to the climate and geographical area of the college; ensure that

irrigated turf grass does not exceed 50% of the landscaped areas on campus; and are recommended to follow Municipal Separate Storm Sewer Systems requirements by 2030.

3. By 2035, California community colleges are encouraged to reduce potable water usage from baseline level by 50%; limit stormwater runoff and discharge to predevelopment levels for temperature, rate, volume and duration of flow through the use of green infrastructure and low impact development for the campus; and limit stormwater runoff and discharge to predevelopment levels for temperature, rate, volume and duration of flow through the use of green infrastructure and low impact development for new buildings and major modifications.

## **Waste**

1. Districts and colleges are encouraged to conduct a waste categorization assessment; benchmark and comply with Title 14, Division 2, Chapter 5; benchmark and comply with Title 14, CCR Division 7; develop a total material consumption benchmark; conduct an AB 341 compliance assessment; and centralize reporting for waste and resource recovery by 2025.
2. Districts and colleges should strive to achieve zero waste to landfill, conduct a circularity analysis, and reduce total material consumption compared to the benchmark by 10% by 2030.
3. Districts and colleges are encouraged to strive to increase material circularity by 25%, and decrease consumption of materials by 25% by 2035.

## **Purchasing and Procurement**

1. California's local community colleges are encouraged to benchmark sustainability characteristics of existing products and services, adopt a sustainable procurement policy and administrative procedure, and purchase environmentally preferable electronic products by 2025.
2. Districts and colleges should strive to increase procurement of sustainable products and services by 25% compared to benchmark levels by 2030.
3. Districts and colleges should strive to increase procurement of sustainable products and services by 50% compared to benchmark levels by 2035.

## **Transportation**

1. The California community colleges can conduct accounting and conditions assessment of fleet vehicles; assess remainder rolling stock for potential electrification; develop Electric Vehicle (EV) charging infrastructure to encourage faculty, staff and students to use EVs; promote accessible shared transport methods; and make pedestrian and bicycle access improvements by 2025.

2. Districts and colleges should strive to have 50% of new fleet vehicles that are zero emission vehicles, 50% of rolling stock that are zero emissions, and can consider implementing green parking permits by 2030.
3. Districts and colleges should strive to have 100% of new fleet vehicles that are zero emission vehicles, and 100% of rolling stock that are zero emissions by 2035.

## Food Systems

1. Districts and colleges should strive to have campus food service organizations track their sustainable food purchases. Such tracking and reporting can be grounded in the Real Food Challenge guidelines, or equivalent, with consideration to campus-requested improvements.
2. Campuses are encouraged to strive to increase their sustainable food purchases to 20% of total food budget by 2030, and to have 80% of food served on campus meeting the goals of the Real Food Challenge or equivalent by 2035.

## RECONCILIATION TO PREVIOUS PLAN

### SUMMARY OF TOTAL COST INCREASE

The total unmet need identified for the California Community Colleges in the 2022-23 Five-Year Capital Outlay Plan (“2022-23 Plan”) is \$29.9 billion. Of this amount, \$23.2 billion is included in the Five-Year Plan period and \$6.7 billion deferred to future years. The prior year’s 2021-22 Capital Outlay Five-Year Plan (“2021-22 Plan”) included total unmet needs of \$28.9 billion, with \$21.2 billion included in the Five-Year Plan and \$7.7 billion deferred to future years. The total increase in costs between the two plans is therefore approximately \$1 billion as shown below in Table 11. This represents an increase in costs between the two plans of 3.5%.

**Table 11 – TOTAL COST INCREASE (in billions)**

Categories	2022-23 Plan	2021-22 Plan	Difference
Proposed Facilities in Five-Year Plan	\$23.2	\$21.2	\$2
Deferred Facilities Needs	\$6.7	\$7.7	-\$1
<b>Total Unmet Needs</b>	<b>\$29.9</b>	<b>\$28.9</b>	<b>\$1</b>

The \$1 billion increase in overall cost between the two years is attributable to new state approved funding for 40 capital outlay projects in 2020-21, which will receive continued funding in 2021-22 and 2022-23.

## CHANGES TO PLAN YEARS 2021-22 AND 2022-23

### 2021-22 Plan

Although the 2021-22 plan is not a component of the 2022-23 Five-Year Plan, changes to the 2021-22 plan affects subsequent years. Specifically, last year's 2021-22 Five-Year Plan included 32 continuing and 9 new start projects at approximately \$581.4 million (state funding only). At the time this report was prepared, California had approved all projects for inclusion in the 2021-22 budget by the California Legislature and Office of the Governor.

### 2022-23 Plan

The 2022-23 budget year is the fifth year that capital outlay projects will have drawn from Proposition 51 general obligation bond funding and state resources. There are a variety of reasons that a project listed in the fourth year of the systemwide Five-Year Plan may not appear in the first year of a subsequent Five-Year Plan. The fourth year of the systemwide Five-Year Plan typically represents the Initial Project Proposals submitted by the districts that appear to be state-supportable. These Initial Project Proposals may be developed into Final Project Proposals in the next budget cycle and included in the Spending Plan.

The continuing phases of previously funded projects always have priority and first claim on funds available. New projects (those for which no previous phases have been funded) must compete every year for the remaining available funds. A project might appear to be very competitive when reviewed as an Initial Project Proposal, but may have changed or been redesigned such that it is no longer state supportable or as competitive as a new Final Project Proposal. Even with a very competitive final proposal, there may not be enough funding available to include a particular project. A decision could also have been made at the district level to delay the project. In short, the second year of the Five-Year Plan will change as it becomes the first year of the subsequent Five-Year Plan, and the first year of the systemwide Five-Year Plan will always reflect the budget proposal submitted to the Department of Finance for inclusion in the Governor's Budget

## CONCLUSION

The California Community Colleges continues to analyze the impacts of the COVID-19 pandemic on statewide enrollment and facilities planning. The Chancellor's Office continues to work alongside system leaders to understand the extent of the system's capital planning constraints to identify solutions. However, California Community Colleges anticipates an eventual return to in-person instruction, and the analysis provided in the 2022-23 Five-Year Capital Outlay Plan provides an accurate demonstration of California Community Colleges capital needs.

## **APPENDICES**

A — Government Code Sections 13100 – 13102

B — Education Code Sections 67500 – 67503

C — 2022-23 Spending Plan

D — Methodology for Calculating Unmet Need for California Community Colleges

E — California Community Colleges Capital Outlay Grant Application Process

F — Enrollment and WSCH Projections by Districts



## **APPENDIX A: CALIFORNIA GOVERNMENT CODE, SECTIONS 13100-13102**

13100. It is the intent of the Legislature in enacting this article that the state shall establish and annually update a Five-Year Plan for funding infrastructure. The plan shall include input by the Legislature as provided in Section 13104. The plan shall identify state infrastructure needs and set out priorities for funding. The plan need not identify specific infrastructure projects to be funded, but it shall be sufficiently detailed to provide a clear understanding of the type and amount of infrastructure to be funded and the programmatic objectives to be achieved by this funding. The plan is intended to complement the existing state budget process for appropriating funds for infrastructure by providing a comprehensive guideline for the types of projects to be funded through that process.

