



Regional Workshops

State Capital Outlay Funding Prognosis: Are You and Your Community Prepared for a New School Bond?

NORTH ORANGE CCD
Thursday, April 2, 2015
10:00 a.m. to 2:30 p.m.
SCE Anaheim Campus
Campus Tower, Room 105/107
1830 W. Romneya Drive
Anaheim, CA 92801

- 10:00 a.m. Welcome and Opening Remarks
Fred Williams, Interim Chancellor, North Orange CCD
- 10:15 a.m. 2015-16 Capital Outlay Budget and 2016-17 Spending Plan Status
Susan Yeager, California Community Colleges Chancellor's Office
- 10:45 a.m. State School Bond Efforts: Politics and Prognosis
Rebekah Cearley, Community College Facility Coalition
- 11:15 a.m. Tips for Preparing and Updating Project Proposals
Bobby Khushal, Alma Strategies
- 11:45 a.m. Q & A
- 12:00 p.m. Lunch
- 1:00 p.m. Local Bonds: The Role of Polling and Assessment
Charles Hester, Godbe Research
- 1:30 p.m. Passing a Local Bond: The District Experience and Lessons Learned
Fred Williams, North Orange CCD
Kai Stearns Moore, North Orange CCD
- 2:00 p.m. Q & A
- 2:15 p.m. Adjourn




CCFC Regional Workshops

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Thursday, April 2, 2015
North Orange CCD
Anaheim, California

2015-16 Capital Outlay Budget and 2016-17 Spending Plan Status

Susan Yeager
California Community Colleges Chancellor's Office



State Capital Outlay Project Category & Point System

Susan Yeager
Carlos Montoya

April 2 and 9, 2015

Agenda

- CCC Facilities Update
- Project Category
- Board Category Funding
- Project Points



CCC FACILITIES UPDATE

2015-16 Governor's Budget

- Proposition 39
 - \$39.6M allocated
 - Support projects and workforce development related to energy sustainability
 - Final amount will not be known until after May Revise

2015-16 Governor's Budget

- \$351M to pay down outstanding mandate claims
 - One-time funds allocated on a per-FTES basis
 - Retire outstanding mandate claims

5

Facilities Need

- 10-year Facilities Needs = **\$38.7 billion**
- Enrollment Growth Needs = **13.7 million** new ASF
- Modernization Needs = **31.6 million** existing ASF
 - **64%** of buildings: over 25 years old
 - **48%** of buildings: over 40 years old

6

Bonds for CCC Facilities

- State Bonds since 2000
 - 2002, 2004, and 2006 Bond Acts
 - Total available \$3.34 billion
 - 55% of Higher Education bonds
- Local GO Bonds since 2000
 - 66 of 72 Districts
 - Total approved \$28.8 billion
 - Leverages state-funded projects
 - Funds 100% non-state supportable projects

7

2015-16 Spending Plan

- The 2015-16 Spending Plan approved by the Board of Governors included 79 projects totaling \$1.8 billion
- Only 7 continuing projects totaling \$100 million were funded for 2015-16 due to the lack of a 2014 education bond

8

2015-16 Governor's Budget Capital Outlay Projects

BOG Category	District	Location	Project Name	Phase	Spending Plan
A3	Redwoods	College of the Redwoods	Utility Infrastructure Replacement	C	\$33,146,000
A3	Rio Hondo	Rio Hondo College	L Tower Seismic and Code Upgrades	C	\$20,090,000
A3	Santa Barbara	Santa Barbara City College	Campus Center Seismic & Code Upgrades	C	\$18,805,000
A3	El Camino	Compton Center	Instructional Bldg 1 Replacement	C	\$13,438,000
A4	Mt. San Jacinto	Mt. San Jacinto College	Fire Alarm System Replacement	C	\$3,986,000
B	Los Rios	Davis Center	Davis Center Phase 2	C	\$8,387,000
C	Citrus	Citrus College	Hayden Hall #12 Renovation	CE	\$1,738,000

9

CCC Facilities Update

- Call letter for projects
 - New policy
 - One project per campus in two-year period
 - Exclusive of A category projects
 - \$500M due to limited budget
 - Call for FPPs, IPPs, and 5-Year Plan
 - Zero-based budgeting
 - Due July 1, 2015

10

CCC Facilities Update

- \$5.3B projects currently under consideration
 - \$3.9B State funding
 - \$1.4B Local funding
- Proposed 2016 Bond Measure
 - \$9B for education
 - \$7B for K-12
 - \$2B for community colleges

11

2016-17 Spending Plan

- 2016 Bond
 - \$500M per year
 - \$1B for FY 16/17 – FY 17/18 cycle
- 2016-17 Spending plan
 - Projects prioritized using Board criteria
 - May Board of Governor's meeting

12

2016-17 Draft Spending Plan

BOG Category	Description	% Allocation	Funding Allocation	Project Total	Total Category %
A	Health and Safety	50%	\$250,000,000	\$147,337,000	29%
B	Instructional Growth	50%	\$125,000,000	\$191,058,000	54%
C	Instructional Modernization	25%	\$62,500,000	\$86,672,000	25%
D	Complete Campus	15%	\$37,500,000	\$55,781,000	16%
E	Institutional Growth	5%	\$12,500,000	\$9,084,000	3%
F	Institutional Modernization	5%	\$12,500,000	\$0	0%
			\$500,000,000	\$489,932,000	

13



PROJECT CATEGORY

Project Category

- Category A (Healthy and Safety)
 - Provides for safe facilities and to activate existing space
- Category B (Growth)
 - Increases instructional capacity
- Category C (Modernization)
 - Modernizes instructional capacity

15

Project Category

- Category D (Complete Campus)
 - Promotes completion of existing campuses
- Category E (Growth)
 - Increases institutional support services capacity
- Category F (Modernization)
 - Modernizes institutional support services capacity

16

Category A

- Does not compete with funding points
- IPPs not required
- Lease cost solution
- Independent 3rd party documentation required

Types:

- A-1 – Imminent danger to building's occupants
- A-2 – Equipment to complete previously started State funded projects
- A-3 – Seismic deficiencies
- A-4 – Infrastructure failure

17

Category B and E (Growth)

- Solution addresses academic issues
- Cannot support capacity/load exceeding 105% in preponderance of space
- Category B (Instructional growth)
 - Lecture
 - Laboratory
 - Library/AVTV
- Category E (Institutional growth)
 - Office

18

Category C and F (Modernization)

- Solution addresses academic issues
- Cannot create or increase overbuilt status
- Additional GSF allowed only for building code compliance
- Category C (Modernize instructional capacity)
 - Lecture
 - Laboratory
 - Library/AV/TV
- Category F (Modernize institutional support)
 - Office

19

Category D (Complete Campus)

- Category D1
 - Facility generates WSCH
 - Child development center
 - Physical education
 - Performing Arts
- Category D2
 - Facilities do not generate WSCH
 - Maintenance facility
 - Warehouse
 - Roads
 - Infrastructure

20



BOARD CATEGORY FUNDING

Category Funding

- Category A
 - Up to 50% of funds
- Category B
 - Up to 50% of remaining funds
- Category C
 - Up to 25% of remaining funds
- Category D
 - Up to 15% of remaining funds
- Category E
 - Up to 5% of remaining funds
- Category F
 - Up to 5% of remaining funds



POINTS

Points - Category B and E

- Maximum total – 200 points

Four factors (50 points each)

- Campus enrollment growth
- Campus existing inventory
- Solution assignable sq ft change
- Local contribution

Points – Category C or F

- Maximum total – 200 points

Three factors

- Age/Facilities Condition Index (FCI) of building (0-120 pts)
- Activation of “inactive space” (0 or 30 pts)
 - #050 space inventory designation in current space inventory
- Local contribution (0-50 pts)