13101. As used in this article, “infrastructure” means real property, including land and improvements to the land, structures and equipment integral to the operation of structures, easements, rights-of-way and other forms of interest in property, roadways, and water conveyances.

13102. In conjunction with the Governor’s Budget submitted pursuant to Section 13337, the Governor shall submit annually a proposed five-year infrastructure plan to the Legislature. This plan shall cover a five-fiscal-year period beginning with the fiscal year that is the same as that covered by the Governor’s Budget with which it is being submitted.

The infrastructure plan shall contain the following information for the five years that it covers:

- (a) (1) Identification of new, rehabilitated, modernized, improved, or renovated infrastructure requested by state agencies.
  - (2) Aggregate funding for transportation as identified in the four-year State Transportation Improvement Program Fund Estimate prepared pursuant to Sections 14524 and 14525.
  - (3) Infrastructure needs for Kindergarten through grade 12 public schools necessary to accommodate increased enrollment, class size reduction, and school modernization.
  - (4) The instructional and instructional support facilities needs for the University of California, the California State University, and the California Community Colleges.
- (b) The estimated cost of providing the infrastructure identified in subdivision (a).
- (c) A proposal for funding the infrastructure identified in subdivision (a), that includes all of the following:
- (1) Criteria and priorities used to identify and select the infrastructure it does propose to fund, including criteria used to identify and select infrastructure that by January 1, 2005, shall be consistent with the state planning priorities specified pursuant to Section 65041.1 for infrastructure requested by state agencies pursuant to paragraph (1) of subdivision (a).
  - (2) Sources of funding, including, but not limited to, General Fund, state special funds, federal funds, general obligation bonds, lease revenue bonds, and installment purchases.

(3) An evaluation of the impact of the new state debt on the state's existing overall debt position if the plan proposes the issuance of new state debt.

(4) (A) Recommended specific projects for funding or the recommended type and amount of infrastructure to be funded in order to meet programmatic objectives that shall be identified in the proposal.

(B) Any capital outlay or local assistance appropriations intended to fund infrastructure included in the Governor's Budget shall derive from, and be encompassed by, the funding proposal contained in the plan.

## **APPENDIX B: CALIFORNIA EDUCATION CODE, SECTIONS 67500-67503**

67500. The California State University, any community college district, and the University of California may be reimbursed by the state for expenditures made for preliminary plans and working drawings for a capital outlay project, if all of the following conditions are met:

- (a) The project was authorized in a budget act or other statute before the preliminary plans and working drawings were prepared.
- (b) Funds for the reimbursement are appropriated by the Legislature.
- (c) All other applicable procedures were followed by the California State University, the community college district, or the University of California in expending the funds. The advance of funds by the California State University, a community college district, or the University of California, for preliminary plans and working drawings, shall be made to promote early completion of a capital outlay project authorized by the Legislature.

67501. (a) The University of California may, and the California State University shall, submit to the Legislature on or before November 30 of each year a comprehensive five-year capital outlay plan that includes, but is not limited to, all of the following information:

- (1) State and non-state projects proposed for each campus in each year of the plan, including a discussion of the programmatic bases for each project.
- (2) An explanation of how each project contributes to accommodating needs associated with current or projected enrollments of graduate and undergraduate students, and other needs, and the rough estimates of the costs of meeting those needs.
- (3) The estimated costs of each project, showing the schedule for when these funds will be needed, including a schedule of annual funding needs beyond the five years for those projects for which completion exceeds the timeframe of the plan and the relative priority on a campus and statewide basis.
- (4) An explanation of how the plan addresses the Legislature's intent that the universities annually consider, as part of their annual capital outlay planning process, the inclusion of facilities that may be used by more than one segment of public higher education (intersegmental).
- (5) Description and costs of activities that take place within the plan's timeframe related to the planning or establishment of new campuses.

(b) The California Community Colleges Chancellor's office shall prepare a five-year capital outlay plan identifying the statewide needs and priorities of the California Community Colleges. This plan shall be submitted to the Legislature on or before November 30 of each year. It is the intent of the Legislature not to consider any community college capital outlay project that is not included in the statewide five-year plan submitted to the Legislature. The five-year capital outlay plan shall include, but not be limited to, all of the following information:

- (1) Enrollment projections for each community college district.

- (2) Projects proposed for each campus in each year of the plan.
  - (3) The estimated costs of each project, showing the schedule for when these funds will be needed and the relative priority on a statewide basis.
  - (4) An explanation of the Chancellor's office priorities and methodology for selecting projects for state capital outlay funding.
  - (5) An explanation of the Chancellor's office methodology for calculating unmet capital outlay needs for the community college system.
  - (6) An explanation of how the plan addresses the Legislature's intent that the community colleges annually consider, as part of their annual capital outlay planning process, the inclusion of facilities that may be used by more than one segment of public higher education (intersegmental).
- (c) The plans for the University of California, the California State University, and the California Community Colleges shall be updated annually, taking into consideration evolving circumstances in the planning process of the institutions. The Legislature recognizes that the annual plan is a flexible, working document subject to the evolutionary change inherent in the planning process. The plan shall be designed to reflect project data changes on a year-to-year basis, and the inclusion of a project in the plan does not guarantee its viability. It is further the intent of the Legislature that the project planning guides or capital outlay budget change proposals submitted for each state-funded project proposed for inclusion in the first year of the plan specify both of the following: (1) How each project meets needs for different types of space, including, but not limited to, classrooms, teaching laboratories, research laboratories, and faculty offices. (2) The direct and indirect project costs associated with the different types of space.

67502. No reference to community colleges.

67503. (a) On or before November 1, 2010, and at least biennially thereafter, the University of California is requested to, and the California State University shall, report on the utilization of classrooms and teaching laboratories. The report shall include for each campus in their respective system the total number of rooms, number of stations, weekly student contact hours, and weekly station hours. The report shall also include the average weekly hours of station use and actual utilization as a percentage of the utilization standard.

(b) On or before November 1, 2010, and at least biennially thereafter, the Office of the Chancellor of the California Community Colleges shall report on the utilization of classrooms and teaching laboratories. The report shall include, for each college, the total number of rooms, number of stations, weekly student contact hours, average weekly student contact hours per station, and actual utilization as a percentage of the utilization standard.