25

Points – Category D

- Maximum total – 200 points

Four factors (50 pts each)

- Age of site
- Program/services
 - Addresses academic need
- Project design
 - Replaces temporaries, inadequate facilities, or expansion/addition
- Local contribution

26

Project Competitiveness

- Zero based budgeting
- Project points
- Competition
 - Highest points per category
- Capital outlay funds availability
 - Limited

27



RESOURCES

Resources

- Facilities Planning
 - Under the Statutes, Regulations, and Policies Tab
 - <http://extranet.cccco.edu/Divisions/FinanceFacilities/FacilitiesPlanning/ReferenceMaterials.aspx>
- FUSION
 - Under the Presentations Tab
 - <http://extranet.cccco.edu/Divisions/FinanceFacilities/FacilitiesPlanning/ReferenceMaterials.aspx>

29



QUESTIONS



THANK YOU!



CCFC Regional Workshops

State Capital Outlay Funding Prognosis: Are You and Your Community Prepared for a New School Bond?

Thursday, April 2, 2015
North Orange CCD
Anaheim, California

State School Bond Efforts: Politics and Prognosis

Rebekah Cearley
Community College Facility Coalition

State School Bond Efforts: Politics and Prognosis

April 2, 2015 – North Orange CCD

April 9, 2015 – Peralta CCD

State Bond Efforts Overview

1. Governor's position on future facilities funding
2. 2014 State bond efforts
3. Future funding efforts and prognosis

Governor's Position

- ▶ The key question: *What role, if any, the State should play in funding school facilities?*
- ▶ Concerns with current facilities funding program:
 - Over-reliance on debt financing
 - Complexity and mechanics of K-12 School Facility Program
- ▶ No commitment for future State facilities funding
 - Does not *support* a new school bond



Governor's Position

- ▶ Local funding sources should be sufficient to meet need
 - Proposition 39 (2000) – 55% vote
 - \$37.5 billion in authorized but unissued bonds remain (\$7 billion for CCC)
- ▶ Discussions about CCs are entwined with K-12



2014 Bond Efforts

- ▶ AB 2235 (Buchanan/Hagman)
 - Originally a \$9 billion bond:
 - \$2 billion for CCC
 - \$500 million each UC & CSU
 - \$6 billion for K-12
 - Bipartisan support, no “NO” votes in Legislature
 - One vote mattered the most – the Governor
 - Senate amendments in Senate Appropriations Committee
 - Reduced to \$4.3 billion bond (\$200 million for CCC)
 - Different policy priorities



2014 Bond Efforts

- ▶ AB 2235 died in the Senate
- ▶ Governor stated he could not support
 - Did not want on the same ballot as Prop 1 (water bond) and Prop 2 (Rainy Day Fund)
- ▶ Conversations with Governor & Administration continued up until the end
 - Ran up against deadline for passage to make it on the November ballot in mid-August



2014 Bond – Support Coalition

- ▶ School districts, community colleges, education organizations, builders, labor, business groups
- ▶ Stakeholders worked with DOF, legislators, caucuses, etc.
- ▶ Media campaign August 2014
 - Coalition for Adequate School Housing & California Building Industry Association
 - Over 600 TV and radio spots in Sacramento
 - Op-Eds and newspaper articles



2014 Bond – What did we get?

- ▶ Elevated the issue and got traction in the Legislature
- ▶ Built a strong coalition of supporters
- ▶ Many letters of support from community colleges, school districts, and business entities supporting a new bond
- ▶ Members of the Legislature and Administration are reviewing facilities in more detail



The Paths Forward

- ▶ Two paths forward for a school bond on the ballot
 - Legislature passes a bill and the Governor signs it (legislative process)
 - Initiative – bypasses Governor & Legislature with signature-gathering
- ▶ Possible 2016 bond
 - June 2016 at the earliest – via Legislature
 - November 2016 – signature-gathering
- ▶ What about Prop 30?



Governor's Budget Proposal

- ▶ Governor proposes to continue discussions in FY 15-16:

"It is the intent of the Administration to advance the dialogue on the future of school facilities funding. [...] Over the course of the coming months, the Administration is prepared to engage with the Legislature and education stakeholders to shape a future state program that is focused on districts with the greatest need, while providing substantial new flexibility for local districts to raise the necessary resources for school facilities needs."

Governor's 2015-16 Budget Summary



Governor's Budget Proposal

- ▶ K-12 program recommendations:
 - Increase tools for local control:
 - Expand local funding capacity by raising AV issuance limit caps and bonded indebtedness capacity caps
 - Flexibility for use of maintenance funds
 - Target state funds to districts most in need
 - Restructure developer fees
- ▶ CCs could benefit from raising local funding caps
 - Bonded indebtedness capacity = 2.5%
 - Issuance limit on tax rates = \$25 per \$100k AV



Governor's Budget Proposal

- ▶ The fate of CCs is tied to that of the K-12 program:

Funding for future community college projects will be "determined within the context of any decisions made by the Legislature and the Administration to create and provide dedicated funding for a new K-12 school facilities program. Any future funding for community college facilities will be allocated through a process developed in consultation with the Chancellor's Office."

Governor's 2015 Five-Year Infrastructure Plan, p. 63



Future Funding Models?

- ▶ Governor's future CC funding model *could* include:
 - More local responsibility, less state involvement
 - Pay-as-you-go/direct appropriations (no bond financing)
 - Pay debt service out of General Fund appropriation (similar to UC/CSU)
 - Per student allocation (supported by LAO)
 - Payments made inside Proposition 98



Future Funding Models?

- ▶ Possible funding models, cont'd:
 - Loan program
 - Lease-revenue bonds (no voter approval)
 - Expand access to local resources
 - Increase local bond caps for Prop 39 (55% vote) bonds



Initiative Process

- ▶ Initiative filed with Attorney General's office on January 12, 2015:
 - New school bond for November 2016 ballot
 - Partnership between Coalition for Adequate School Housing (C.A.S.H.) and California Building Industry Association (CBIA) = *Californians for Quality Schools (CQS)*
 - www.californiansforqualityschools.com
 - \$9 billion total, \$2 billion for CCs
 - No major program changes – funds the same successful state facilities programs



Initiative Process

- ▶ What happens now?
 - Signature gathering has begun
 - Attorney General released Title and Summary for circulation March 23, 2015
 - Proponents have 180 days to gather enough valid signatures to qualify
 - 365,880 valid signatures needed for November 2016 ballot
- ▶ Californians for Quality Schools is raising funds for professional signature-gatherers



Initiative Process

- ▶ LAO released pre-ballot fiscal analysis
 - \$17.6 B in GF costs to pay \$9 B in principle and \$8.6 B in interest over 35 years; annual payments of \$500 million
- ▶ New transparency provisions – SB 1253 (2014)
 - Legislative engagement to encourage negotiation
 - Hearing once 25% of signatures are gathered
 - 30-day public review period upon submittal to AG



Legislative Engagement

- ▶ Five 2016 bond bills introduced
 - Legislative vehicles for bond discussions
- ▶ **SB 114** – Senator Carol Liu
 - Chair of Senate Education Committee
 - Silent on dollar amount
 - Amended only to K-12, with program reform
- ▶ **AB 148** – Assembly Member Chris Holden
 - Majority Floor Leader from Pasadena
 - “Intent” for 2016 school bond measure
 - Planned as bridge bond to new PAYGO system
 - ~\$1.8 B with \$100 m for CCC



Legislative Engagement

- ▶ **AB 1088** – Assembly Member Patrick O'Donnell
 - Chair of Assembly Education Committee
 - Legislative intent for K-University bond
 - Supports a larger bond
- ▶ **AB 1433** – Assembly Member Adam Gray
 - Nov. 2016 bond for CCC, UC, CSU
 - To focus on higher ed policy issues
- ▶ **AB 1474** – Assembly Member Rocky Chavez
 - \$500 million for Nov. 2016 bond to fund CCC CTE