**APPENDIX C: 2022-23 CAPITAL OUTLAY SPENDING PLAN**

Appendix C - 2022-23 Capital Outlay Spending Plan								Future Funding				
Board Cat.	District	Location	Project Name	Phase	22-23 State	Phase	22-23 Local	Phase	23-24 State	Phase	23-24 Local	Total
A4	North Orange County CCD	Anaheim Campus	Anaheim Campus Tower First Floor Life/Safety Renovation	C	\$ 9,614,000	C	\$ 2,767,000	--	\$ -	--	\$ -	\$ 12,381,000
			<b>Total Life &amp; Safety</b>		\$ 9,614,000		\$ 2,767,000		\$ -		\$ -	\$ 12,381,000
G	Chabot Las Positas CCD	Chabot College	Building 3000 Maintenance Operations Warehouse & Garage	C	\$ 8,033,000	CE	\$ 7,878,000	--	\$ -	--	\$ -	\$ 15,911,000
G	El Camino CCD	El Camino College	Music Building Replacement	C	\$ 25,261,000	CE	\$ 25,674,000	--	\$ -	--	\$ -	\$ 50,935,000
G	Los Angeles CCD	Los Angeles Mission College	Plant Facilities Warehouse and Shop Replacement	W	\$ 195,000	W	\$ 477,000	C	\$ 6,174,000	CE	\$ 14,213,000	\$ 21,059,000
G	Los Angeles CCD	East Los Angeles College	Facilities Maintenance and Operations Replacement	C	\$ 10,789,000	CE	\$ 15,247,000	--	\$ -	--	\$ -	\$ 26,036,000
G	Los Angeles CCD	West Los Angeles College	Plant Facilities/Shops Replacement	C	\$ 5,315,000	CE	\$ 7,867,000	--	\$ -	--	\$ -	\$ 13,182,000
G	Mt San Antonio CCD	Mt San Antonio College	Technology and Health Replacement	C	\$ 72,012,000	CE	\$ 104,590,000	--	\$ -	--	\$ -	\$ 176,602,000
G	Rio Hondo CCD	Rio Hondo College	Music and Wray Theater Renovation	C	\$ 10,766,000	CE	\$ 14,269,000	--	\$ -	--	\$ -	\$ 25,035,000
G	Riverside CCD	Norco College	Center for Human Performance and Kinesiology	C	\$ 23,942,000	CE	\$ 6,654,000	--	\$ -	--	\$ -	\$ 30,596,000
G	Sierra Jt. CCD	Sierra College	Gymnasium Modernization	C	\$ 24,747,000	CE	\$ 8,294,000	--	\$ -	--	\$ -	\$ 33,041,000
G	Sonoma County Junior CCD	Santa Rosa Junior College	Tauzer Gym Renovation	C	\$ 9,255,000	CE	\$ 9,008,000	--	\$ -	--	\$ -	\$ 18,263,000
G	Sonoma County JCD	Public Safety Training Center	PSTC Expansion	C	\$ 4,588,000	CE	\$ 2,231,000	--	\$ -	--	\$ -	\$ 6,819,000
G	West Hills CCD	College of Lemoore	WHCL Instructional Center Phase I	C	\$ 21,961,000	CE	\$ 7,668,000	--	\$ -	--	\$ -	\$ 29,629,000
G	West Valley-Mission CCD	Mission College	Performing Arts Building	C	\$ 13,375,000	CE	\$ 15,992,000	--	\$ -	--	\$ -	\$ 29,367,000
G	West Valley-Mission CCD	West Valley College	Theater Renovation & Expansion	C	\$ 9,069,000	CE	\$ 9,069,000	--	\$ -	--	\$ -	\$ 18,138,000
			<b>Total Growth</b>		\$ 239,308,000		\$ 234,918,000		\$ 6,174,000		\$ 14,213,000	\$ 494,613,000
M	Coast CCD	Golden West College	Fine Arts Renovation	PW	\$ 1,096,000	-	\$ 1,097,000	C	\$ 12,225,000	CE	\$ 11,769,000	\$ 26,187,000
M	Compton CCD	Compton College	Visual and Performing Arts	C	\$ 7,854,000	CE	\$ 2,685,000	--	\$ -	--	\$ -	\$ 10,539,000
M	Desert CCD	College of the Desert	Science Building Renovation	C	\$ 5,702,000	CE	\$ 5,702,000	--	\$ -	--	\$ -	\$ 11,404,000
M	Grossmont-Cuyamaca CCD	Cuyamaca College	Instructional Building Ph 1	C	\$ 13,744,000	CE	\$ 13,300,000	--	\$ -	--	\$ -	\$ 27,044,000
M	Los Angeles CCD	Los Angeles Pierce College	Industrial Technology Replacement	C	\$ 15,788,000	CE	\$ 22,677,000	--	\$ -	--	\$ -	\$ 38,465,000
M	Los Angeles CCD	Los Angeles Trade-Tech College	Design and Media Arts	C	\$ 33,276,000	CE	\$ 46,322,000	--	\$ -	--	\$ -	\$ 79,598,000
M	Los Angeles CCD	Los Angeles Valley College	Academic Building 2	C	\$ 22,177,000	CE	\$ 31,572,000	--	\$ -	--	\$ -	\$ 53,749,000
M	North Orange County CCD	Cypress College	Fine Arts Renovation	C	\$ 18,331,000	CE	\$ 11,802,000	--	\$ -	--	\$ -	\$ 30,133,000
M	North Orange County CCD	Fullerton College	Music/Drama Complex-Buildings 1100 and 1300 Replacement	C	\$ 37,714,000	CE	\$ 10,532,000	--	\$ -	--	\$ -	\$ 48,246,000
M	San Mateo CCD	College of San Mateo	Bldg. 9 - Library Modernization	PW	\$ 1,443,000	-	\$ 1,662,000	C	\$ 16,329,000	CE	\$ 15,689,000	\$ 35,123,000
M	Sierra Jt. CCD	Sierra College	Science Building Phase 1	C	\$ 23,138,000	CE	\$ 23,123,000	--	\$ -	--	\$ -	\$ 46,261,000
M	South Orange County CCD	Saddleback College	Science Math Building Reconstruction	C	\$ 18,962,000	CE	\$ 24,934,000	--	\$ -	--	\$ -	\$ 43,896,000
M	Ventura County CCD	Moorpark College	MC-Administration Building Reconstruction	C	\$ 3,640,000	CE	\$ 3,584,000	--	\$ -	--	\$ -	\$ 7,224,000
M	Yuba CCD	Yuba College	Building 800 Life & Physical Science Modernization	C	\$ 3,217,000	CE	\$ 949,000	--	\$ -	--	\$ -	\$ 4,166,000
			<b>Total Modernization</b>		\$ 206,082,000		\$ 199,941,000		\$ 28,554,000		\$ 27,458,000	\$ 462,035,000
			<b>TOTAL</b>		\$ 455,004,000		\$ 437,626,000		\$ 34,728,000		\$ 41,671,000	\$ 969,029,000
			<i>Total Continuing for FY 22/23 (27 projects)</i>		\$ 452,465,000		\$ 434,390,000		\$ 6,174,000		\$ 14,213,000	\$ 907,719,000
			<i>Total New FY 22/23 (2 projects)</i>		\$ 2,539,000		\$ 3,236,000		\$ 28,554,000		\$ 27,458,000	\$ 61,310,000
			<b>TOTAL</b>		\$ 455,004,000		\$ 437,626,000		\$ 34,728,000		\$ 41,671,000	\$ 969,029,000

Project phases: P= Preliminary Plans; W= Working Drawings; C= Construction; E= Equipment.