Legislative Engagement

- ▶ Budget process – reviewing Governor's policy recommendations
- ▶ Legislative bill process
 - Policy committee hearings on bills
- ▶ Informational hearings on the issue of school facilities funding in February 2015
- ▶ Different legislators have different priorities based on need/factors in their districts
 - Not a cohesive position on a bond in the Legislature



Legislative Engagment

- ▶ Legislative Analyst's Office K-12 report
 - No report yet on community college facilities
 - Per-student annual allocation for facilities based on replacement cost of existing buildings
 - Add policy overlays to target funds to low AV districts
 - Reduce for amounts corresponding to outstanding state bond debt service
 - Silent on funding source
- ▶ Major action not likely in Legislature until 2016



Public Sentiment & Prognosis

- ▶ Polling indicates strong support for K-14 facilities
 - 63% yes vote
 - 55% definitely/probably yes
 - 8% lean yes
 - Support has intensified over the last year (more definitely/probably yes votes – 7 points higher)
 - Very strong support for community colleges
 - Messages about veterans resources and workforce education resonate strongly



Public Sentiment & Prognosis

- ▶ Key press on the issue
 - George Skelton. "Brown should bend on school bonds." *Los Angeles Times*, January 18, 2015
- ▶ Prognosis for passage is good
 - 14 of 15 bonds have passed since 1982, providing over \$52 billion in statewide bond funds



Questions?

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Tips for Preparing and Updating Project Proposals

Bobby Khushal
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April 2, 2015 – Anaheim, CA
April 9, 2015 – Oakland, CA

Tips for Preparing & Updating Project Proposals

Presented By:
Bobby Khushal, Director



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Tips for Preparing & Updating Project Proposals

TIP 1: ACCURATE 5-YEAR CONSTRUCTION PLAN

- ▶ All capital construction projects regardless of funding source (2015 – 2021)
- ▶ Occupancy date by fiscal year (July – June)
- ▶ Project space impacts (Primary and Secondary)
- ▶ Verifiable Enrollment/WSCH and FTEF distributions



Tips for Preparing & Updating Project Proposals

TIP 2: SUBMIT INITIAL PROJECT PROPOSALS (IPPs)

- ▶ Keep projects in the queue for state funding
- ▶ May submit multiple IPPs for each site
- ▶ Projects, funding and priorities change. Planning with IPPs will help you adapt to change.



Tips for Preparing & Updating Project Proposals

TIP 3: POTENTIAL FOR REAL MONEY FOR FINAL PROJECT PROPOSALS (FPPs) SUBMITTED THIS YEAR

- ▶ Funding via 2016 Bond Initiative (\$2 billion for CCDs)
- ▶ Resubmittal vs. New Submittal
- ▶ Review supportability with capacity load ratios
- ▶ Update costs (CCCI 5977 & EPI 3202) and \$12,166/month inspection allowance



Tips for Preparing & Updating Project Proposals

TIP 4: KNOW HOW ESCALATION WILL IMPACT YOUR LOCAL CONTRIBUTION REQUIREMENT

- ▶ local match is a percentage of project cost
- ▶ CCCCO's escalation to mid-point construction will impact your local match amount (*NOT* your percentage of project cost)
- ▶ Be sure you have the local match amount to cover the escalation factor



Tips for Preparing & Updating Project Proposals

TIP 5: ACCURATE SPACE INVENTORY DATA IS CRUCIAL FOR STATE SUPPORTABILITY

- ▶ Space inventory data directly affects capacity load ratios
- ▶ Next years 5YCP and FPPs will be effected by this years updates to Space Inventory





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Local Bonds: The Role of Polling and Assessment

Charles Hester
Godbe Research

Local Bonds: The Role of Polling and Assessment



GODBE RESEARCH
Gain Insight

Forming a Bond Team

- ▶ District
- ▶ Financial Advisor
- ▶ Bond Counsel
- ▶ Facilities Consultant
- ▶ Pollster/ Survey Consultant
- ▶ Public Education & Outreach Consultant

What Services Can Be Paid with District Funds?