## APPENDIX D: METHODOLOGY FOR CALCULATING UNMET NEED FOR THE CCC SYSTEM

APPENDIX D - METHODOLOGY FOR CALCULATING UNMET NEED FOR THE CCC SYSTEM					
CALIFORNIA COMMUNITY COLLEGES: 2022-2023 FIVE-YEAR CAPITAL OUTLAY PLAN, METHODOLOGY FOR CALCULATING UNMET NEED FOR THE CCC SYSTEM					
Formulas	Variables	Variables	Elements	ASF	Costs (in 1000s)
	A		ASF NEEDED TO MEET PROJECTED ENROLLMENT	49,626,172	
	B		<b>CURRENT NET CAPACITY ASF:</b>		
			Lecture	5,194,343	
			Lab	10,018,398	
			Office	5,933,537	
			Library	3,548,122	
			AV/TV	463,551	
			Other	17,509,469	
			<b>Total Capacity ASF</b>	<b>42,667,420</b>	
			<b>UNMET FACILITIES NEEDS:</b>		
A-B =	C		Additional ASF for Enrollment Growth	6,958,752	\$ 12,783,227
		D	Less Alternative Means of Delivery	(2,018,038)	\$ (3,501,077)
C-D=	E		<b>Subtotal Net Enrollment Need</b>	<b>4,940,714</b>	<b>\$ 9,282,150</b>
	F		Modernization of Existing Facilities		
			Critical Life Safety Renovation	N/A	
			Modernization / Renovation	29,835,638	\$ 19,402,115
			Replace Temporary Buildings	1,452,733	\$ 1,195,599
	G		Subtotal Modernization of Existing Facilities	<b>31,288,371</b>	<b>\$ 20,597,715</b>
F+G=	H		<b>TOTAL UNMET FACILITIES NEEDS</b>	<b>36,229,085</b>	<b>\$ 29,879,865</b>
	I		<b>PROPOSED FACILITIES IN 5-YEAR PLAN</b>		
		I-1	New Facilities for Enrollment Growth	6,292,225	\$ 8,985,551
			Modernization of Existing Facilities Projects:		
			Critical Life Safety Renovation Projects		\$ 450,000
			Modernization / renovation Projects	25,513,797	\$ 13,037,550
			Replace Temporary Buildings	1,244,810	\$ 746,886
		I-2	Subtotal Modernization	<b>26,758,607</b>	<b>\$ 14,234,436</b>
I.1+I.2=	I		<b>TOTAL PROPOSED FACILITIES IN 5-YEAR PLAN</b>	<b>33,050,832</b>	<b>\$ 23,219,987</b>
	J		<b>DEFERRED FACILITIES NEEDS:</b>		
			Continuing Phases of Projects Started in 5-Year Plan:		
			New Facilities for Enrollment Growth	N/A	\$ 1,487,364
			Modernization of Existing Facilities Projects	N/A	\$ 3,174,960
		J.1	Subtotal Outyear Costs	N/A	\$ 4,662,324
			Enrollment Need Carried Forward		
			Modernization Need Carried Forward	3,178,253	\$ 1,997,554
		J.2	Subtotal Need Carryover	<b>3,178,253</b>	<b>\$ 1,997,554</b>
J.1+J.2=	J		<b>TOTAL DEFERRED FACILITIES NEEDS</b>	<b>3,178,253</b>	<b>\$ 6,659,878</b>
I+J=	K		<b>TOTAL PROPOSED 5-YEAR PLAN AND DEFERRED FACILITIES NEEDS</b>	<b>36,229,085</b>	<b>\$ 29,879,865</b>

## **APPENDIX E: CALIFORNIA COMMUNITY COLLEGES CAPITAL OUTLAY PROGRAM PRIORITIES AND GRANT APPLICATION PROCESS**

Community college districts have the responsibility to maintain, modernize, and expand as necessary the facilities at their institutions on behalf of the students they serve. To accomplish these objectives, community college districts are authorized to seek local and state financing for their facilities.

In addition to local efforts, the state's capital outlay program provides voter-approved statewide general obligation bonds through grants to fund capital outlay projects on community college campuses. These grants are developed pursuant to the annual state capital outlay grant application process and approved by the Board of Governors of the California Community Colleges (Board). Districts often leverage these grants with local funds; however, for some districts with minimal local resources for facilities, funds provided from the state capital outlay grant application process are the only source of funds available to modernize facilities and/or construct new buildings.

The Board has adopted priority funding categories to assist districts in their capital planning efforts so that the capital outlay proposals submitted for consideration of state funding reflect the state's priorities. The Board priority funding categories give preference to projects that best meet the following priorities:

- Expand campuses appropriately to meet enrollment demands,
- Modernize aging facilities,
- Meet the space utilization standards referenced in California Code of Regulations, and,
- Leverage state funds with local funds to provide facilities at the least cost to the state.

The Chancellor's Office Facilities Planning and Utilization Unit administers the state capital outlay grant application process for the community college system on behalf of the Board of Governors. Under the policy guidance and direction of the Board of Governors, the Facilities Planning and Utilization unit assists districts in meeting guidelines, regulations, and other requirements to receive state funding for capital construction projects.

The capital outlay grant application process is based on the Board priority funding categories and has three district inputs that culminate in the annual capital outlay spending plan:

1. District five-year capital outlay plans,
2. Initial Project Proposals, and
3. Final Project Proposals.

## PROPOSED PRIORITY-FUNDING CATEGORY SCORING METRICS

For all capital outlay project funding categories, proposed projects must first be capacity load eligible; this includes modernizations where projects must not sustain or increase an overbuilt status. Additionally, community college districts that are proposing capital outlay projects must be aligned with the California Community College Promise requirements (AB-19, Santiago 2017), as these requirements establish the minimum conditions for participating in the California Community Colleges capital outlay program. California Community College Promise requirement include the following:

- Partner with local educational agencies to establish an early commitment to college
- Partner with local educational agencies to improve student preparation for college
- Utilize evidence-based assessment and placement practices at the community college including multiple-measures
- Participate in the Guided Pathways program

## BOARD OF GOVERNORS PRIORITY FUNDING CATEGORIES

There are three Priority Funding Categories including life and safety, growth, and modernization. Table 1 below illustrates the maximum share of state funding allocated to each category in a specific plan year as follows:

**Table 1: Proposed Project Categories, Definitions and Percentage Allocations**

Category	Definition	Proposed Allocation (from age of building data)
A	To provide for safe facilities and activate existing space	Up to 50% of Total
Proposed Allocation of the remaining Total		
M	To modernize instructional and institutional support spaces.	65%
G	To increase instructional and institutional support spaces.	35%



## Category A – Life and Safety Projects

The most critical projects, life and safety projects, are assigned to Category A. Projects in Category A involve life and safety issues and are ranked according to the number of people threatened or affected by the condition of a facility or site. Please see Table 2 for details about Category A priority-criteria.

**Table 2: Category A - Criteria**

Life and Safety	Category Intent	Description	Local Contribution/Hardship
<b>A-1: Life Safety Projects</b>	The intent of this category is to permanently mitigate the life safety conditions in buildings or systems that create imminent danger to the life or limb of facility's occupants.	One or more of the following must exist to be considered as an A-1 project: <ul style="list-style-type: none"> <li>Imminent Danger – immediate danger to the health, life or limb of the facility's occupants;</li> <li>Health and Life Safety – obvious danger to health, life or limb exists. While danger is not immediate, remedy is needed to protect people;</li> <li>Fire Safety – existing conditions could place people in grave peril and inadequate escape</li> <li>The lack of compliance with existing code is not considered sufficient justification to warrant classification of an issue as a critical life-safety issue</li> </ul>	<p>Minimum Local Contribution 25% (25 points)</p> <p><b>AND</b></p> <p>Local Contribution above minimum (maximum 25 points additional)</p> <ul style="list-style-type: none"> <li>One point for every percent of local contribution up to 50%</li> </ul> <p><b>OR</b></p> <p>Hardship (25 points maximum) - Demonstrate local effort to raise revenues – provide evidence of at least one of the following:</p> <ul style="list-style-type: none"> <li>District passed a local GO bond within the past two years but it is not sufficient to fund the project</li> <li>Debt-level of at least 70% of bonding capacity (2.5% of AV)</li> <li>Total district bonding capacity less than \$50M</li> </ul>
		The Final Project Proposal (FPP) shall be accompanied by a third-party study that identifies the critical life safety issues and states that imminent danger exists to the facility's occupants (study must be performed by an independent, professional who is certified or licensed to perform the relevant study).	
<b>A-3: Seismic Retrofit Projects</b>	The intent of this category is to seismically retrofit structures subject to the likely probability of collapse during a seismic event of greater than 6.0.	Final Project Proposal (FPP) shall be accompanied by a third-party study/report that validates that the target building's structural deficiencies provides a risk that is equivalent to Risk Level 4 or greater as specified in the April 1998 <i>CCC Seismic Survey, Report and Recommendations</i> , prepared by the State Department of General Services – Real Estate Services Division. This study must be performed by an independent, professional who is certified or licensed to perform the relevant study and shall include possible mitigation measures.	
<b>A-4: Immediate Infrastructure Failure Projects</b>	The intent of this category is to repair or replace the immediate failing infrastructure within a structure or campus system.	Final Project Proposal (FPP) shall be accompanied by a third-party study that identifies the failing infrastructure and least cost mitigation measures that <b>permanently</b> mitigates the issues and restores the designed capability (study must be performed by an independent, professional who is certified or licensed to perform the relevant study).	

### Category M – Modernization Projects

Projects that modernize existing space earn eligibility points based upon the age and condition of the existing facility or its infrastructure and the extent to which local funds directly mitigate state costs of the project. Please see Table 3 for details about Category M priority-criteria.

**Table 3: Metrics for Modernization**

Modernization	Description	Proposed Points	Existing Points
<b>Age of Project Building</b>	This factor provides priority to facilities 15 years and older that have a greater need for program space renovations. <ul style="list-style-type: none"> <li>Scale: One point for every year, starts with 15 years equal to 15 points and so forth to 60 years equal 60 points.</li> </ul>	60	120
<b>Activates Unused Space</b>	This factor supports renovation of existing space that currently cannot be used but can be activated after the renovation. Activated unused space (050), is at least 5% of total space to be renovated.	N/A	30
<b>Facility Condition Index (FCI)</b>	FCI is from the FUSION assessments.	40	New
<b>FTES</b>	<b>FTES Scale - 500-999 = 6 Points</b> <b>FTES Scale - 1,000-9,999 = 12 Points</b> <b>FTES Scale - 10,000-19,999 = 16 Points</b> <b>FTES Scale - 20,000 or more = 20 Points</b>	20	New
<b>Vision for Success</b> CTE Programs	This factor promotes projects that create the needed space type for CTE related TOP codes. <ul style="list-style-type: none"> <li>Scale: Ratio (CTE Space: Project Space).</li> </ul>	25	New
<b>Vision for Success</b> Regions of High Need	Central Valley, Sierras, Inland Empire, and Far North.	5	New
<b>Local Contribution/Hardship</b>	Minimum Local Contribution 25% (25 points) <b>AND</b> Local Contribution above minimum (maximum 25 points additional) <ul style="list-style-type: none"> <li>One point for every percent of local contribution up to 50%</li> </ul> <b>OR</b> Hardship (25 points maximum) - Demonstrate local effort to raise revenues – provide evidence of at least one of the following: <ul style="list-style-type: none"> <li>District passed a local GO bond within the past two years but it is not sufficient to fund the project</li> <li>Debt level of at least 70% of bonding capacity (2.5% of AV)</li> <li>Total district bonding capacity less than \$50M</li> </ul>	50	50
<b>Total</b>		<b>200</b>	<b>200</b>

## Category G– Growth

Category G projects that expand space on sites earn eligibility scores based upon a site’s need for space, projected enrollment growth over the next five years, the extent to which the proposed solution provides the needed space, and the extent to which local funds directly mitigate state costs of the project. Please see Table 4 below for details about Category G priority-criteria.

**Table 4: Metrics for Growth**

Growth	Description	Proposed Points	Existing Points
<b>Enrollment Growth</b>	This factor looks at the campus’ enrollment (WSCH) change over a 5-year period; the higher the enrollment increase, the more points the project will be eligible for..	50	50
<b>Existing Inventory</b>	This calculation compares the existing space capacity to the enrollment need or load. The lower the capacity load ratio, the greater the need for additional space, therefore the more points the project will receive.	50	50
<b>Assignable Square Footage (ASF) Change</b>	This factor promotes projects that create the needed space type.	N/A	50
<b>FTES</b>	<b>FTES Scale - 500-999 = 6 Points</b> <b>FTES Scale - 1,000-9,999 = 12 Points</b> <b>FTES Scale - 10,000-19,999 = 16 Points</b> <b>FTES Scale - 20,000 or more = 20 Points</b>	20	New
<b>Vision for Success</b> CTE Programs	This factor promotes projects that create the needed space type for CTE related TOP codes. <ul style="list-style-type: none"> <li>Scale: Ratio (CTE Space: Project Space).</li> </ul>	25	New
<b>Vision for Success</b> Regions of High Need	Central Valley, Sierras, Inland Empire, and Far North.	5	New
<b>Local Contribution/Hardship</b>	Minimum Local Contribution 25% (25 points) <b>AND</b>  Local Contribution above minimum (maximum 25 points additional) <ul style="list-style-type: none"> <li>One point for every percent of local contribution up to 50%</li> </ul> <b>OR</b> Hardship (25 points maximum) - Demonstrate local effort to raise revenues – provide evidence of at least one of the following: <ul style="list-style-type: none"> <li>District passed a local GO bond within the past two years but it is not sufficient to fund the project</li> <li>Debt level of at least 70% of bonding capacity (2.5% of AV)</li> <li>Total district bonding capacity less than \$50M</li> </ul>	50	50
<b>Total</b>		<b>200</b>	<b>200</b>

## Local Contribution/Hardship Metric

The requirements for community college district eligibility for the local contribution hardship metric include the following:

- Minimum Local Contribution 25% (25 points)

### AND

- Local Contribution above minimum (maximum 25 points additional)
  - One point for every percent of local contribution up to 50%

### OR

- Hardship (25 points maximum)
  - Demonstrate local effort to raise revenues – provide evidence of at least one of the following:
    - District passed a local GO bond within the past two years but it's not sufficient to fund the project at FPP submission
    - Debt level of at least 70% of bonding capacity (2.5% of AV)
    - Total district bonding capacity less than \$50 million

## FUNDING ALLOCATION BETWEEN CATEGORIES

Category A projects involve health and safety issues and are the highest priority in the capital outlay spending plan. Category A projects are ranked according to the number of people threatened or impacted by the condition of a facility or site, and up to 50% of the annual allocation of state funds is made available for projects in this category.