- ▶ Pre-Electoral Services
 - Financial advisory services
 - Facilities plan & consulting
 - Legal services & consulting
 - Voter polling
 - Public education & outreach

Typical Bond Services Required Before the Board Votes to Place a Measure on the Ballot



Electoral Deadlines

- ▶ Legally 88 Days Before an Election Cycle
 - Does your County Registrar require more time?
 - Are odd-year election cycles available to you?
- ▶ November Election Cycles
 - First week in August
- ▶ June Election Cycles
 - First week in March

Work Back from the Most Near-Term Election Cycle of Interest and Opportunity



General Election Timing – June 2016

Spring 2015	Facilities & Needs Planning Financial Planning Political Analysis
Summer/Fall 2015	Voter Polling Stakeholder Engagement Education & Outreach
Winter 2015/Early 2016	Develop Initial Bond Package Education & Outreach
Early/Spring 2016	Tracking Survey (if needed) Board Review & Action on Resolution Filing Deadline – March 11, 2016 Election Day – June 7, 2016

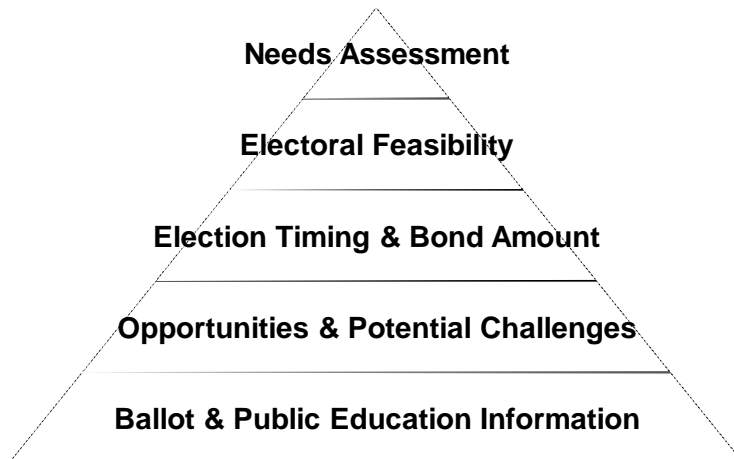


General Election Timing – November 2016

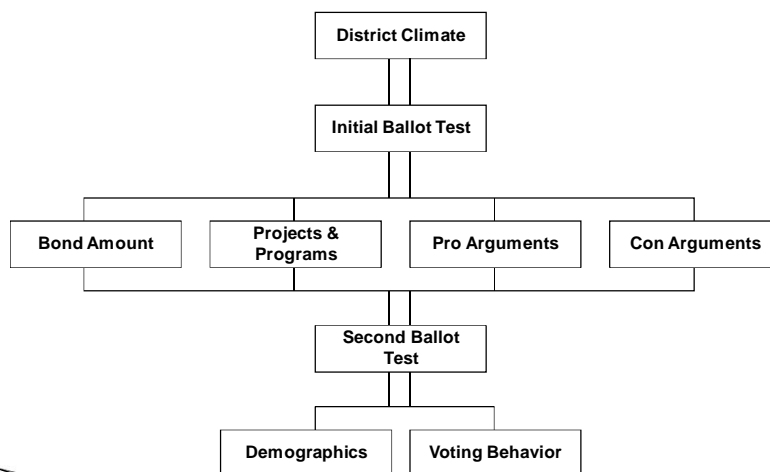
Summer/Fall 2015	Facilities & Needs Planning Financial Planning Political Analysis Voter Polling
Winter 2015/Early 2016	Stakeholder Engagement Education & Outreach
Spring 2016	Develop Initial Bond Package
Summer 2016	Tracking Survey (if needed) Board Review & Action on Resolution Filing Deadline – August 12, 2016 Election Day – November 8, 2016



Why Conduct a Voter Poll?