Once the continuing phases of previously funded projects and new Category A projects are prioritized, projects in the remaining categories are prioritized based on various factors for each Priority Funding Category. The proposals compete for the highest ranking within each category based on points calculated using the age of the facility, age of the campus, enrollment capacity load ratios, cost, project scope, and local contribution.

Projects in Categories M and G are ranked by eligibility points (highest to lowest). The annual capital outlay spending plan includes a maximum of one project from any Category M or G per authorized site. With the exception of projects that address life and safety, seismic or infrastructure failure problems, only one “new start” project per year is funded per authorized site. This limit ensures that more campuses will likely have new proposals included in the annual capital outlay spending plan.

If more than one project is eligible for potential funding from Categories M and G per authorized site, the project with the highest local ranking from the district's five-year capital outlay plan is proposed for funding. In recent years, the number of proposals seeking state funds and obtaining Board of Governors' approval has greatly exceeded the amount of state

funds available. Every year valid, meritorious proposals are excluded from the statewide spending plan. To mitigate such exclusions, the development of the proposed annual capital outlay spending plan may include a realignment of funds between categories.

## **DISTRICT FIVE-YEAR CAPITAL OUTLAY PLANS**

Education Code sections 81820-81823 require the governing board of each community college district to annually prepare and submit to the facilities planning and utilization unit a five-year plan for capital construction. California Code of Regulations, title 5, section 57014 requires districts to receive approval of their five-year capital outlay plans from the facilities planning and utilization unit prior to receiving state funding for projects. Districts are also required to complete district and campus master plans before preparing their five-year capital outlay plans. The districts' five-year capital outlay plans are submitted to the facilities planning and utilization unit on July 1 of each year, unless the Chancellor's Office delays this submission.

In adopting capital outlay plans, governing boards should confirm that the plans reflect the infrastructure necessary to achieve the goals aligned to the *Vision for Success* adopted by that local board.

## **DISTRICT MASTER PLANS**

The districts' five-year capital outlay plans are based on the local education master plan and facilities master plan for each campus. The California Code of Regulations, title 5, section 51008 requires districts to establish policies for, and approve, comprehensive or master plans which include academic master plans and long-range master plans for facilities.

Master plans define how a district will meet the needs of its students and the community. They outline the short and long-range goals for a community college district and for each of its major campuses. Districts use master plans as a tool to periodically reevaluate education programs and facilities needs in terms of past experience, current community requirements, and future goals.

An education master plan is therefore a prerequisite to the preparation of a facilities master plan. The preparation of a facilities master plan is in turn a prerequisite to the preparation of the five-year capital outlay plan districts submit annually to the facilities planning and utilization unit.

## **EDUCATION MASTER PLANS**

An education master plan defines a district's goals for the future of the education program. An education plan describes current programs and details how those programs should develop in the future. The plan may introduce new programs and describe how the programs will be integrated into the curriculum and the direction in which they will grow in the future. Districts must consider state codes and regulations, long-term budget considerations, staffing requirements, and new educational delivery methods and technology when developing their education master plans.

## FACILITIES MASTER PLANS

A facilities master plan is derived from the education master plan and provides a blueprint for the facilities and technology that will be required to fully implement the education master plan of a district for each campus. The decisions a district makes in developing a facilities master plan are critical due to the permanent nature of any decisions made. The construction process for buildings is lengthy and once buildings are constructed, change is very difficult. This is evidenced by the fact that 62% of buildings in the community college system are over 25-years old and 50% are over 40-years old.

Although educational programming is always supposed to drive facilities planning, the permanent nature of facilities will limit or dampen the ability of the education master plan to respond to rapid changes in the educational program, delivery systems and technology. Given this permanence, there are many factors districts must take into consideration as they develop facilities master plans:

- 1. Community College Change and Growth** - Community colleges facilities are inherently difficult to plan for because the only constant is change – change in the size of the campus, rules and regulations, educational programs, administration, staff and faculty, and a myriad of other factors. Community college campuses often grow to many times their original size over a long period of time so the need to plan for and respond to change must be integral to a facilities master plan.
- 2. Campus Design Guidelines** – The facilities master plan must define campus design guidelines, not only to provide a cohesive look for the entire campus but to ensure access and functionality. The campus needs to be designed for flexibility so that facilities can change to the extent possible to support changes in the educational program.
- 3. State Rules and Guidelines** – California’s community colleges are governed by laws, regulations and guidelines that are utilized by various governmental entities (i.e., Board of Governors, Department of Finance, Division of the State Architect) in the review of new campuses and building projects. The facilities master plan for any campus must be consistent with state rules and guidelines.
- 4. California Environmental Quality Act** – The California Environmental Quality Act requires districts to define and possibly mitigate the negative impact of construction or new development on neighboring properties. Districts must evaluate the impact of vehicle traffic, pedestrian traffic, storm water run-off, historic structures and features, greenhouse gas emissions, and a variety of other potential impacts on neighboring properties when developing a new site or starting a new project on an existing site.
- 5. Operational Considerations** – The facilities planning process must take into account various operational issues, including those that influence staffing requirements and energy usage for new and/or modernized facilities. Incentives are provided by the Board and the various utility companies that encourage energy efficient design and construction. Laws and regulations impact staffing levels such as: the Fifty Percent Law requires all community college districts to spend at least half of their current expense of education for salaries of classroom instructors; funding caps which limit the growth

of a district, and collective bargaining which determines class size limitations and other working condition issues. Classroom scheduling issues must also be taken into account when determining the number and size of classrooms: availability of rooms, size of rooms, and physical adequacy of rooms to teach specific types of courses.

- 6. Funding Availability** – Funding for community college facilities is always less than what is required to support the facility needs of the community college system. State funding is dependent upon the passage of statewide general obligation bonds, and local funding is dependent upon the passage of local general obligation bonds. Moving forward, the availability of state funds to finance new community college projects is been constrained due to the lack of an education bond in 2020. Facilities master plans must plan to the extent possible for buildings that are efficient, flexible (can be used for more than one purpose and adaptable to change over time), and cost effective. Careful planning of classroom scheduling within existing facilities can increase facility utilization without the need for new buildings. Districts must explore alternative instructional delivery options such as distance education which can also mitigate the need for new facilities.

Districts submit their five-year capital outlay plans using the Facility Utilization Space Inventory Options Net (FUSION) online database. FUSION is a web-based project planning and management tool activated in May 2003 and updated between 2017 and 2020. A consortium of community college districts provided the initial funds to develop FUSION, and all districts annually fund the operation and maintenance of FUSION. The Foundation for California Community Colleges and the facilities planning and utilization unit provide support for FUSION. FUSION provides facilities planning and utilization unit staff, district staff and consultants access to data and applications useful in assisting with the administration of district capital outlay programs. Districts use FUSION to better assess the various components of their current buildings, update their annual space inventory reports, and update their annual district five-year capital outlay plans. FUSION is also used to prepare Initial Project Proposals and selected components of Final Project Proposals as part of the application process for state capital outlay funds.

## **INITIAL PROJECT PROPOSALS**

An Initial Project Proposal (IPP) is submitted by districts requesting state funding for projects included in the district's five-year capital outlay plan. The IPP provides a general project description including space, cost and funding schedule. Projects are to be submitted to the facilities planning and utilization unit by July 1 using the three-page IPP form.

The description of the intent and purpose of each project enables facilities planning and utilization unit staff to determine the appropriate board priority funding category to assign for the project. The IPP step in the screening process also allows the facilities planning and utilization unit to more accurately assess a district's capital outlay needs before there is a significant investment of time and money in projects by the district. After evaluating the IPPs, the facilities planning and utilization unit notifies the districts of those IPPs to be developed into Final Project Proposals which are due the following year for possible submission to the Board for project scope approval.

## **FINAL PROJECT PROPOSALS**

A Final Project Proposal (FPP) describes the scope, cost, schedule, and financing array of a project and includes conceptual drawings of the project. The description of the project in the FPP includes an assessment of the problems of the existing facilities, as well as an analysis of alternatives considered prior to proposing the recommended solution. The proposal includes a detailed space array, detailed cost estimate and summary calculation of the equipment allowance.

The facilities planning and utilization unit staff performs an in-depth analysis of each FPP. This analysis determines the following for each project:

- Accurate cost and scope,
- Board priority funding category for each project,
- Feasible calendar and timing of state funds, and
- Comparison of a project’s merits with other projects in the same category.

## **SCOPE APPROVAL**

An FPP is eligible for inclusion in the annual capital outlay spending plan if it is consistent with the requirements, standards, and guidelines outlined in the Education Code, California Code of Regulations, title 5, and the State Administrative Manual/Capitalized Assets section 6800. The Chancellor’s Office facilities planning and utilization unit staff determine whether or not a proposal satisfies the required governmental rules and regulations and works with districts to refine project proposals.

## **ANNUAL CAPITAL OUTLAY PLAN**

The facilities planning and utilization unit develops an annual capital outlay spending plan that will be proposed for approval by the Board. The development of the spending plan draws upon a project’s priority funding category, ranking among other projects within the same category, and total need for state funds versus the availability of state funds to determine which projects may be included in the plan. Following Board approval, the annual capital outlay spending plan is submitted to the Department of Finance for consideration of funding in the next budget cycle.

## **PROJECT PHASING**

The annual capital outlay spending plan includes projects seeking state financing to complete preliminary plans, working drawings, construction, and equipment phases. Brand new projects are known as “new start projects,” and projects seeking to obtain state funding for their remaining project phases are known as “continuing projects.”

## **READY ACCESS PROJECTS**

A “Ready Access” project is a special type of new start project that is seeking a state appropriation for all phases in a single budget cycle. A district is required to finance at least



10% of the state supportable cost for a Ready Access project and must commit to completing the project with no changes in scope or state financing.

## **DESIGN-BUILD PROJECTS**

“Design-Build” is a project delivery method that community college districts can use instead of the traditional Design-Bid-Build delivery method. A Design-Build project will be funded in two phases: 1) Design and 2) Construction. The Design-Build delivery method involves a process whereby district staff work with an architect to develop minimum design standards, room capabilities, and functional adjacencies for new or redesigned space without first establishing floor plans. These design standards are assembled into bid documents accompanied by the anticipated project budget and distributed to multiple Design-Builders so that they can develop proposed solutions with various floor plans and elevations. District staff review the various proposals and select a winning Design-Builder who in turn completes the development of construction documents and builds the project.

Following a successful pilot test involving more than 10 projects at eight districts, Senate Bill 614 (Stats. 2007, Ch. 471) authorized community colleges to use the Design-Build delivery method for both locally-funded and state-funded community college projects costing more than \$2.5 million.

Annual funding of the proposed projects is contingent on meeting the Governor’s priorities and the availability of funds to meet continuing needs. The development of the annual capital outlay spending plan also considers the state funds needed by projects in future budget years so that a project included in the spending plan can have a reasonable expectation to receive the state funds necessary in future years to allow completion of the project.

## **ANNUAL “ZERO-BASED” BUDGETING METHOD**

The annual capital outlay spending plan is developed using a “zero-based” budgeting method in which all proposals eligible to compete in a specific fiscal year are evaluated to determine that the highest priority projects are included in the spending plan based on the funds available. FPPs not included in a specific year’s spending plan must compete in a subsequent budget cycle. Between budget cycles, districts may update or modify the proposals as needed to reflect changing local needs or priorities and resubmit in the next budget cycle. Otherwise FPPs that are submitted for state funding but do not receive appropriations in the annual state Budget Act have no automatic special standing in subsequent budget cycles.

## **APPEALS PROCESS**

An appeal process is available when a district believes that its project was omitted in error from either the state scope approval list or proposed annual capital outlay spending plan. Districts are urged to contact their facilities specialist in the facilities planning and utilization unit for an explanation of the project’s priority status. After discussions with the facilities specialist, if need be districts may appeal in writing to the Chancellor.

## **DEPARTMENT OF FINANCE/LEGISLATIVE PROCESS**

Once the annual capital outlay spending plan is approved by the Board, facilities planning and utilization unit staff advocate for state funding with the department of finance and the legislature for inclusion in the governor's budget and the state budget act, respectively. The FPPs included in the capital outlay plan are transitioned into Capital Outlay Budget Change Proposals (COBCPs) and submitted to the Department of Finance on July 1 of each year (usually a year after the FPPs are submitted to the facilities planning and utilization unit).

The Department of Finance evaluates each COBCP for potential inclusion in the next Governor's Budget. Once the project is included in the Governor's Budget, it is then evaluated by Legislative staff for potential inclusion in the final state Budget Act. The Administration and Legislative Budget Committees thoroughly analyze all capital construction projects to determine if projects meet current state priorities, i.e., seismic, life-safety, vital infrastructure, major code deficiencies, and increased instructional access.

## APPENDIX F - ENROLLMENT AND WSCH PROJECTIONS BY DISTRICT

California Community Colleges: District Enrollment Projections, Enrollment and WSCH Projections by District