How to Structure a Voter Poll





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Passing a Local Bond: The District Experience and Lessons Learned

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North Orange CCD
Kai Stearns Moore
North Orange CCD

Measure J The Making of a Facilities Bond and Lessons Learned

Fred Williams, Interim Chancellor, NOCCCD
Kai Stearns Moore, District Director, Public Affairs
April 2, 2015 – Anaheim, CA

In the Beginning...

- ▶ In 2011, NOCCCD finished its Master Plan with a list of facilities projects
- ▶ 2002 Measure X bond was very successful, but there was more to do
- ▶ In 2013, NOCCCD hired a research consultant to do an initial voter poll for viability
- ▶ The poll showed “soft” support—53% definitely or probably would vote “Yes”

Phase One: Outreach

- ▶ Chancellor says “go for it”
- ▶ In Jan 2014, we begin external outreach phase
 - Hire consultant
 - Create District committee & Speaker’s Bureau
 - Send out mailings
 - Meetings with area businesses
 - Presentations at community organizations
 - Research on veterans issues/needs
 - Survey on community priorities



Phase One: Outreach

- ▶ One of our major issues was a lack of internal support.
 - Faculty were complacent
 - Students were disengaged
- ▶ Internal Outreach included:
 - Tabling on campuses
 - Memos sent to staff
 - Opening day remarks
 - Union & Academic Senate meetings



Decision Time

- ▶ In June 2014, consultants conducted second voter poll to gauge success of outreach and bond viability
- ▶ Poll showed gain of 11 points: 64% of respondents said definitely or probably would vote "Yes"
- ▶ At July Board of Trustees meeting, Board voted unanimously to move forward with \$574 million bond measure



Phase Two: Political Campaign

- ▶ Once announced, the District had approx. 14 weeks for political campaign
- ▶ Work cannot be done on work time or with District resources
- ▶ Fundraising a challenge: Goal was \$350,000
- ▶ Internal support continued to be sluggish
 - Chancellor ill
 - Administrators too busy
 - Very few internal donations
 - No early union support



Phase Two: Political Campaign

- ▶ Political campaign consisted of:
 - Hiring field staff: manager & part-time coordinator
 - Creating political action committee
 - Fundraising
 - Endorsements
 - Mailings
 - Outreach/Presentations
 - Media Relations
 - Website/Social Media
 - Recruiting and training volunteers
 - Phone banking



Phase Three: Is It Over Yet?

- ▶ At the close of polls on November 4, 2014, Measure J had lost with 54.6%
- ▶ Over the next few days, we started to gain as provisional ballots were counted
- ▶ Finally, on Nov. 28, both Registrars certified that Measure J had passed by 15 votes!
- ▶ Days later, a request for a recount in LA was filed



Phase Three: Is It Over Yet?

- ▶ Recount proceeds in LA County—we end up ahead again
- ▶ In OC, recount proceedings are initiated but only supplemental materials are examined
- ▶ By mid-December, recounts are over and original results are re-certified
- ▶ Days after, a lawsuit is filed alleging that illegal ballots were counted in election
- ▶ Two months and \$75,000 later, judge finds in favor of NOCCCD and Registrars



The Aftermath: What We Learned

- ▶ **What we did right:**
 - Get a core group of very dedicated staff
 - Stick to simple talking points
 - Promote fiscally conservative culture of NOCCCD
 - Engage community partners
 - Coordinate RFP's for campaign fundraising services
 - Build fundraising network



The Aftermath: What We Learned

- What we would do differently:
 - Start earlier!
 - Spend more time/resources building internal support
 - Campaign in Los Angeles area
 - Choose a consultant with better accessibility
 - Work out PLA issues with Board
 - Secure high profile community supporters before campaign



Questions?

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