District	2022-23		2026-27		Difference		Percent Change	
	Enrollment	WSCH	Enrollment	WSCH	Enrollment	WSCH	Enrollment	WSCH
-								
Allan Hancock Joint Community College District	14,558	139,221	15,803	152,833	1,245	13,613	8.55%	9.78%
Antelope Valley Community College District	14,835	163,802	15,252	172,227	417	8,425	2.81%	5.14%
Barstow Community College District	3,133	35,641	3,343	38,372	210	2,731	6.70%	7.66%
Butte-Glenn Community College District	12,412	150,394	13,033	163,137	621	12,742	5.00%	8.47%
Cabrillo Community College District	11,968	143,434	12,738	152,662	770	9,228	6.43%	6.43%
Cerritos Community College District	23,964	233,393	24,919	249,576	955	16,183	3.99%	6.93%
Chabot-Las Positas Community College District	23,362	249,835	24,649	263,598	1,287	13,763	5.51%	5.51%
Chaffey Community College District	23,934	232,592	24,628	242,157	694	9,565	2.90%	4.11%
Citrus Community College District	13,526	181,140	13,909	188,860	383	7,720	2.83%	4.26%
Coast Community College District	44,341	505,750	45,929	538,403	1,588	32,653	3.58%	6.46%
Compton Community College District	7,567	78,612	8,125	85,388	558	6,776	7.37%	8.62%
Contra Costa Community College District	37,779	438,698	39,121	454,282	1,342	15,584	3.55%	3.55%
Copper Mountain Community College District	2,001	22,365	2,049	23,211	48	846	2.40%	3.78%
Desert Community College District	13,100	167,984	13,688	175,524	588	7,540	4.49%	4.49%
El Camino Community College District	25,315	299,330	25,821	309,974	506	10,644	2.00%	3.56%
Feather River Community College District	2,097	29,664	2,085	30,695	-12	1,031	-0.57%	3.48%
Foothill-DeAnza Community College District	37,352	403,711	40,382	446,840	3,030	43,129	8.11%	10.68%
Gavilan Joint Community College District	7,152	79,892	7,648	87,685	496	7,793	6.94%	9.75%
Glendale Community College District	18,801	221,630	20,072	238,613	1,271	16,983	6.76%	7.66%
Grossmont-Cuyamaca Community College District	26,747	271,149	27,752	285,241	1,005	14,092	3.76%	5.20%
Hartnell Community College District	12,734	118,274	12,962	132,210	228	13,936	1.79%	11.78%
Imperial Valley Community College District	8,948	116,121	9,242	119,936	294	3,815	3.29%	3.29%
Kern Community College District	34,907	361,626	35,717	380,781	810	19,155	2.32%	5.30%
Lake Tahoe Community College District	2,586	29,567	2,709	32,274	123	2,707	4.76%	9.16%
Lassen Community College District	2,510	25,671	2,704	29,468	194	3,797	7.73%	14.79%
Long Beach Community College District	25,808	310,703	26,695	332,323	887	21,620	3.44%	6.96%
Los Angeles Community College District	155,414	1,551,552	163,607	1,677,208	8,193	125,656	5.27%	8.10%
Los Rios Community College District	77,637	751,998	82,278	816,599	4,641	64,601	5.98%	8.59%
Marin Community College District	6,739	58,452	6,994	62,491	255	4,039	3.78%	6.91%
Mendocino-Lake Community College District	4,134	39,682	4,210	41,441	76	1,758	1.84%	4.43%
Merced Community College District	12,399	144,153	12,953	154,930	554	10,777	4.47%	7.48%
MiraCosta Community College District	16,386	162,131	17,392	172,817	1,006	10,686	6.14%	6.59%
Monterey Peninsula Community College District	8,855	95,261	9,436	103,168	581	7,907	6.56%	8.30%
Mt. San Antonio Community College District	38,073	455,794	38,808	473,905	735	18,112	1.93%	3.97%
Mt. San Jacinto Community College District	18,362	180,234	19,790	196,723	1,428	16,489	7.78%	9.15%
Napa Valley Community College District	6,263	71,377	6,593	77,501	330	6,125	5.27%	8.58%
North Orange County Community College District	54,742	531,759	58,409	567,618	3,667	35,859	6.70%	6.74%
Ohlone Community College District	9,847	127,523	11,319	146,586	1,472	19,063	14.95%	14.95%
Palo Verde Community College District	4,075	30,864	4,275	33,752	200	2,887	4.91%	9.35%

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California Community Colleges: District Enrollment Projections, Enrollment and WSCH Projections by District

District	2022-23		2026-27		Difference		Percent Change	
	Enrollment	WSCH	Enrollment	WSCH	Enrollment	WSCH	Enrollment	WSCH
Palomar Community College District	26,036	278,295	27,672	295,782	1,636	17,487	6.28%	6.28%
Pasadena Community College District	30,243	385,517	31,251	398,366	1,008	12,849	3.33%	3.33%
Peralta Community College District	32,731	284,174	34,353	322,094	1,622	37,920	4.96%	13.34%
Rancho Santiago Community College District	55,002	425,577	57,776	452,287	2,774	26,710	5.04%	6.28%
Redwoods Community College District	5,076	61,800	5,193	65,782	117	3,982	2.30%	6.44%
Rio Hondo Community College District	20,631	202,990	21,065	217,971	434	14,981	2.10%	7.38%
Riverside Community College District	42,887	485,138	44,504	509,935	1,617	24,797	3.77%	5.11%
San Bernardino Community College District	20,186	219,767	20,760	230,732	574	10,965	2.84%	4.99%
San Diego Community College District	73,892	616,466	78,004	656,904	4,112	40,439	5.56%	6.56%
San Francisco Community College District	46,800	363,566	50,197	409,010	3,397	45,445	7.26%	12.50%
San Joaquin Delta Community College District	18,505	218,452	19,658	237,832	1,153	19,380	6.23%	8.87%
San Jose-Evergreen Community College District	19,367	198,022	19,970	208,612	603	10,590	3.11%	5.35%
San Luis Obispo County Community College District	12,257	128,316	12,559	142,160	302	13,844	2.46%	10.79%
San Mateo County Community College District	24,490	239,478	25,770	255,579	1,280	16,101	5.23%	6.72%
Santa Barbara Community College District	16,992	236,642	19,253	268,130	2,261	31,488	13.31%	13.31%
Santa Clarita Community College District	21,386	234,296	21,869	242,832	483	8,535	2.26%	3.64%
Santa Monica Community College District	32,130	361,914	33,459	382,318	1,329	20,404	4.14%	5.64%
Sequoias Community College District	13,116	156,466	13,446	166,799	330	10,333	2.52%	6.60%
Shasta-Tehama-Trinity Jt. Comm. College District	9,347	100,921	9,487	105,143	140	4,223	1.50%	4.18%
Sierra Jt. Community College District	19,286	215,675	20,256	227,740	970	12,065	5.03%	5.59%
Siskiyou Jt. Community College District	3,062	35,622	3,208	39,675	146	4,052	4.77%	11.38%
Solano Community College District	9,867	103,436	10,463	113,032	596	9,596	6.04%	9.28%
Sonoma County Junior College District	25,354	251,687	25,728	266,868	374	15,181	1.48%	6.03%
South Orange County Community College District	42,370	392,791	44,240	420,366	1,870	27,575	4.41%	7.02%
Southwestern Community College District	20,771	235,392	21,841	250,050	1,070	14,658	5.15%	6.23%
State Center Community College District	44,039	449,484	45,018	464,925	979	15,441	2.22%	3.44%
Ventura County Community College District	34,816	366,409	35,371	378,957	555	12,548	1.59%	3.42%
Victor Valley Community College District	12,276	148,171	12,645	156,690	369	8,519	3.01%	5.75%
West Hills Community College District	9,242	97,556	9,390	107,616	148	10,059	1.60%	10.31%
West Kern Community College District	5,283	41,016	5,596	44,449	313	3,433	5.92%	8.37%
West Valley-Mission Community College District	19,683	222,694	20,994	263,053	1,311	40,360	6.66%	18.12%
Yosemite Community College District	21,576	241,580	22,221	255,861	645	14,281	2.99%	5.91%
Yuba Community College District	10,473	110,578	10,846	121,740	373	11,162	3.56%	10.09%
<b>Statewide Total</b>	<b>1,663,535</b>	<b>17,320,865</b>	<b>1,741,102</b>	<b>18,530,299</b>	<b>77,567</b>	<b>1,209,434</b>	<b>4.66%</b>	<b>6.98%</b>

Source: California Community Colleges Chancellor's Office, Research and Data Analytics Unit, Management Information System

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